



2015 Approved Budget

2015-2018 Business Plan
& 2015 Budget

Approval of the 2015 - 2018 Business Plan and 2018 Budget

The Council Budget Committee met between December 10, 2014 and February 3, 2015 to scrutinize and deliberate the 2015 – 2018 Business Plan and 2015 Budget document. Council approved the budget, as recommended in this document, on February 11, 2015 through Resolution BC-0023-2015 and BC-0035-2015.

This section of the budget book contains the 2015 Approved Budget and three years of actual financial performance (2012, 2013 and 2014).

The City's Operating Budget has four main functions. It is a Policy Document, a Financial Plan, an Operations Guide and a means of Communication:

- **Policy Document:** The budget represents the most important set of policy decisions City Council will make regarding how and where public resources will be spent. The document establishes the framework for services: the way they will be provided and how they will be funded.
- **Financial Plan:** The budget process is also a total and thorough effort in fiscal planning and provides a multi-year focus. This document discusses the impact of today's decisions on tomorrow's future.
- **Operations Guide:** The budget is a "road map" for department managers. It provides a service framework which includes not only financial information but personnel levels and performance targets.
- **Communications Device:** The budget is the single most important opportunity the City has for communicating its financial, operational and policy goals to all its ratepayers, to City Council and to City staff.

For a copy of the City's Audited Financial Statements, please visit the City's web site at www.mississauga.ca or call the Corporate Finance Division at 905-615-3200 ext. 5009.

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Appendix 1 - Summary of 2015-2018 Business Plan and 2015 Budget Amendments

Council has reviewed the 2015-2018 Business Plan & 2015 Budget and has approved the following changes and additions.

Service Area	Operating or Capital	Initiative Description	FTE	Recommended (\$000's)	Approved (\$000's)	Changes (\$000's)
Roads, Storm Drainage and Watercourses	Capital	TWSD00098 - Downtown Storm Sewer Trunk Repair - Hurontario Street to Cooksville Creek	0.0	2,000.0	10,300.0	8,300.0
Parks & Forestry	Capital	CMPF03040 - Community Parks_Phase 1_Site Servicing, Infrastructure & Park Amenities_Not Yet Named P_459	0.0	1,208.5	296.9	(911.6)
Recreation	Capital	CMRC00099 - Park 459 Development - Partnership	0.0	1500.0	100.7	(1,399.3)
Mayor & Members of Council	Operating	Mayor Crombie to forgo cost of living allowance for 2015-2018	0.0	4,447.0	4,445.1	(1.9)
Total			0.0	9,155.5	15,142.8	5,987.3

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document.

Appendix 2 - Approved Operating Budgets and Actuals

CITY OF MISSISSAUGA

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	404,780,575	421,404,971	440,681,624	414,377,800	431,361,251	445,574,631	455,604,501
Staff Development Costs	1,682,325	1,638,351	1,676,039	1,959,100	1,914,800	2,078,122	2,015,600
Communication Costs	2,782,260	2,805,611	3,339,763	2,736,800	2,786,560	3,135,760	2,805,960
Transportation Costs	27,169,489	28,037,549	29,985,885	25,791,150	27,122,970	30,057,804	31,275,179
Occupancy & City Costs	30,943,902	31,410,281	30,333,781	32,054,300	30,025,400	29,068,032	31,393,391
Equipment Costs & Maintenance Agreements	7,592,088	9,967,663	11,171,115	9,069,100	11,281,070	11,671,640	11,156,033
Contractor & Professional Services	45,339,369	49,003,436	59,480,432	47,433,078	47,992,572	49,309,795	49,548,314
Advertising & Promotions	1,609,540	1,488,793	2,054,828	2,273,980	2,065,420	2,041,300	2,140,100
Materials, Supplies & Other Services	20,484,094	23,819,896	25,595,547	24,765,650	24,220,500	25,548,255	25,240,424
Finance Other	14,358,019	18,103,607	15,856,881	9,974,700	12,549,190	12,549,190	13,068,990
Transfers	56,406,213	55,437,566	74,014,997	36,154,042	44,120,800	51,884,599	56,775,043
Debt	0	624,429	1,587,667	478,000	3,954,000	9,869,000	13,777,619
Other Operating Expenses	208,367,299	222,337,181	255,096,935	192,689,900	208,033,282	227,213,497	239,196,654
Total Expenditures	613,147,873	643,742,152	695,778,559	607,067,700	639,394,533	672,788,128	694,801,154
Revenues							
Supplementary, Railway & Corridors	(3,918,043)	(7,469,878)	(6,081,993)	(5,463,600)	(4,463,600)	(3,748,600)	(3,570,000)
Payments in Lieu	(24,951,498)	(26,212,991)	(27,711,905)	(24,600,500)	(25,930,000)	(27,200,000)	(27,110,000)
Grants	(3,793,149)	(3,367,478)	(7,666,917)	(3,353,200)	(3,372,700)	(3,274,100)	(3,270,400)
Fees & Service Charges	(117,622,092)	(123,569,683)	(123,117,198)	(110,625,200)	(119,252,800)	(122,906,320)	(127,068,072)
Licenses & Permits	(14,125,893)	(14,144,706)	(16,053,676)	(15,396,000)	(14,705,300)	(14,231,600)	(14,198,745)
Rents, Concessions & Franchise	(22,056,250)	(21,181,843)	(21,499,973)	(22,969,800)	(23,154,300)	(20,927,800)	(21,413,045)
Fines	(15,397,153)	(16,668,639)	(17,276,453)	(16,297,300)	(16,328,600)	(17,423,103)	(17,567,084)
Penalties & Interest on Taxes	(9,011,929)	(8,025,428)	(8,064,297)	(7,000,000)	(8,000,000)	(8,060,000)	(8,080,000)
Investment Income	(14,495,687)	(14,514,721)	(17,024,037)	(14,499,000)	(14,499,000)	(14,509,000)	(14,507,100)
Other Revenue	(14,971,457)	(17,110,343)	(26,620,973)	(10,610,400)	(11,682,200)	(15,440,010)	(17,309,504)
Transfers From	(27,369,723)	(24,688,339)	(36,004,249)	(30,813,500)	(28,317,930)	(30,610,705)	(27,813,097)
Total Revenues	(267,712,873)	(276,954,049)	(307,121,670)	(261,628,500)	(269,706,430)	(278,331,238)	(281,907,047)
Allocations	0	0	0	(4,200)	0	(0)	0
Net Tax Levy	345,435,000	366,788,103	388,656,890	345,435,000	369,688,103	394,456,890	412,894,107

Appendix 2 - Approved Operating Budgets and Actuals

Fire & Emergency Services

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	81,803,395	86,608,046	91,721,255	83,876,900	86,120,876	89,986,966	93,789,886
Staff Development Costs	202,206	166,692	196,558	170,100	170,100	170,100	185,100
Communication Costs	331,240	254,631	279,982	232,500	252,500	252,500	312,500
Transportation Costs	1,280,744	1,326,005	1,386,124	1,261,900	1,241,900	1,288,100	1,288,100
Occupancy & City Costs	982,762	736,911	905,850	883,500	851,400	866,200	897,192
Equipment Costs & Maintenance Agreements	288,307	297,130	286,643	302,500	302,500	302,500	302,500
Contractor & Professional Services	163,762	393,482	118,751	14,600	14,600	25,000	35,400
Advertising & Promotions	15,793	8,264	22,243	21,300	21,300	21,300	21,300
Materials, Supplies & Other Services	680,752	709,054	726,519	672,200	672,200	672,200	672,200
Finance Other	597	1,385	1,296	(36,700)	(36,700)	(36,700)	(36,700)
Transfers	0	(1,315,150)	0	0	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	3,946,163	2,578,404	3,923,967	3,521,900	3,489,800	3,561,200	3,677,592
Total Expenditures	85,749,558	89,186,450	95,645,223	87,398,800	89,610,676	93,548,166	97,467,478
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(1,429,483)	(1,801,033)	(1,660,454)	(1,203,600)	(1,208,600)	(1,208,600)	(1,208,600)
Licenses & Permits	(3,839)	(4,376)	(3,971)	(5,000)	(5,000)	(5,000)	(5,000)
Rents, Concessions & Franchise	(18,556)	(92,283)	(65,135)	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(98,745)	(109,704)	(107,500)	(125,000)	(125,000)	(125,000)	(125,000)
Transfers From	0	0	0	0	0	0	0
Total Revenues	(1,550,623)	(2,007,397)	(1,837,059)	(1,333,600)	(1,338,600)	(1,338,600)	(1,338,600)
Allocations	478,071	883,415	612,111	582,200	800,057	683,535	783,682
Net Tax Levy	84,677,005	88,062,469	94,420,274	86,647,400	89,072,133	92,893,101	96,912,560

Appendix 2 - Approved Operating Budgets and Actuals

Roads, Storm Drainage & Watercourses

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	30,277,796	31,460,055	33,390,421	29,709,400	30,634,311	32,889,019	33,090,307
Staff Development Costs	181,351	168,193	170,569	178,500	162,400	162,400	159,400
Communication Costs	756,373	776,995	850,369	636,300	648,275	756,775	721,775
Transportation Costs	(2,058,001)	(2,269,747)	(2,125,230)	(1,976,400)	(1,812,900)	(1,970,900)	(1,904,125)
Occupancy & City Costs	9,272,587	9,335,196	8,730,325	9,175,600	8,510,200	7,159,753	7,598,156
Equipment Costs & Maintenance Agreements	182,280	208,964	447,509	294,900	272,370	261,170	302,170
Contractor & Professional Services	27,988,961	31,244,355	31,763,664	29,239,000	30,609,100	31,170,500	31,249,300
Advertising & Promotions	101,599	84,839	118,655	49,500	49,500	49,500	87,000
Materials, Supplies & Other Services	6,702,577	10,552,087	10,921,311	9,413,900	9,351,100	9,444,300	9,974,600
Finance Other	(33,922)	2,929	33,053	68,300	64,300	63,500	206,200
Transfers	367,241	428,421	591,119	90,800	209,300	242,800	257,800
Debt	0	0	0	0	0	0	0
Other Operating Expenses	43,461,047	50,532,231	51,501,343	47,170,400	48,063,645	47,339,798	48,652,276
Total Expenditures	73,738,843	81,992,287	84,891,764	76,879,800	78,697,956	80,228,817	81,742,583
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(2,166,038)	(1,692,930)	(2,304,271)	(1,921,800)	(1,921,800)	(1,921,800)	(1,921,800)
Fees & Service Charges	(8,225,649)	(8,756,102)	(7,877,626)	(6,602,900)	(6,810,900)	(6,877,900)	(7,786,702)
Licenses & Permits	(32,627)	(100,401)	(93,618)	(125,600)	(125,600)	(125,600)	(100,600)
Rents, Concessions & Franchise	(500)	0	(1,000)	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(51,912)	(55,250)	(66,119)	(50,000)	(50,000)	(140,000)	(800,000)
Transfers From	(243,900)	(280,100)	(165,000)	(243,900)	(243,900)	(150,000)	(150,000)
Total Revenues	(10,720,626)	(10,884,782)	(10,507,634)	(8,944,200)	(9,152,200)	(9,215,300)	(10,759,102)
Allocations	(374,179)	(727,568)	140,600	(296,300)	(673,282)	140,600	142,900
Net Tax Levy	62,644,039	70,379,936	74,524,730	67,639,300	68,872,474	71,154,117	71,126,381

Appendix 2 - Approved Operating Budgets and Actuals

MiWay

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	107,198,169	111,252,421	115,978,637	110,605,700	115,182,036	120,669,040	124,561,818
Staff Development Costs	103,917	98,678	82,841	212,600	193,000	228,300	158,300
Communication Costs	41,368	39,233	41,130	73,500	73,500	73,700	73,700
Transportation Costs	23,685,229	24,693,113	26,394,404	22,085,400	23,183,800	26,227,500	27,834,800
Occupancy & City Costs	2,621,076	2,528,260	3,594,464	3,114,100	2,976,300	3,016,224	4,035,797
Equipment Costs & Maintenance Agreements	793,356	1,203,696	990,099	1,249,300	1,794,300	2,123,300	1,703,300
Contractor & Professional Services	389,002	421,084	502,276	574,699	921,301	1,025,400	1,183,772
Advertising & Promotions	308,906	191,357	370,708	683,580	454,220	255,000	525,000
Materials, Supplies & Other Services	2,358,424	1,788,728	2,419,558	2,428,300	2,036,100	3,159,100	2,430,700
Finance Other	(273,704)	265,806	362,524	179,800	208,800	208,800	558,800
Transfers	1,184,921	1,600,000	0	217,921	1,600,000	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	31,212,496	32,829,954	34,758,003	30,819,200	33,441,321	36,317,324	38,504,169
Total Expenditures	138,410,664	144,082,375	150,736,641	141,424,900	148,623,357	156,986,364	163,065,987
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(74,841,683)	(77,388,782)	(78,587,923)	(70,727,500)	(78,316,100)	(80,024,800)	(82,099,720)
Licenses & Permits	(6,289)	0	0	0	0	0	0
Rents, Concessions & Franchise	(48,800)	(20,431)	(16,508)	(122,000)	(22,000)	(22,000)	(17,600)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(45)	0	0	0	0	0	0
Other Revenue	(20,647)	(5,530)	(480,189)	0	0	(1,842,010)	(2,328,009)
Transfers From	(18,270,900)	(14,349,709)	(14,522,312)	(21,670,900)	(17,998,621)	(17,999,600)	(17,649,600)
Total Revenues	(93,188,364)	(91,764,451)	(93,606,932)	(92,520,400)	(96,336,721)	(99,888,410)	(102,094,929)
Allocations	2,438,803	2,072,550	783,694	2,557,100	2,087,500	783,700	927,400
Net Tax Levy	47,661,104	54,390,474	57,913,403	51,461,600	54,374,136	57,881,654	61,898,458

Appendix 2 - Approved Operating Budgets and Actuals

Parks & Forestry

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	21,862,478	22,858,047	23,557,517	22,481,100	23,170,696	23,806,545	23,979,827
Staff Development Costs	67,854	86,015	101,972	96,600	93,070	78,670	78,670
Communication Costs	59,387	63,776	85,615	51,800	52,200	69,200	69,200
Transportation Costs	2,653,822	2,584,053	2,712,270	2,732,100	2,806,700	2,784,600	2,354,600
Occupancy & City Costs	1,606,611	1,750,706	1,817,545	1,635,200	1,718,400	1,962,055	2,060,306
Equipment Costs & Maintenance Agreements	122,702	172,712	149,854	50,500	81,500	91,500	84,700
Contractor & Professional Services	3,002,390	3,170,785	11,790,491	2,870,000	3,059,600	2,975,182	3,575,354
Advertising & Promotions	26,443	18,770	37,328	15,500	15,500	15,500	15,500
Materials, Supplies & Other Services	2,220,330	2,298,121	2,595,567	2,354,200	2,376,350	2,420,850	2,458,850
Finance Other	36,829	14,238	585	(2,800)	(3,100)	(3,100)	(3,100)
Transfers	111,798	190,768	506,214	90,600	165,900	447,072	485,900
Debt	0	0	0	0	0	0	0
Other Operating Expenses	9,908,166	10,349,944	19,797,441	9,893,700	10,366,120	10,841,529	11,179,980
Total Expenditures	31,770,644	33,207,991	43,354,958	32,374,800	33,536,816	34,648,074	35,159,808
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(13,600)	0	(3,310,943)	0	0	0	0
Fees & Service Charges	(1,048,716)	(1,100,709)	(1,176,367)	(617,900)	(742,000)	(804,900)	(758,053)
Licenses & Permits	(231,887)	(248,113)	(293,860)	(192,700)	(235,200)	(242,100)	(249,245)
Rents, Concessions & Franchise	(2,458,224)	(2,262,744)	(2,688,099)	(2,585,200)	(2,643,200)	(2,643,200)	(2,675,500)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(15,346)	(15,258)	(16,027)	(15,000)	(15,000)	(15,000)	(15,000)
Other Revenue	(131,079)	(173,768)	(89,577)	(91,300)	(91,300)	(93,400)	(93,770)
Transfers From	0	0	(6,089,057)	(20,000)	0	0	0
Total Revenues	(3,898,852)	(3,800,591)	(13,663,929)	(3,522,100)	(3,726,700)	(3,798,600)	(3,791,568)
Allocations	120,311	68,633	(248,482)	233,000	127,466	(308,506)	(299,406)
Net Tax Levy	27,992,102	29,476,033	29,442,546	29,085,700	29,937,582	30,540,968	31,068,834

Appendix 2 - Approved Operating Budgets and Actuals

Environment

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	432,770	526,849	683,990	466,000	567,077	719,792	783,854
Staff Development Costs	31,865	21,432	28,170	32,100	28,000	35,900	35,900
Communication Costs	926	952	967	400	400	2,800	2,800
Transportation Costs	957	1,248	974	800	800	800	4,800
Occupancy & City Costs	0	0	23,067	0	0	23,100	23,400
Equipment Costs & Maintenance Agreements	0	0	0	0	0	0	0
Contractor & Professional Services	15,848	390	4,380	105,000	104,000	104,000	86,000
Advertising & Promotions	6,606	9,868	14,768	6,000	3,000	23,000	32,000
Materials, Supplies & Other Services	4,928	4,476	1,858	18,500	18,000	10,900	11,900
Finance Other	0	0	0	0	0	0	0
Transfers	0	0	75,000	0	0	75,000	75,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	61,129	38,366	149,183	162,800	154,200	275,500	271,800
Total Expenditures	493,900	565,215	833,173	628,800	721,277	995,292	1,055,654
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(49,412)	0	0	0	0	0	0
Fees & Service Charges	(20,000)	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Transfers From	(30,848)	0	0	(95,000)	(95,000)	(95,000)	(95,000)
Total Revenues	(100,260)	0	0	(95,000)	(95,000)	(95,000)	(95,000)
Allocations	0	0	0	0	0	0	0
Net Tax Levy	393,640	565,215	833,173	533,800	626,277	900,292	960,654

Appendix 2 - Approved Operating Budgets and Actuals

Mississauga Library

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	20,667,677	20,531,671	20,560,498	21,150,100	20,878,039	20,677,806	20,981,521
Staff Development Costs	62,917	66,538	65,853	58,200	58,200	58,200	58,200
Communication Costs	6,202	6,441	5,235	10,000	10,000	10,000	10,000
Transportation Costs	53,832	47,746	48,061	54,200	55,440	55,440	55,440
Occupancy & City Costs	1,996,901	2,059,763	2,098,381	2,142,100	2,200,600	2,348,200	2,336,216
Equipment Costs & Maintenance Agreements	73,165	98,355	70,258	85,800	85,800	85,800	85,800
Contractor & Professional Services	33,029	17,002	19,806	10,200	10,200	10,200	10,200
Advertising & Promotions	44,312	43,325	44,434	43,600	43,600	43,600	43,600
Materials, Supplies & Other Services	2,739,448	2,714,558	2,657,034	2,696,100	2,696,100	2,696,100	2,846,100
Finance Other	51,436	40,759	44,518	42,100	42,100	42,100	42,100
Transfers	0	0	0	0	0	0	63,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	5,061,244	5,094,488	5,053,579	5,142,300	5,202,040	5,349,640	5,550,656
Total Expenditures	25,728,922	25,626,160	25,614,077	26,292,400	26,080,079	26,027,446	26,532,177
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(715,200)	(729,206)	(723,294)	(715,200)	(715,200)	(715,200)	(715,200)
Fees & Service Charges	(241,563)	(261,766)	(284,358)	(328,900)	(328,900)	(328,900)	(327,500)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(447,021)	(457,659)	(456,031)	(418,900)	(418,900)	(418,900)	(418,900)
Fines	(800,378)	(615,967)	(562,523)	(997,700)	(869,000)	(709,000)	(509,000)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(5,421)	(14,740)	(6,103)	0	0	0	0
Transfers From	0	0	(16,247)	0	0	0	0
Total Revenues	(2,209,583)	(2,079,338)	(2,048,557)	(2,460,700)	(2,332,000)	(2,172,000)	(1,970,600)
Allocations	724,221	650,533	404,390	758,800	669,019	418,594	440,894
Net Tax Levy	24,243,559	24,197,354	23,969,911	24,590,500	24,417,098	24,274,040	25,002,471

Appendix 2 - Approved Operating Budgets and Actuals

Business Services

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	22,672,878	24,008,577	24,392,037	23,347,500	24,165,821	24,787,423	24,532,599
Staff Development Costs	154,570	163,062	167,263	197,600	241,230	242,630	242,730
Communication Costs	382,928	413,452	367,559	385,000	425,125	422,525	422,625
Transportation Costs	42,765	54,474	39,705	61,450	48,550	52,250	50,450
Occupancy & City Costs	226,437	150,853	278,041	244,400	161,900	270,400	276,933
Equipment Costs & Maintenance Agreements	84,589	81,457	85,008	141,800	92,900	88,300	86,300
Contractor & Professional Services	655,163	664,595	898,974	894,879	809,771	916,850	861,250
Advertising & Promotions	212,530	221,533	234,853	220,100	229,800	239,900	229,900
Materials, Supplies & Other Services	384,016	372,859	442,863	516,350	479,050	466,850	449,250
Finance Other	(98,737)	68,670	107,881	(37,200)	(36,300)	(70,500)	(75,500)
Transfers	96,021	141,000	78,400	96,021	141,000	78,400	78,400
Debt	0	0	0	0	0	0	0
Other Operating Expenses	2,140,281	2,331,955	2,700,548	2,720,400	2,593,026	2,707,605	2,622,339
Total Expenditures	24,813,159	26,340,532	27,092,585	26,067,900	26,758,847	27,495,028	27,154,938
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(1,819,549)	(1,959,830)	(2,014,542)	(1,524,100)	(1,524,100)	(1,648,820)	(1,917,320)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(3,309)	(4,787)	(4,311)	(3,000)	(3,000)	(3,000)	(3,000)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	(98,129)	(198,657)	0	0	(60,000)	(80,000)
Investment Income	0	0	0	0	0	0	0
Other Revenue	(2,355)	(2,427)	(2,046)	(4,000)	(4,000)	(1,000)	(1,000)
Transfers From	(23,000)	(192,821)	(107,600)	(333,000)	(253,021)	(177,600)	(70,000)
Total Revenues	(1,848,213)	(2,257,993)	(2,327,156)	(1,864,100)	(1,784,121)	(1,890,420)	(2,071,320)
Allocations	(1,612,598)	(20,267)	0	(1,797,900)	(15,152)	(0)	(0)
Net Tax Levy	21,352,348	24,062,271	24,765,429	22,405,900	24,959,574	25,604,607	25,083,617

Appendix 2 - Approved Operating Budgets and Actuals

Facilities & Property Management

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	12,368,785	13,089,760	12,721,032	12,794,300	13,241,559	13,393,441	13,588,068
Staff Development Costs	113,010	74,046	92,596	99,000	99,000	104,000	104,000
Communication Costs	52,162	52,336	49,600	40,000	40,000	40,000	40,000
Transportation Costs	197,492	254,356	198,755	238,800	238,800	238,800	238,800
Occupancy & City Costs	4,979,102	2,950,272	2,633,293	4,597,100	3,073,100	3,061,200	3,150,599
Equipment Costs & Maintenance Agreements	997,946	3,123,804	3,755,158	1,355,700	3,020,400	3,020,400	2,975,400
Contractor & Professional Services	1,339,884	1,262,488	1,237,726	1,468,300	1,298,300	1,298,300	1,380,300
Advertising & Promotions	3,905	2,822	1,837	2,500	2,500	2,500	2,500
Materials, Supplies & Other Services	129,918	126,652	156,826	155,600	155,600	155,600	144,400
Finance Other	(17,129)	1,732	11,566	(19,800)	(19,800)	(19,800)	(3,800)
Transfers	20,475	18,444	71,587	12,500	12,500	20,000	20,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	7,816,764	7,866,953	8,208,944	7,949,700	7,920,400	7,921,000	8,052,199
Total Expenditures	20,185,549	20,956,713	20,929,976	20,744,000	21,161,959	21,314,441	21,640,267
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(23,615)	(53,501)	(72,789)	(24,100)	(24,400)	(24,400)	(24,400)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(265,009)	(288,700)	(446,711)	(246,400)	(296,400)	(384,400)	(506,400)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(164,913)	(91,899)	(118,398)	(97,500)	(47,500)	(55,000)	(55,000)
Transfers From	0	0	0	0	0	0	0
Total Revenues	(453,538)	(434,101)	(637,897)	(368,000)	(368,300)	(463,800)	(585,800)
Allocations	(718,186)	(753,076)	(1,051,400)	(704,300)	(745,254)	(1,051,400)	(1,177,400)
Net Tax Levy	19,013,826	19,769,536	19,240,679	19,671,700	20,048,405	19,799,241	19,877,067

Appendix 2 - Approved Operating Budgets and Actuals

Recreation

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	41,352,515	41,150,080	42,284,490	41,154,100	41,718,514	41,985,115	43,300,670
Staff Development Costs	95,412	115,192	134,753	107,600	108,600	103,200	107,500
Communication Costs	117,156	123,447	115,171	176,800	176,800	175,300	145,600
Transportation Costs	354,501	384,411	365,343	337,300	340,300	330,500	343,600
Occupancy & City Costs	8,423,937	8,670,098	9,470,158	9,113,300	9,390,800	9,703,000	10,340,281
Equipment Costs & Maintenance Agreements	713,773	661,932	728,524	860,600	805,200	813,400	752,900
Contractor & Professional Services	6,864,648	7,021,390	6,992,034	6,317,500	6,309,700	5,949,900	6,257,991
Advertising & Promotions	420,564	421,411	532,604	534,500	569,500	566,300	543,600
Materials, Supplies & Other Services	3,279,325	3,256,071	3,248,779	3,762,800	3,836,200	3,686,700	3,679,474
Finance Other	2,596	60,902	14,019	(35,400)	(35,300)	64,700	60,800
Transfers	896,073	980,799	974,988	886,300	976,300	981,273	926,273
Debt	0	0	0	0	0	0	0
Other Operating Expenses	21,167,984	21,695,654	22,576,373	22,061,300	22,478,100	22,374,273	23,158,018
Total Expenditures	62,520,499	62,845,734	64,860,862	63,215,400	64,196,614	64,359,388	66,458,688
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(587,542)	(675,349)	(1,135,323)	(487,300)	(487,300)	(478,200)	(474,500)
Fees & Service Charges	(23,646,297)	(24,369,562)	(24,893,915)	(24,529,000)	(24,391,700)	(25,594,100)	(26,136,793)
Licenses & Permits	500	500	400	(20,000)	(20,000)	(20,000)	(20,000)
Rents, Concessions & Franchise	(18,558,074)	(17,823,631)	(17,574,938)	(19,295,300)	(19,471,800)	(17,157,300)	(17,492,646)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(20,703)	(33,460)	(25,315)	(29,400)	(29,400)	(29,400)	(27,500)
Other Revenue	(561,226)	(709,047)	(490,162)	(486,700)	(494,500)	(483,700)	(478,025)
Transfers From	(63,565)	0	0	0	0	0	0
Total Revenues	(43,436,906)	(43,610,549)	(44,119,253)	(44,847,700)	(44,894,700)	(43,762,700)	(44,629,464)
Allocations	1,195,240	433,093	182,887	1,147,000	543,564	159,904	68,957
Net Tax Levy	20,278,833	19,668,278	20,924,496	19,514,700	19,845,478	20,756,592	21,898,182

Appendix 2 - Approved Operating Budgets and Actuals

Information Technology

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	15,319,756	16,278,699	17,372,667	16,081,400	16,696,663	17,157,187	17,182,484
Staff Development Costs	92,547	76,853	88,058	85,500	85,500	85,500	65,500
Communication Costs	474,048	533,126	517,800	593,100	563,100	486,900	471,900
Transportation Costs	39,465	30,110	29,661	20,300	20,300	28,600	28,600
Occupancy & City Costs	159,782	97,325	73,949	173,000	102,100	75,800	77,000
Equipment Costs & Maintenance Agreements	3,802,811	3,589,644	4,082,523	4,018,400	4,123,400	4,088,770	4,157,264
Contractor & Professional Services	158,063	81,949	62,802	139,900	109,900	109,900	58,846
Advertising & Promotions	0	2,330	558	0	0	0	0
Materials, Supplies & Other Services	112,958	100,968	84,815	140,200	128,600	112,300	82,300
Finance Other	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	4,839,673	4,512,305	4,940,165	5,170,400	5,132,900	4,987,770	4,941,410
Total Expenditures	20,159,430	20,791,004	22,312,833	21,251,800	21,829,563	22,144,957	22,123,894
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(527,970)	(495,129)	(628,730)	(537,700)	(561,700)	(584,700)	(584,700)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	(2,000)	(2,000)	(2,000)	(2,000)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Transfers From	0	0	0	0	0	0	0
Total Revenues	(527,970)	(495,129)	(628,730)	(539,700)	(563,700)	(586,700)	(586,700)
Allocations	(3,110,069)	(3,308,659)	(992,400)	(3,393,000)	(3,524,241)	(992,400)	(1,055,899)
Net Tax Levy	16,521,391	16,987,216	20,691,703	17,319,100	17,741,622	20,565,858	20,481,294

Appendix 2 - Approved Operating Budgets and Actuals

Strategic Policy

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	8,572,802	9,430,271	10,039,325	8,567,200	9,395,222	9,661,020	10,063,926
Staff Development Costs	255,777	214,998	232,798	281,100	236,800	239,100	243,100
Communication Costs	30,398	37,004	34,453	40,000	40,000	40,200	41,000
Transportation Costs	38,173	23,105	22,218	39,100	35,400	35,500	36,500
Occupancy & City Costs	0	0	0	0	0	0	0
Equipment Costs & Maintenance Agreements	24,239	28,579	27,770	23,600	24,900	25,200	25,200
Contractor & Professional Services	1,944,068	1,783,628	1,888,440	1,095,000	1,162,200	1,285,950	1,255,400
Advertising & Promotions	114,878	203,632	201,392	236,400	235,400	235,400	238,400
Materials, Supplies & Other Services	127,364	133,180	129,230	152,300	140,500	140,500	141,000
Finance Other	5,448	4,163	123,439	12,000	12,000	12,000	12,000
Transfers	0	0	1,000,000	11,300	0	1,000,000	1,010,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	2,540,345	2,428,290	3,659,740	1,890,800	1,887,200	3,013,850	3,002,600
Total Expenditures	11,113,147	11,858,561	13,699,065	10,458,000	11,282,422	12,674,870	13,066,525
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(113,500)	(120,250)	(40,500)	(95,000)	(114,500)	(25,000)	(25,000)
Fees & Service Charges	(354,206)	(450,512)	(522,978)	(239,300)	(239,300)	(257,800)	(304,000)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	(143,981)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(14,772)	(8,924)	(7,733)	(31,200)	(31,200)	(31,200)	(10,000)
Transfers From	(405,138)	(362,263)	(588,527)	(466,800)	(378,600)	(466,319)	(493,297)
Total Revenues	(887,617)	(941,950)	(1,159,739)	(832,300)	(763,600)	(780,319)	(976,278)
Allocations	0	0	0	0	0	0	0
Net Tax Levy	10,225,530	10,916,611	12,539,326	9,625,700	10,518,822	11,894,551	12,090,247

Appendix 2 - Approved Operating Budgets and Actuals

Land Development Services

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	17,776,644	18,193,469	18,222,561	18,232,800	18,313,450	18,437,191	18,441,468
Staff Development Costs	110,287	163,135	113,890	201,700	210,400	353,600	353,600
Communication Costs	75,327	63,079	70,638	93,300	81,900	71,900	72,900
Transportation Costs	220,278	207,828	210,786	199,000	233,910	240,600	243,600
Occupancy & City Costs	0	0	0	0	0	0	0
Equipment Costs & Maintenance Agreements	41,049	42,184	69,173	68,800	68,800	68,800	66,800
Contractor & Professional Services	325,029	359,988	231,877	2,136,100	974,600	557,142	511,000
Advertising & Promotions	75,251	(13,035)	34,721	36,700	36,700	36,700	16,700
Materials, Supplies & Other Services	161,234	147,899	138,980	256,900	254,100	279,300	249,300
Finance Other	10,525	12,747	11,914	21,200	21,200	21,200	21,200
Transfers	10,000	0	45,958	10,000	0	45,958	300,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	1,028,979	983,826	927,938	3,023,700	1,881,610	1,675,200	1,835,100
Total Expenditures	18,805,622	19,177,295	19,150,499	21,256,500	20,195,060	20,112,391	20,276,568
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(5,333)	0	0	0	0	0	0
Fees & Service Charges	(2,775,149)	(4,145,198)	(2,549,379)	(1,666,400)	(2,441,400)	(2,881,400)	(3,190,400)
Licenses & Permits	(9,724,075)	(9,732,279)	(11,370,753)	(10,660,700)	(9,885,700)	(9,445,700)	(9,165,700)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(29,826)	0	(15,000)	0	0	0	0
Transfers From	(171,534)	(220,980)	(21,342)	(1,463,000)	(291,500)	(96,370)	(65,000)
Total Revenues	(12,705,918)	(14,098,457)	(13,956,473)	(13,790,100)	(12,618,600)	(12,423,470)	(12,421,100)
Allocations	0	0	0	0	0	0	0
Net Tax Levy	6,099,704	5,078,838	5,194,026	7,466,400	7,576,460	7,688,921	7,855,468

Appendix 2 - Approved Operating Budgets and Actuals

Arts & Culture

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	4,169,311	4,383,926	4,520,310	4,135,000	4,448,538	4,498,418	4,601,267
Staff Development Costs	36,388	27,580	26,605	33,700	25,700	25,700	25,700
Communication Costs	24,793	23,764	22,457	23,700	19,700	19,700	19,700
Transportation Costs	16,826	19,515	47,957	20,800	14,800	14,800	14,800
Occupancy & City Costs	157,341	340,218	423,120	217,600	283,900	387,600	405,946
Equipment Costs & Maintenance Agreements	108,979	111,762	132,271	228,300	218,300	205,800	213,800
Contractor & Professional Services	295,604	312,535	364,040	236,900	304,900	304,900	287,900
Advertising & Promotions	134,889	157,646	160,042	191,700	179,400	179,400	219,400
Materials, Supplies & Other Services	435,423	470,307	509,410	603,300	531,600	526,600	581,600
Finance Other	1,981	2,020	2,517	4,500	3,000	3,000	3,000
Transfers	2,030,557	2,144,586	2,205,275	2,006,300	2,112,300	2,184,300	2,305,300
Debt	0	0	0	0	0	0	0
Other Operating Expenses	3,242,782	3,609,935	3,893,695	3,566,800	3,693,600	3,851,800	4,077,146
Total Expenditures	7,412,093	7,993,861	8,414,005	7,701,800	8,142,138	8,350,218	8,678,414
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(142,525)	(149,744)	(152,585)	(133,900)	(133,900)	(133,900)	(133,900)
Fees & Service Charges	(984,775)	(1,078,845)	(1,144,886)	(980,000)	(950,000)	(960,000)	(1,029,883)
Licenses & Permits	(16,552)	(14,544)	(8,298)	0	0	0	0
Rents, Concessions & Franchise	(256,757)	(231,609)	(247,242)	(297,000)	(297,000)	(297,000)	(297,000)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(104,840)	(208,906)	(199,811)	(232,700)	(232,700)	(232,700)	(232,700)
Transfers From	(124,257)	(93,421)	(20,975)	(162,000)	(162,000)	0	0
Total Revenues	(1,629,706)	(1,777,070)	(1,773,797)	(1,805,600)	(1,775,600)	(1,623,600)	(1,693,483)
Allocations	209,565	75,621	44,095	216,700	78,655	41,473	41,473
Net Tax Levy	5,991,951	6,292,412	6,684,303	6,112,900	6,445,193	6,768,091	7,026,404

Appendix 2 - Approved Operating Budgets and Actuals

Regulatory Services

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	10,579,641	11,083,366	11,398,365	10,746,300	11,135,715	11,470,348	11,682,107
Staff Development Costs	20,019	20,300	20,008	38,600	38,600	38,600	32,200
Communication Costs	161,125	170,459	185,758	154,800	166,460	166,460	156,460
Transportation Costs	410,587	452,821	421,553	478,700	477,470	477,470	447,470
Occupancy & City Costs	65,180	64,248	60,596	78,400	76,700	82,500	81,566
Equipment Costs & Maintenance Agreements	60,473	50,825	43,676	85,000	80,000	80,000	85,200
Contractor & Professional Services	658,813	668,036	785,693	643,000	638,000	685,571	803,000
Advertising & Promotions	21,822	16,486	16,175	82,500	74,900	74,900	47,900
Materials, Supplies & Other Services	283,848	289,926	274,670	357,300	332,800	332,800	309,800
Finance Other	9,479	17,319	23,508	12,000	12,000	126,000	146,000
Transfers	0	0	57,124	0	0	52,429	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	1,691,346	1,750,420	1,888,762	1,930,300	1,896,930	2,116,730	2,109,596
Total Expenditures	12,270,987	12,833,786	13,287,126	12,676,600	13,032,645	13,587,078	13,791,703
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(970,103)	(1,020,424)	(940,586)	(1,010,000)	(1,010,900)	(841,200)	(841,200)
Licenses & Permits	(3,503,433)	(3,481,613)	(3,688,270)	(3,813,500)	(3,835,300)	(3,764,700)	(4,029,700)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(6,185,233)	(6,341,406)	(7,056,162)	(6,959,600)	(6,959,600)	(7,909,600)	(7,909,600)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(64,036)	(40,098)	(54,563)	(30,000)	(30,000)	(30,000)	(30,000)
Transfers From	0	0	0	0	0	0	0
Total Revenues	(10,722,806)	(10,883,541)	(11,739,581)	(11,813,100)	(11,835,800)	(12,545,500)	(12,810,500)
Allocations	504,874	523,425	124,506	548,100	546,700	124,500	127,400
Net Tax Levy	2,053,056	2,473,670	1,672,051	1,411,600	1,743,545	1,166,078	1,108,602

Appendix 2 - Approved Operating Budgets and Actuals

Legislative Services

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	5,566,092	5,812,538	6,425,293	5,723,100	6,017,268	6,728,838	6,149,305
Staff Development Costs	17,082	14,738	18,074	25,200	25,200	31,200	26,700
Communication Costs	90,951	104,131	564,595	95,300	100,300	411,500	109,500
Transportation Costs	26,556	23,655	25,059	30,300	30,300	46,300	30,300
Occupancy & City Costs	55	0	3,732	0	0	2,000	0
Equipment Costs & Maintenance Agreements	295,728	295,492	295,498	297,200	306,000	412,000	310,000
Contractor & Professional Services	1,024,293	1,070,756	2,224,454	1,097,600	1,091,600	2,318,200	1,238,700
Advertising & Promotions	34,219	30,293	177,002	67,800	67,800	216,000	35,000
Materials, Supplies & Other Services	562,978	607,465	995,978	725,200	721,200	937,850	722,950
Finance Other	(924,695)	(904,105)	(1,192,557)	(1,088,500)	(1,103,900)	(1,216,900)	(1,236,900)
Transfers	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	1,127,168	1,242,425	3,111,834	1,250,100	1,238,500	3,158,150	1,236,250
Total Expenditures	6,693,260	7,054,963	9,537,128	6,973,200	7,255,768	9,886,988	7,385,556
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(704,164)	(680,207)	(746,935)	(613,800)	(682,800)	(848,800)	(838,800)
Licenses & Permits	(607,690)	(563,880)	(595,306)	(578,500)	(598,500)	(628,500)	(628,500)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(8,411,542)	(9,711,266)	(9,657,768)	(8,340,000)	(8,500,000)	(8,804,503)	(9,004,503)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	(23,513)	(19,821)	(34,038)	0	(21,000)	(21,000)	(21,000)
Transfers From	0	0	(2,240,128)	(175,700)	(106,088)	(2,448,216)	(66,500)
Total Revenues	(9,746,909)	(10,975,174)	(13,274,176)	(9,708,000)	(9,908,388)	(12,751,019)	(10,559,303)
Allocations	143,946	102,301	0	144,400	104,968	(0)	(0)
Net Tax Levy	(2,909,703)	(3,817,909)	(3,737,048)	(2,590,400)	(2,547,652)	(2,864,031)	(3,173,748)

Appendix 2 - Approved Operating Budgets and Actuals

Mayor & Members of Council

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	3,622,979	3,717,988	3,685,199	3,552,100	3,650,626	3,703,532	3,830,094
Staff Development Costs	17,466	28,277	20,571	9,300	7,300	7,300	7,300
Communication Costs	167,924	130,721	134,442	90,300	110,300	110,300	110,300
Transportation Costs	204,731	203,876	206,966	207,400	207,400	207,444	207,444
Occupancy & City Costs	4,312	5,302	2,018	0	0	0	0
Equipment Costs & Maintenance Agreements	2,692	1,127	7,135	6,700	4,700	4,700	4,700
Contractor & Professional Services	1,698	1,314	1,322	1,000	1,000	1,000	1,000
Advertising & Promotions	8,819	12,107	11,875	1,000	1,000	1,000	1,000
Materials, Supplies & Other Services	102,096	115,634	98,154	306,200	284,700	284,700	284,700
Finance Other	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	509,738	498,357	482,483	621,900	616,400	616,444	616,444
Total Expenditures	4,132,716	4,216,345	4,167,682	4,174,000	4,267,026	4,319,976	4,446,538
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	0	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Transfers From	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0
Allocations	0	0	0	0	0	0	0
Net Tax Levy	4,132,716	4,216,345	4,167,682	4,174,000	4,267,026	4,319,976	4,446,538

Appendix 2 - Approved Operating Budgets and Actuals

Financial Transactions

Description	2012 Actuals \$	2013 Actuals \$	2014 Actuals \$	2012 Budget \$	2013 Budget \$	2014 Budget \$	2015 Budget \$
Expenditures							
Labour Costs	536,886	1,019,206	3,728,029	1,754,800	6,024,840	5,002,949	5,145,299
Staff Development Costs	119,659	132,622	115,460	131,700	131,700	113,722	131,700
Communication Costs	9,952	12,065	13,992	40,000	26,000	26,000	26,000
Transportation Costs	1,531	980	1,279	0	0	0	0
Occupancy & City Costs	447,819	2,721,127	219,241	680,000	680,000	110,000	110,000
Equipment Costs & Maintenance Agreements	0	0	16	0	0	0	0
Contractor & Professional Services	479,113	529,658	593,703	589,400	573,800	571,800	652,900
Advertising & Promotions	79,004	77,144	75,632	81,300	81,300	81,300	81,300
Materials, Supplies & Other Services	198,474	131,909	193,997	206,300	206,300	221,605	201,300
Finance Other	15,587,313	18,515,041	16,312,617	10,855,200	13,420,890	13,354,890	13,374,890
Transfers	51,689,129	51,248,697	68,409,332	32,732,300	38,903,500	46,757,367	51,253,370
Debt	0	624,429	1,587,667	478,000	3,954,000	9,869,000	13,777,619
Other Operating Expenses	68,611,995	73,993,674	87,522,937	45,794,200	57,977,490	71,105,684	79,609,079
Total Expenditures	69,148,881	75,012,880	91,250,966	47,549,000	64,002,330	76,108,633	84,754,378
Revenues							
Supplementary, Railway & Corridors	(3,918,043)	(7,469,878)	(6,081,993)	(5,463,600)	(4,463,600)	(3,748,600)	(3,570,000)
Payments in Lieu	(24,951,498)	(26,212,991)	(27,711,905)	(24,600,500)	(25,930,000)	(27,200,000)	(27,110,000)
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(9,168)	(8,083)	(15,729)	(20,000)	(20,000)	(20,000)	(20,000)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	(9,011,929)	(7,927,299)	(7,865,641)	(7,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
Investment Income	(14,459,592)	(14,466,003)	(16,982,695)	(14,454,600)	(14,454,600)	(14,464,600)	(14,464,600)
Other Revenue	(13,698,172)	(15,670,229)	(24,949,734)	(9,462,000)	(10,555,000)	(12,385,000)	(13,135,000)
Transfers From	(8,036,580)	(9,189,044)	(12,233,061)	(6,183,200)	(8,789,200)	(9,177,600)	(9,223,700)
Total Revenues	(74,084,983)	(80,943,527)	(95,840,757)	(67,183,900)	(72,212,400)	(74,995,800)	(75,523,300)
Allocations	0	0	0	0	0	0	0
Net Tax Levy	(4,936,102)	(5,930,647)	(4,589,791)	(19,634,900)	(8,210,070)	1,112,833	9,231,078

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Fire & Emergency Services					
Stations and Auxiliary Buildings					
CMFS00032	Design and Construction Leased Station 119	1,300	0	1,300	Tax -Debt-Other
Total Stations and Auxilliary Buildings		1,300	0	1,300	
Vehicles and Equipment					
CMFS00054	Hoses & Fittings, Breathing equipment, Furniture, Appliances	450	0	450	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00063	Personal Protective Equipment Replacement	60	0	60	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00072	Refurbish Fire Vehicles	228	0	228	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00080	Replacement of fire vehicles	2,450	0	2,450	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00140	SCBA Compressor Replacement	150	0	150	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
Total Vehicles and Equipment		3,338	0	3,338	
Total Fire & Emergency Services		4,638	0	4,638	
Roads, Storm Drainage & Watercourses					
Bridge & Structure Rehabilitation					
TWBR00024	Bridge Structure Detail Evaluation & Design at various locations	400	0	400	Tax -Capital Reserve Fund,Gas Tax - Federal Gas Tax-City Allocation
TWBR00045	Bridge & Structure Renewal - Various Locations	5,100	0	5,100	Gas Tax -Federal Gas Tax-City Allocation,Tax -Capital Reserve Fund
Total Bridge & Structure Rehabilitation		5,500	0	5,500	

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Roadway Rehabilitation					
TWRR00022	Crack Sealing	100	0	100	Tax -Roadway Infrastructure Maintenance & Replacement Reserve
TWRR00026	Roadway Infrastructure Review	200	0	200	Tax -Roadway Infrastructure Maintenance & Replacement Reserve
TWRR00086	Roadway Rehabilitation - (Cash Flow)	2,858	0	2,858	Gas Tax -Federal Gas Tax-City Allocation,Tax -Debt-Other,Tax -Debt-Other
TWRR00087	Roadway Rehabilitation	7,900	0	7,900	Tax -Capital Reserve Fund,Gas Tax - Federal Gas Tax-City Allocation,Tax - Roadway Infrastructure Maintenance & Replacement Reserve
Total Roadway Rehabilitation		11,058	0	11,058	
Major Roads					
TWBR00003	Creditview Road over The Credit River Bridge Improvement (Cash Flow)	1,600	0	1,600	Tax -Capital Reserve Fund,DCA -City Wide Engineering Reserve Fund
TWMR00052	Ninth Line Widening - Derry Road to North Limit - Phase 1 (Construction)	4,500	0	4,500	DCA -City Wide Engineering Reserve Fund,Tax -Capital Reserve Fund
TWMR00054	Transportation Master Plan Study	200	0	200	DCA -City Wide Engineering Reserve Fund
TWMR00056	Intersection Capital Program	495	0	495	DCA -City Wide Engineering Reserve Fund
TWMR00057	Preliminary Engineering Studies	100	0	100	DCA -City Wide Engineering Reserve Fund
TWMR00081	Sheridan Park Drive - West Leg to East Leg of Speakman Drive (EA)	250	0	250	DCA -City Wide Engineering Reserve Fund
TWMR00112	Lakeshore Road Movement Study	500	0	500	DCA -City Wide Engineering Reserve Fund
TWMR00126	Creditview Road Widening - Argentia Road to Old Creditview Road - 401 Structure Design	500	0	500	Tax -Capital Reserve Fund,DCA -City Wide Engineering Reserve Fund
TWMR00141	Lakeshore Road West and Stavebank Road Intersection Construction	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWMR00142	Downtown Master Plan	900	0	900	DCA -City Wide Engineering Reserve Fund

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery \$(000's)	Net Cost (\$000's)	Funding Sources
TWMR00156	Transit Priority - Various Intersections	1,500	0	1,500	DCA -City Wide Engineering Reserve Fund
Total Major Roads		11,545	0	11,545	
Other Engineering					
TWMR00115	Second Line over Hwy. 401- Active Transportation Bridge Pier (Cash Flow)	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWOE00040	Traffic Management Centre (Cash Flow)	2,925	1,168	1,757	DCA -City Wide Engineering Reserve Fund, Developer Contributions -Roads
TWOE00087	Multi-Use Trails along Hanlan Routes	620	0	620	DCA -City Wide Engineering Reserve Fund
TWOE00103	Cycling Program	1,490	0	1,490	Gas Tax -Federal Gas Tax-City Allocation, Tax -Capital Reserve Fund
TWOE00106	Pay & Display Parking Meters - City Centre/Lakeshore/Streetsville	100	0	100	CIL Cash In Lieu Of Parking-Cooksville Reserve Fund
TWOE00108	Salt Management Program	50	0	50	Tax -Capital Reserve Fund
TWOE00109	Sidewalks	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWOE00110	Streetlighting	1,300	0	1,300	Tax -Capital Reserve Fund
TWOE00111	Survey and Control Network	65	0	65	Tax -Capital Reserve Fund
TWOE00112	Topographical Updating	45	0	45	Tax -Capital Reserve Fund
TWOE00113	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax -Capital Reserve Fund
TWOE00114	Traffic Signal Equipment Enhancements	115	0	115	DCA -City Wide Engineering Reserve Fund
TWOE00115	Traffic Signals	1,100	0	1,100	Tax -Roadway Infrastructure Maintenance & Replacement Reserv
TWOE00117	Traffic and Intelligent Transportation Systems	75	0	75	DCA -City Wide Engineering Reserve Fund
TWOE00211	Fire Pre-Emption Replacement Study	50	0	50	Tax -Capital Reserve Fund
TWOE00219	Noise Wall Program	1,388	8	1,380	DCA -City Wide Engineering Reserve Fund

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
TWOE00221	Specialized Equipment	50	0	50	Tax -Capital Reserve Fund
TWOE00230	New Vehicles & Equipment	195	0	195	DCA- Public Works Buildings & Fleet Reserve Fund,Tax -Capital Reserve Fund
TWOE00284	Site Assessments and Data Management	370	0	370	Tax -Capital Reserve Fund
TWOE00321	Vehicle & Equipment Replacement	3,046	0	3,046	Tax -Main Fleet Vehicle & Equipment Replacement Reserve Fund
TWOE00333	Automated Reconciliation Program Parking	50	0	50	CIL City Centre Off Street Parking Reserve Fund
TWOE00334	Parking Master Plan and Implementation Strategy	223	0	223	CIL City Centre Off Street Parking Reserve Fund
TWOE00345	Parking Lot Rehabilitation	50	0	50	Tax -Roadway Infrastructure Maintenance & Replacement Reserve Fund
TWOE00351	iMap Extension Easement Mapping	180	0	180	Tax -Capital Reserve Fund
Total Other Engineering		15,677	1,176	14,501	
Storm Drainage					
TWSD00074	Loyalist Creek Erosion Control - Upstream of Thornlodge Road (Construct)	400	0	400	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00095	Cooksville Creek Erosion Control - Canadian Pacific Railway to Kirwin Avenue (EA/Design)	100	0	100	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00097	Minor Erosion Control Works - Various Locations	80	0	80	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00098	Downtown Storm Sewer Trunk Repair - Hurontario Street to Cooksville Creek	10,300	0	10,300	Tax -Capital Reserve Fund, Federal Gas Tax
TWSD00099	Storm Sewer Oversizing - Various Locations	270	0	270	DCA -Storm Water Management Reserve Fund

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
TWMR00156	Transit Priority - Various Intersections	1,500	0	1,500	DCA -City Wide Engineering Reserve Fund
Total Major Roads		11,545	0	11,545	
Other Engineering					
TWMR00115	Second Line over Hwy. 401- Active Transportation Bridge Pier (Cash Flow)	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWOE00040	Traffic Management Centre (Cash Flow)	2,925	1,168	1,757	DCA -City Wide Engineering Reserve Fund, Developer Contributions -Roads
TWOE00087	Multi-Use Trails along Hanlan Routes	620	0	620	DCA -City Wide Engineering Reserve Fund
TWOE00103	Cycling Program	1,490	0	1,490	Gas Tax -Federal Gas Tax-City Allocation, Tax -Capital Reserve Fund
TWOE00106	Pay & Display Parking Meters - City Centre/Lakeshore/Streetsville	100	0	100	CIL Cash In Lieu Of Parking-Cooksville Reserve Fund
TWOE00108	Salt Management Program	50	0	50	Tax -Capital Reserve Fund
TWOE00109	Sidewalks	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWOE00110	Streetlighting	1,300	0	1,300	Tax -Capital Reserve Fund
TWOE00111	Survey and Control Network	65	0	65	Tax -Capital Reserve Fund
TWOE00112	Topographical Updating	45	0	45	Tax -Capital Reserve Fund
TWOE00113	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax -Capital Reserve Fund
TWOE00114	Traffic Signal Equipment Enhancements	115	0	115	DCA -City Wide Engineering Reserve Fund
TWOE00115	Traffic Signals	1,100	0	1,100	Tax -Roadway Infrastructure Maintenance & Replacement Reserv
TWOE00117	Traffic and Intelligent Transportation Systems	75	0	75	DCA -City Wide Engineering Reserve Fund
TWOE00211	Fire Pre-Emption Replacement Study	50	0	50	Tax -Capital Reserve Fund
TWOE00219	Noise Wall Program	1,388	8	1,380	DCA -City Wide Engineering Reserve Fund

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
TWOE00221	Specialized Equipment	50	0	50	Tax -Capital Reserve Fund
TWOE00230	New Vehicles & Equipment	195	0	195	DCA- Public Works Buildings & Fleet Reserve Fund,Tax -Capital Reserve Fund
TWOE00284	Site Assessments and Data Management	370	0	370	Tax -Capital Reserve Fund
TWOE00321	Vehicle & Equipment Replacement	3,046	0	3,046	Tax -Main Fleet Vehicle & Equipment Replacement Reserve Fund
TWOE00333	Automated Reconciliation Program Parking	50	0	50	CIL City Centre Off Street Parking Reserve Fund
TWOE00334	Parking Master Plan and Implementation Strategy	223	0	223	CIL City Centre Off Street Parking Reserve Fund
TWOE00345	Parking Lot Rehabilitation	50	0	50	Tax -Roadway Infrastructure Maintenance & Replacement Reserve Fund
TWOE00351	iMap Extension Easement Mapping	180	0	180	Tax -Capital Reserve Fund
Total Other Engineering		15,677	1,176	14,501	
Storm Drainage					
TWSD00074	Loyalist Creek Erosion Control - Upstream of Thornlodge Road (Construct)	400	0	400	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00095	Cooksville Creek Erosion Control - Canadian Pacific Railway to Kirwin Avenue (EA/Design)	100	0	100	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00097	Minor Erosion Control Works - Various Locations	80	0	80	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00098	Downtown Storm Sewer Trunk Repair - Hurontario Street to Cooksville Creek	10,300	0	10,300	Tax -Capital Reserve Fund, Federal Gas Tax
TWSD00099	Storm Sewer Oversizing - Various Locations	270	0	270	DCA -Storm Water Management Reserve Fund

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
TWSD00101	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	80	0	80	DCA -Storm Water Management Reserve Fund
TWSD00197	Cooksville Creek Erosion Control-Behind Mineola Gardens, from Willa Road to Orano Ave (Construct)	670	0	670	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00198	Cooksville Creek Erosion Control - Highway 403 to Hurontario Street (EA/Design)	70	0	70	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00199	New Facility - Cooksville Creek Pond #2101 - Mississauga Valley Boulevard and Cntrl Pkwy (Design)	167	0	167	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00203	New Facility - Cooksville Creek Pond #3702 - North of Matheson Boulevard (Park 317)	10,585	0	10,585	Developer Contributions -Parks Reserve Fund,Tax -Debt-Other
TWSD00207	Land/Cooksville Creek SWM Pond#3702/N of Matheson Blvd (Cash Flow)	1,040	0	1,040	DCA -Storm Water Management Reserve Fund
TWSD00242	Stormwater Financing Study, Phase 2, Stages 3 and 4	1,260	0	1,260	Tax -Capital Reserve Fund
TWSD00243	SWM Pond Dredging and Rehabilitation - Pond 4404 (Fletchers Business Park)	1,855	0	1,855	Tax -Capital Reserve Fund
TWSD00276	Cooksville Creek Impr & Flood Prot/King Street East	2,471	0	2,471	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00277	Cooksville Creek Flood Protection-Dyking downstream of Central Pky E, behind Rhonda Valley (Phase 2)	1,500	0	1,500	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00279	Drainage Improvements - Various Locations - Construction	900	0	900	Developer Contributions -Storm Drainage Reserve Fund
TWSD00315	Cooksville Creek Erosion Control-Mississauga Valley Blvd to Downstream of Central Pky E (EA/Design)	240	0	240	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00317	Etobicoke Creek Erosion Control - Behind Pony Trail Drive to Bloor Street (EA/Design)	190	0	190	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
TWSD00328	Low Impact Development for Road Projects	220	0	220	Tax -Capital Reserve Fund
TWSD00329	Moore Creek erosion control - Lakeshore Road West (EA/Design)	90	0	90	Tax -Capital Reserve Fund
Total Storm Drainage		32,487	0	32,487	
Total Roads, Storm Drainage & Watercourses		76,267	1,176	75,091	
MiWay					
Buses					
TWTR00080	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	3,200	0	3,200	Gas Tax -Federal Gas Tax-City Allocation
Total Buses		3,200	0	3,200	
Higher Order Transit					
TWTR00065	Transit BRT Construction	36,000	8,000	28,000	Gas Tax -Provincial Move Ontario 2020 Higher Order Transit, Gas Tax - Bus Rapid Transit (BRT)-Provincial Allocation, Gas Tax -Provincial Transit Grants Reserve Fund, Tax -Debt-Other, Tax -Ontario Bus Replacement Program Reserve Fund
Total Higher Order Transit		36,000	8,000	28,000	
On-Street Facilities					
TWTR00081	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Gas Tax -Federal Gas Tax-City Allocation
TWTR00082	Transit MiWay Signs	400	0	400	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00083	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax -Federal Gas Tax-Regional Allocation
Total On-Street Facilities		640	0	640	

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Other Transit					
TWTR00090	Transit Customer Satisfaction Survey	250	0	250	Gas Tax -Federal Gas Tax-Regional Allocation
Total Other Transit		250	0	250	
Transit Buildings					
TWTR00087	Transit Facility Repairs (Minor)	60	0	60	Gas Tax -Federal Gas Tax-City Allocation
TWTR00089	Transit Malton Facility - Expansion & Improvements	300	0	300	Gas Tax -Federal Gas Tax-Regional Allocation,DCA -Transit Reserve Fund
TWTR00217	Mississauga Transitway - Downtown Transitway Connection - Preliminary Design	2,000	1,000	1,000	Gas Tax -Federal Gas Tax-Regional Allocation
Total Transit Buildings		2,360	1,000	1,360	
Vehicles & Equipment					
TWTR00084	Transit Capital Equipment Acquisition - Maintenance Section	145	0	145	Gas Tax -Federal Gas Tax-City Allocation
TWTR00085	Transit Revenue Equipment - Replacement	20	0	20	Gas Tax -Federal Gas Tax-City Allocation
TWTR00091	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	20	0	20	Gas Tax -Federal Gas Tax-Regional Allocation
Total Vehicles & Equipment		185	0	185	
Total MiWay		42,635	9,000	33,635	
Parks & Forestry					
City Wide Facilities					
CMPF00132	Multi-Use Trails - Various Locations - Design and Construction	1,312	0	1,312	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00272	Planning and Development Studies - Sportsfield Lighting Study - Various Neighbourhood Parks	81	0	81	Reserve for General Contingency
CMPF00326	Site investigations, appraisals, audits & small value acquisitions	100	0	100	CIL Cash In Lieu Of Parkland Dedication Reserve Fund

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
CMPF00403	Bicycle/Pedestrian System - Construction	653	0	653	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00406	Bicycle/Pedestrian System_Const_LakeshoreRoyalWindsorTrail_CreditRiver-EtobicokeCrk(ORT02B)	1,061	0	1,061	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00408	Bicycle/Pedestrian System -Const-403 Corridor/BRT Trail	390	156	234	Tax -Capital Reserve Fund
CMPF00416	Bicycle/Pedestrian System_Design_Culham Trail_Culham/Derry Connection(ORT05B)	127	0	127	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00417	Bicycle/Pedestrian System_Const_E. Hydro One East CorridorTrail_Etobicoke Creek-BRT(ORT11A)	737	0	737	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00936	Riverwood Park Development - Chappell House Exterior Design and Construction	87	0	87	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00958	Streetscape Rehabilitation and Repairs (plant materials) to medians & boulevards	150	0	150	Tax -Capital Reserve Fund
CMPF03003	City Centre Development - Park Redevelopment - Swale - Desg & Const - Zonta Meadows (P_294)	880	0	880	Developer Contributions -Parks Reserve Fund,DCA -Recreation
CMPF03004	City Centre Development_Park Development_Swale and Crossing_Zonta Meadows	350	0	350	Developer Contributions -Parks Reserve Fund
CMPF03008	Bicycle/Pedestrian System_Desg&Const_LakeviewCorridorTrail_Lakeshore Road to QEW(ORT20A)	477	0	477	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04246	Waterfront Development - Various Locations - Studies - (P_112/ P_106)	295	0	295	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
Total City Wide Facilities		6,701	156	6,545	
Park Facility Installation					
CMPF00526	Cricket Pitch (New) Installation of 1 primary use cricket pitch, earth works and site serv.-P_302	1,715	0	1,715	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00942	Sports Fields (New) - 2 Unlit Tennis Courts - Design and Construction - Brookmeade Park	143	0	143	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00947	Sports Fields - 2 Unlit Tennis Courts - Design and Const - Churchill Meadows Community	143	0	143	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
Total Park Facility Installation		2,001	0	2,001	

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Park Redevelopment					
CMPF00209	Park Improvements - Bruce Reynolds	371	0	371	Tax -Debt-Other
CMPF00383	Playground Redevelopment	1,071	0	1,071	Tax -Debt-Other
CMPF00444	Bridges & Underpasses - Repair approaches, decks and railings - Various Community Parks	150	0	150	Tax -Capital Reserve Fund
CMPF00575	Major Redevelopment - Phase 1 Tree Replacement - Wildwood Park P_059	300	0	300	Tax -Capital Reserve Fund
CMPF00616	Park Improvements - Improvements to Hole 7 - Lakeview Golf Course Fencing (P_173)	47	0	47	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04158	Bridges & Underpasses - Hindhead Park (P_027)	65	0	65	Tax -Capital Reserve Fund
Total Park Redevelopment		2,004	0	2,004	
Parkland Development					
CMPF00210	Community Parks - Design and Construction - Not Yet Named F_429 (Plumtree Park Replacement)	1,085	0	1,085	Tax -2009 Special Capital Projects Reserve Fund
CMPF03040	Community Parks_Phase 1_Site Servicing, Infrastructure & Park Amenities_Not Yet Named P_459	297	0	297	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04172	Park Improvements-Fencing-Palmett Green (P-521), P-403 (Tenth Line & Oscar Peterson Blvd)	70	0	70	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04175	Trail & Lighting Construction - former Pheasant Run School	185	0	185	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
Total Parkland Development		1,637	0	1,637	
Parks Operations					
CMPF00593	Park Maintenance - Replacement of Park Furnishings	20	0	20	Tax -Capital Reserve Fund
CMPF00595	Other Park Improvements	20	0	20	Tax -Capital Reserve Fund
CMPF03025	Cemetery Improvements - Install columbaria and Cemetery Improvements - Various Cemeteries	122	0	122	Tax -Capital Reserve Fund
CMPF03046	Other Park Improvements - Parks Bunker Installation: New - Loyola Secondary School Site	45	0	45	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF04165	Cemetery Planning Study	50	0	50	Reserve for General Contingency
CMPF04204	Other Park Improvements - Park 302	180	0	180	CIL Cash In Lieu Of Parkland Dedication Reserve Fund

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
CMPF04208	Park Maintenance - Glen Erin Trail (P_079)	74	0	74	Tax -Capital Reserve Fund
CMPF04216	Shoreline Maintenance	76	0	76	Reserve for General Contingency
CMPF04217	Study - Marina Dock Condition Assessment - Lakefront Promenade Marina	30	0	30	Reserve for General Contingency
CMPF04218	Washrooms - Demolition - Fleetwood Park (P_077)	27	0	27	Tax -Capital Reserve Fund
CMPF04219	Waste Receptacle Replacements	100	0	100	Tax -Capital Reserve Fund
CMPF04230	Trail Reconstruction - Various	713	0	713	Tax -Capital Reserve Fund
Total Parks Operations		1,457	0	1,457	
Sport Field Maintenance					
CMPF00316	Lit Sports Field Maintenance	1,373	0	1,373	Tax -Debt-Other
CMPF00395	Tennis Court Maintenance	141	141	0	Donations
CMPF04227	Tennis Court Maintenance - Resurface Tennis Court - Credit Pointe Park (P_285)	98	0	98	Tax -Capital Reserve Fund
Total Sport Field Maintenance		1,612	141	1,471	
Urban Forestry					
CMPF00288	Encroachment Management & Rehabilitation-Surveying and Removal of Encroachments Various Locations	77	0	77	Tax -Capital Reserve Fund
CMPF00297	Emerald Ash Borer - Emerald Ash Borer Management Program - Various Locations	4,224	0	4,224	Emerald Ash Borer Reserve Fund
CMPF00305	Forest Management - Woodland Management - Various Locations	59	0	59	Tax -Capital Reserve Fund
CMPF00335	Street Tree Plantings	677	0	677	Developer Contributions -Tree Planting Reserve Fund
CMPF00352	Street Tree Plantings - Tree Replacements - Various Locations	600	0	600	Tax -Capital Reserve Fund
CMPF00969	Community Tree Planting - Million Tree Program - Various Locations	176	0	176	Tax -Capital Reserve Fund
CMPF04178	Forest Management - Park Tree Asset Inventory	188	0	188	Tax -Capital Reserve Fund
CMPF04224	Forest Management - Ice Storm Tree Replacement	450	0	450	Tax -Capital Reserve Fund
Total Urban Forestry		6,451	0	6,451	

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Vehicles, Equipment					
CMPF00322	Non Growth Related Equipment -P&F	0	0	0	Tax -Capital Reserve Fund
	Vehicles & Equipment - Non Growth Related Equipment	341	0	341	Tax -Capital Reserve Fund
CMPF00635	Vehicles & Equipment - Growth Related Equipment - Parks	205	0	205	DCA- Public Works Buildings & Fleet Reserve Fund,Tax -Capital Reserve Fund
Total Vehicles, Equipment		546	0	546	
Total Parks & Forestry		22,408	297	22,111	
Mississauga Library					
Buildings					
CMLS00015	Construction of Meadowvale Branch	3,000	0	3,000	Tax -Capital Reserve Fund,DCA - Library Reserve Fund
CMLS00060	Library Service Delivery Study	150	0	150	Reserve for General Contingency
CMLS00061	Library Website Redesign	100	0	100	Tax -Capital Reserve Fund
Total Buildings		3,250	0	3,250	
Materials and Equipment					
CMLS00006	Self-Serve Technology- Workstation Rollout-cash flow funding	950	0	950	Tax -Capital Reserve Fund
CMLS00018	Public Use Furniture and Equipment	126	0	126	Tax -Capital Reserve Fund
Total Materials and Equipment		1,076	0	1,076	
Total Mississauga Library		4,326	0	4,326	
Business Services					
CPBS00019	Employee Survey-2015	100	0	100	Reserve for General Contingency
CPBS004192	Corporate Asset Management Program BR1267	75	0	75	Tax -Capital Reserve Fund
CPBS004202	TXM - Software Improvement Program	237	0	237	Tax -Capital Reserve Fund

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
CPBS004217	Talent Management System Technology	180	0	180	Tax -Capital Reserve Fund
CPBS004218	Refresh Leadership Development Training Program	105	0	105	Tax -Capital Reserve Fund
CPBS004222	BR 1408: Enhanced 311 Infor Public Sector Call Centre Module	139	0	139	Tax -Capital Reserve Fund
Total Business Services		836	0	836	
Facilities & Property Management					
Capital Construction & Improvement					
CPFP04601	City Wide Accessibility Audit	159	0	159	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04603	Accessibility - Malton Arena Washroom	122	0	122	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
Total Capital Construction & Improvement		281	0	281	
Facility Services					
CPFP00140	City Wide Energy Audit	244	0	244	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00142	Parking Lot LED Lighting - Various Locations Cash Flowed	242	0	242	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00143	2014 Energy Management - Recommissions Cash Flowed	252	0	252	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04196	Arena and Pool LED Lighting - Cash Flowed	354	0	354	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04566	Central Transit Terminal - LED Lighting	392	0	392	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04608	2015 Energy Management - Recommissioning - Cash Flowed	260	0	260	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04611	Energy Efficiency Dashboards	245	0	245	Tax -Facility Repairs & Renovations Reserve Fund
Total Facility Services		1,988	0	1,988	

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Life Cycle Maintenance					
CPFP00165	2015 Security - Various Locations	275	0	275	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00198	Skylight and Roof Replacement-Central Library North Atrium - Cash Flowed	600	0	600	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00199	Roof Replacement-Civic Centre - Cash Flowed	685	0	685	Tax -Debt-Other
CPFP00234	2014 Pathway Lighting-Variou Parks - Cash Flowed	753	0	753	Tax -Debt-Other
CPFP00241	Interior Finishes-River Grove Community Centre-North Area - Cash Flowed	143	0	143	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00249	Various Electrical	182	0	182	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00252	Interior Finishes-Variou Locations	214	0	214	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00253	Meadowvale Four Rinks- Arena Refrigeration	749	0	749	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CPFP00254	Parking Lot Renewals	542	0	542	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00255	Roof Replacements-Variou Locations	1,567	0	1,567	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00257	Mechanical Replacements - Variou Locations	435	0	435	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00264	Tennis Lighting Replacements - Meadowvale Village Hall	95	0	95	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00346	2014 Inspections-VFA Assessments-Variou Locations - Cash Flowed	332	0	332	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00348	2015 Inspections-Variou Locations	106	0	106	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00508	2015 Furniture	254	0	254	Tax -Capital Reserve Fund
CPFP03254	Tomken Twin Arena-Cooling Tower, Chiller and Condenser	438	0	438	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04135	2015 Pathway Lighting-Variou Parks - Cash Flowed	611	0	611	Tax -Debt-Other
CPFP04198	Living Arts Centre Marquee Signage Replacement - Cash Flowed	239	0	239	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04200	Key Tracking Software	89	0	89	Tax -Capital Reserve Fund

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
CPFP04532	Various Emergency Repairs - Cash Flowed	265	0	265	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04564	Water Remediation -Central Transit Terminal - Water Supply Line	161	0	161	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04565	Semenyk Court-Retaining Wall /Chain Link Fence	53	0	53	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04567	Central Parkway - Transit Central Terminal- Exterior Door Assembly - Building A & C	136	0	136	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04569	Semenyk Court - Mens/Womens Washroom replacements	108	0	108	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04605	Cooling Unit Replacement - Civic Centre Computer Room	505	0	505	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04606	Civic Centre - Parking Garage Water Remediation	331	0	331	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04607	Ontario Court of Justice - South Wall Remediation	424	0	424	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04609	Structural - Various Locations	1,100	0	1,100	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04610	Mechanical Replacements - Roof Top Units - Various	384	0	384	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04612	Streetsville Kinsmen Hall-Mechanical and Structural Repair	288	0	288	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04613	Building Automation System Connection - Various Locations	106	0	106	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04616	Living Arts Centre - Elevator Lifecycle Repairs	318	0	318	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04675	Mechanical Replacements - TSSA Requirements	344	0	344	Tax -Facility Repairs & Renovations Reserve Fund
Total Life Cycle Maintenance		12,834	0	12,834	
Total Facilities & Property Management		15,103	0	15,103	

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Recreation					
City Wide Recreation					
CMRC00005	Meadowvale CC renovation - design & construction	15,000	0	15,000	CIL Cash In Lieu Of Parkland Dedication Reserve Fund,DCA - Recreation Reserve Fund,Tax -Debt-Other
CMRC00054	Various Lakeview Golf Course Maintenance	30	0	30	Tax -Capital Reserve Fund
CMRC00075	Renovations and rehabilitation projects	335	0	335	Tax -Facility Repairs & Renovations Reserve Fund
CMRC00099	Park 459 Development - Partnership	101	0	101	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMRC004399	Lakeview Golf Course Bridge Restoration	95	0	95	Tax -Capital Reserve Fund
CMRC004400	Arena Dehumidification System Upgrades	625	0	625	Tax -Capital Reserve Fund
Total City Wide Recreation		16,186	0	16,186	
Vehicles, Equipment					
CMRC00038	BraeBen Golf Cart Replacement Program	250	0	250	Tax -Capital Reserve Fund
CMRC00064	Program Furniture and Equipment	680	0	680	Tax -Capital Reserve Fund
CMRC004403	Pylon Sign Media Player Upgrade	100	0	100	Tax -Capital Reserve Fund
CMRC004404	Emergency Shelter Provision	500	0	500	Tax -Capital Reserve Fund
Total Vehicles, Equipment		1,530	0	1,530	
Total Recreation		17,716	0	17,716	

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Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Information Technology					
Applications					
CPBS00001	HR Admin Processes & Forms Automation-BR 561	67	0	67	Tax -Capital Reserve Fund
CPIT00156	eCity Tools and Utilities	50	0	50	Tax -Capital Reserve Fund
CPIT00189	CLASS Upgrade	116	0	116	Tax -Capital Reserve Fund
CPIT00225	Sharepoint Upgrade N-1	540	0	540	Tax -Capital Reserve Fund
CPIT00310	Oracle Upgrade Max, Tax Other 2015-2016	810	0	810	Tax -Capital Reserve Fund
CPIT004563	ePlans Integrated ePermitting Solution	65	0	65	Tax -Capital Reserve Fund
CPIT004573	PCI Compliance	455	0	455	Tax -Capital Reserve Fund
CPIT004574	Fire System Upgrade	325	0	325	Tax -Capital Reserve Fund
CPIT004575	Council Chambers Video System Upgrade	325	0	325	Tax -Capital Reserve Fund
CPIT004576	SAP Legislative, Enhancement & Infrastructure	60	0	60	Tax -Capital Reserve Fund
CPIT004583	Mobility & Infrastructure Modernization	220	0	220	Tax -Capital Reserve Fund
CPIT004587	eCity Analytics, Accessibility, Streaming	50	0	50	Tax -Capital Reserve Fund
CPIT004597	eCity and MiWay Mobile Site Upgrades	575	0	575	Tax -Capital Reserve Fund
CPIT004599	Flood Incident Response System	120	0	120	Tax -Capital Reserve Fund
Total Applications		3,778	0	3,778	
Infrastructure					
CPIT00150	Network Infrastructure Voice Systems	160	0	160	Tax -Capital Reserve Fund
CPIT00155	Server and Storage Lifecycle Replacement	1,095	0	1,095	Tax -Capital Reserve Fund
CPIT00190	Phone Replacements-2014-15	230	0	230	Tax -Capital Reserve Fund
CPIT00231	Microsoft Lync Infrastructure	160	0	160	Tax -Capital Reserve Fund

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CPIT00245	IT Service Management Program-2014-2015	150	0	150	Tax -Capital Reserve Fund
CPIT00256	Network Access Switches Replacement & Expansion 2014-15	800	0	800	Tax -Capital Reserve Fund
CPIT004230	GeoSpatial Master Plan and Implementation	200	0	200	Tax -Capital Reserve Fund
CPIT004572	Server Applications Upgrade	625	0	625	Tax -Capital Reserve Fund
CPIT004578	Infrastructure Security-Upgrade-Enhance	50	0	50	Tax -Capital Reserve Fund
CPIT004584	Conferencing, Smart Meeting Room Upgrade	100	0	100	Tax -Capital Reserve Fund
CPIT004588	Servers for GIS	20	0	20	Tax -Capital Reserve Fund
CPIT004616	Network Fibre & Wireless 2015-2018	665	0	665	Tax -Capital Reserve Fund
CPIT004620	Fire Stn 119 Fibre Work to Property Line	125	0	125	Tax -Capital Reserve Fund
Total Infrastructure		4,380	0	4,380	
PC Replacement and Peripherals					
CPIT00159	Special IT Equip - Includes Public 2015	210	0	210	Tax -Capital Reserve Fund
CPIT00209	PC/Notebook/Netbook Lifecycle 2015	200	0	200	Tax -Capital Reserve Fund
CPIT004579	Assistive Listening Systems	50	0	50	Tax -Capital Reserve Fund
CPIT004586	AV Video Editing Suite	52	0	52	Tax -Capital Reserve Fund
Total PC Replacement and Peripherals		512	0	512	
Total Information Technology		8,670	0	8,670	
Land Development Services					
Policy Planning					
PBLD001923	E Plan Submissions & Field Computing For Inspectors	450	0	450	Reserve for Development Revenue Stabilization

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PBLD004246	Condominium Review	150	0	150	Reserve for Planning Process Updates
Total Policy Planning		600	0	600	
Strategic Community Initiatives					
COSP00011	Downtown Infrastructure and Public Realm Plan	350	0	350	Tax -Capital Reserve Fund
COSP003729	Cooksville Vision 20/20	100	0	100	Tax -Capital Reserve Fund
COSP004412	Strategic Waterfront Implementation	300	0	300	Reserve for General Contingency
Total Strategic Community Initiatives		750	0	750	
Total Land Development Services		1,350	0	1,350	
Arts & Culture					
Culture Buildings & Assets					
CMCL00069	Life-Cycle Renovation of Meadowvale Theatre	100	0	100	Reserve for the Arts
CMCL00088	Art Gallery of Mississauga - Feasibility & Concept Design plans	50	0	50	Reserve for the Arts
Total Culture Buildings & Assets		150	0	150	
Culture Materials & Equipment					
CMCL00035	Public Art Program	100	0	100	Tax -Capital Reserve Fund
CMCL00089	Public Art Program- Community Nodes & Open Space	50	0	50	Tax -Capital Reserve Fund
Total Culture Materials & Equipment		150	0	150	
Total Arts & Culture		300	0	300	

Appendix 3 - 2015 Approved Funding - Capital Budget Summary

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Sources
Regulatory Services					
Vehicles, Equipment and Other					
TWRG00004	Animal Services 311	150	0	150	Tax -Capital Reserve Fund
Total Vehicles, Equipment and Other		150	0	150	
Total Regulatory Services		150	0	150	
Legislative Services					
Elections					
CPLS004190	Feasibility Study Internet Voting	150	0	150	Reserve for Election
Total Elections		150	0	150	
Office of the City Clerk					
CPLS004191	Electronic Document & Records Mgmt System	500	0	500	Tax -Capital Reserve Fund
Total Office of the City Clerk		500	0	500	
Print Shop					
CPLS003523	Print Shop - Pre-Press MAC	7	0	7	Tax -Capital Reserve Fund
CPLS003525	Print Shop - P3-Inserters	150	0	150	Tax -Capital Reserve Fund
Total Print Shop		157	0	157	
Total Legislative Services		807	0	807	
Total City 2015 Approved Capital Budget		195,206	10,473	184,733	

Appendix 4 - Summary of Full Time Equivalents

	2014	2015	2016	2017	2018
Fire & Emergency Services					
Suppression	616.0	616.0	636.0	636.0	636.0
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Vehicle Maintenance	10.0	10.0	11.0	11.0	11.0
Prevention	40.0	41.0	42.0	42.0	43.0
Divisional Support Services	39.5	39.5	39.5	39.5	39.5
Total Service Distribution	708.5	709.5	731.5	731.5	732.5
Roads, Storm Draining & Watercourses					
Cleaning and Litter Pick-up	9.7	9.7	9.7	9.7	9.7
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7	27.7
Crossing Guards	75.6	77.1	77.1	77.1	77.1
Development Construction	18.9	18.9	18.9	18.9	18.9
Maintenance Control	126.6	125.6	125.6	125.6	125.6
Survey & Inspection	57.5	57.5	57.5	57.5	57.5
T&W Roads Parking	3.0	5.0	5.0	4.0	4.0
Traffic Management	57.7	60.7	62.7	64.7	64.7
Transportation & Infrastructure Planning	52.6	64.6	60.6	58.6	59.6
Engineering & Construction	37.0	37.0	38.5	39.0	38.5
Winter Maintenance	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	468.2	485.7	485.2	484.7	485.2
MiWay					
Business Development	76.6	79.6	79.6	79.6	76.6
Business System	19.0	20.0	20.0	20.0	20.0
Transit Maintenance	185.2	185.2	185.2	185.2	185.2
Office of Director	2.0	2.0	2.0	2.0	2.0
Operations	1,042.8	1,071.8	1,114.8	1,143.8	1,173.8
Transportation Project Office Transit	4.0	4.0	9.0	9.0	9.0
Total Service Distribution	1,329.6	1,362.6	1,410.6	1,439.6	1,466.6

Appendix 4 - Summary of Full Time Equivalents

	2014	2015	2016	2017	2018
Parks & Forestry					
Forestry	50.4	52.1	52.9	53.6	53.6
Park Planning & Development	31.8	32.8	32.8	32.8	32.8
Parks Operations	275.2	272.2	278.2	278.2	279.0
CMS Departmental Support Services	6.0	6.0	7.0	7.0	7.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	365.4	365.1	372.9	373.6	374.4
Environment					
Environment Management	7.7	7.7	8.3	8.3	8.3
Total Service Distribution	7.7	7.7	8.3	8.3	8.3
Mississauga Library					
Central Library Services	71.2	71.2	72.2	71.7	69.7
Public Services	211.0	206.0	206.0	206.0	206.0
Divisional Support Services	40.0	40.0	40.0	40.0	40.0
Total Service Distribution	322.2	317.2	318.2	317.7	315.7
Business Services					
Communications	55.6	55.6	55.6	55.6	55.6
Finance	65.8	66.3	66.3	66.3	66.3
Human Resources	68.5	68.6	68.1	67.6	67.6
Revenue & Materiel Management	70.3	71.8	72.3	72.3	70.8
Total Service Distribution	260.2	262.3	262.3	261.8	260.3
Facilities & Property Management					
Building Maintenance□	30.0	30.0	30.0	30.0	30.0
Building Operations	41.6	41.6	41.6	41.6	41.6
Capital Project Management & Space Planning	31.0	31.0	31.0	29.0	27.0
FPM Divisional Support	8.0	7.3	7.3	7.3	7.3
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	55.7	56.7	56.7	55.7	55.7
Utilities	6.0	6.0	6.0	6.0	6.0
Total Service Distribution	183.3	183.6	183.6	180.6	178.6

Appendix 4 - Summary of Full Time Equivalents

	2014	2015	2016	2017	2018
Recreation					
Recreation Facilities and Programs	592.3	605.8	612.9	620.0	621.0
Divisional Support Services	80.5	82.5	82.5	82.1	82.1
Golf and Hershey Centre	77.9	77.9	77.9	77.9	77.9
Total Service Distribution	750.6	766.1	773.2	779.9	780.9
Information Technology					
IT Administration, Strategy & Innovation	7.5	12.0	12.0	15.2	7.0
IT Digital Services & Mobility	17.0	17.0	17.0	17.0	17.0
IT Enterprise Business Solutions	30.5	31.5	31.5	31.5	31.5
IT Infrastructure Planning & Operations	33.0	33.0	33.0	33.0	33.0
IT Project Portfolio & Delivery	44.0	44.0	44.0	44.0	44.0
IT Services Management	24.3	24.3	24.3	24.3	24.3
Total Service Distribution	156.3	161.8	161.8	165.0	156.8
Strategic Policy					
Corporate Performance & Innovation	15.5	15.5	15.5	15.5	15.5
Economic Development	14.5	15.5	16.5	17.5	18.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	41.5	48.5	48.5	48.5	47.5
Total Service Distribution	79.5	87.5	88.5	89.5	89.5
Land Development Services					
Building Division	98.0	98.0	98.0	98.0	98.0
Development and Design	53.0	53.0	53.0	53.0	53.0
Policy Planning Division	23.3	25.3	25.3	25.3	23.3
Strategy Community Initiatives	11.0	11.0	10.0	10.0	10.0
Total Service Distribution	185.3	187.3	186.3	186.3	184.3
Arts & Culture					
Mississauga Celebration Square	8.0	7.5	7.5	7.5	7.5
Heritage	2.5	2.5	2.5	2.5	2.5
Culture Operations	38.2	39.7	40.7	40.7	40.7
Culture Planning	5.0	5.0	5.0	5.0	5.0
Culture Support Services	4.4	4.5	4.5	4.5	4.5
Total Service Distribution	58.1	59.2	60.2	60.2	60.2

Appendix 4 - Summary of Full Time Equivalents

	2014	2015	2016	2017	2018
Regulatory Services					
Animal Services	32.3	35.3	35.3	35.3	35.3
Compliance & Licensing	29.8	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	19.0	19.0	19.0	19.0
Parking Enforcement	46.0	46.0	46.0	46.0	46.0
Total Service Distribution	130.0	134.0	134.0	134.0	134.0
Legislative Services					
Elections	7.0	3.0	3.0	3.0	7.0
Provincial Offences Act	28.5	28.5	28.5	28.5	28.5
Office of the City Clerk	41.4	41.4	43.4	43.4	41.4
Printing and Mail Services	12.3	12.3	12.3	12.3	12.3
Total Service Distribution	89.2	85.2	87.2	87.2	89.2
Mayor & Members of Council					
Mayor's Office	5.0	7.0	7.0	7.0	7.0
Councillors' Office	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	39.2	41.2	41.2	41.2	41.2
Total FTEs	5,133.2	5,215.9	5,305.0	5,341.1	5,357.7



Executive Summary

2015-2018 Business Plan
& 2015 Budget

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Our Values

As we move forward in these changing times, and set new goals, it is important to be able to have a consistent frame of reference for decision-making. Our three corporate values are that constant. They are fundamental to the relationship we have with all our stakeholders, and form the basis of how we act.

Trust

The public trust we uphold. The open and responsive manner in which the City is governed. The City clearly holds the trust of the public at present and this allows us to effectively work with our citizens to achieve our goals. For staff, we understand how important it is; with trust we can achieve anything.

Quality

The quality of life we provide Mississauga taxpayers. Delivering the right services that add value to our citizens' lives. For staff, we are judged by the public on the quality of service we provide. We also need to stay focused on employees' quality of work life.

Excellence

The delivery of excellence. Mississauga will achieve excellence in public administration and deliver services in a superior way, at a reasonable cost.



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.



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Message from the City Manager

Mayor and Members of Council:

As we evolve into a 21st century, global city, we look forward to the energy and perspectives a new Mayor and Council will bring. Working together, we will continue to build on our success as a municipal leader and achieve the goals of our Strategic Plan.



As a municipality, we face many challenges that can sometimes make it difficult to remain focused on our goals and priorities. Some challenges are larger than we can handle alone and require us to find new and innovative ways to address issues and to seek assistance from other levels of government. Recent extreme weather events, our aging infrastructure and transit are examples of challenges we must address.

Our 2015-18 Business Plan and Budget provides detailed action plans and resource requirements to meet our operational and strategic goals.

I am happy to report that we have made great progress around the four key areas of the Business Plan and Budget: Deliver the Right Services; Implement Cost Containment Strategies; Maintain our Infrastructure; and Advance on our Strategic Vision. In the pages that follow, you will see more details on our progress as well as information about our future plans.


The Business Plan and Budget sets the tone for our long-term planning. It helps us stay on course and keeps us committed to our key areas of focus, which include:

- **Transit** – As we move toward a connected, mobile city, transitway Phase II and Light Rail Transit (LRT) planning are moving ahead.

- **Infrastructure and stormwater** – In response to the impact of recent weather events and flooding, we have implemented changes to our stormwater plan; we are looking to implement a new charge on the water bill that is fair and dedicated to stormwater management. The capital infrastructure and debt repayment levy will continue into 2015 as a way to manage our deficit and keep our foundation strong.
- **Emergency response** – We are seeing more extreme natural weather events that result in costly repairs and rebuilds. In preparation for future events, we are asking the higher levels of government for disaster relief support.

Our commitment to fiscal responsibility is at the forefront of our business planning. Our one per cent operational efficiency will continue to save money at the departmental level. New corporate-wide initiatives such as Lean are helping us take a closer look at what we do and how we do it, resulting in new cost savings and efficiencies.

We welcome resident input through the City's website, Budget Committee meetings and communication with ward councillors. I look forward to working with our new Mayor and Council as we keep our Strategic Plan moving forward, deliver value for money to our residents and continue to make Mississauga a great place to live, work and play.



Janice M. Baker, FCPA, FCA
City Manager and Chief Administrative Officer
City of Mississauga

Executive Summary

Mississauga has an extraordinary story to tell. We are a young, modern, successful city on the cusp of something big. The city has many opportunities to continue to evolve as a place where people chose to be. Mississauga is still growing culturally and in its service provision.

Mississauga, Canada's sixth largest city, outpaces all other cities with its global connections, vibrant communities and aspirational vision for the future. Mississauga's Strategic Plan – Our Future Mississauga – outlines the strategic interventions we need to make over the coming decades to achieve this vision, while retaining the commitment to providing quality services and infrastructure in a fiscally responsible manner.

Demographic facts about the City of Mississauga

- With a population of 757,000, it is the sixth largest city in Canada and the 24th largest in Canada and the United States;
- The population of Mississauga increased by 6.7 per cent from 2006 to 2011;
- Mississauga's total land area is larger than Paris, Boston, and Seattle;
- Environics have reported that 96 percent of citizens are satisfied with Mississauga as a place to live (2012);
- In Mississauga, 87.3 per cent of population has Canadian citizenship, while 12.7 per cent of population are not Canadian citizens;
- Mississauga is home to many cultures and faiths;
- Mississauga has a beautiful waterfront, resting on the shores of Lake Ontario, as well as a thriving downtown;

- Mississauga is home to over 59,000 businesses of which 63 are Fortune 500 companies providing over 417,000 jobs;
- Mississauga has easy access to global markets including: access to seven major highways;
- Mississauga is home to Canada's largest and busiest airport;
- Mississauga has the third largest municipal transit system in Ontario; and
- The services delivered by the City of Mississauga are highly valued by residents and businesses and funded with one of the lowest property tax rates in the Greater Toronto Area on an infrastructure base valued at \$8.4 billion.



The 2015-2018 Business Plan and 2015 Budget sets the tone for our long-term planning. Our commitment to fiscal responsibility is at the forefront of our Business Planning. The 2015-2018 Business Plan engaged all service leaders in the city and challenged them to bring forward their best thinking on how to resource and carry out the right business plans, plans that strike a balance between meeting service expectations and achieving fiscal restraint. The Business Plan and budget helps us stay focussed on our priorities and ensures we deliver value for money.

Through a process of reviewing existing service levels, continuous improvement and examining past performance, we feel we have developed a plan in the correct way.

The 2015-2018 Business Plan provides detailed plans for Council's consideration around four priorities:

- ***Deliver the Right Services***
- ***Implement Cost Containment Strategies***
- ***Maintain our Infrastructure***
- ***Advance on our Strategic Vision***

Deliver the Right Services

Set service levels that reflect a balance between citizen expectations and fiscal responsibility

Mississauga has a reputation as a leader in municipal service provision.

Mississauga was ranked third overall out of 30 of Canada's largest cities for satisfaction with municipal services by Forum Research Inc. in their 2012 survey. Ninety six per cent of citizens are satisfied with their City as a place to live (EnviroNics). The services that the City provides are important to our stakeholders and the foundation for our quality of life.

There are many variables that can impact positively or negatively the ability to maintain services every day, be they political, social, economic, technological, environmental or legal. In particular, policy at the provincial and federal levels often impacts the City's services and adds to the complex web of service delivery offerings in over 200 separate lines of business.

The City of Mississauga remains committed to providing quality services and maintaining infrastructure while continuing to build our City for the future in a fiscally responsible manner. This business plan balances citizen's expectations with fiscal reality. Within each service area the Business Plan explains the service delivery model; current service levels; how customers are engaged; service goals and objectives the resources required and the steps taken to contain costs. Performance is measured through a balanced scorecard.

Implement Cost Containment Strategies

Demonstrate value for money

Understanding current economic conditions and that public demand for accountability and value for money is increasing, it is more important than ever that our Business Plans demonstrate fiscal prudence. Citizens expectations are changing as well, and Council, while showing an appetite for cost reductions where possible, have been clear to staff that there is no interest in significant service reductions.

Staff was directed once again to review their base budgets to find savings and efficiencies. Every year this proves to be a more challenging task for staff as Mississauga's priority is to keep services at acceptable levels, while continuing to provide new initiatives to keep our city a desirable place to live, work and play. For 2015, \$6.2 million in savings, which is equivalent to reducing the City tax levy by 1.6 per cent, were identified. Overall the cost to maintain current services will increase by 1.4 per cent on the City's tax levy.



The efficiencies and reductions that are incorporated into the 2015 budget consist of a variety of items, the most significant of which are: reduction in street lighting hydro consumption related to ongoing LED conversion program; more cost effective benefit plans; contract savings for winter maintenance, Advanced Transportation Management System, street lighting maintenance and street cleanliness; lease savings related to purchase of seasonal vehicles; building maintenance contract reductions; and IT equipment maintenance and licenses reductions.

Maintain our Infrastructure

To ensure we remain competitive and sustain quality of life and economic success

Services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure. The future success of our city depends on Mississauga remaining competitive with other major urban cities by maintaining our infrastructure, ensuring it is modern and that it meets the needs of our diverse and changing city.

The total asset value of Mississauga's infrastructure is approximately \$8.4 billion. While Mississauga's infrastructure is fairly new, and in relatively good shape, it is taking more and more funding to keep it that way. In addition to our need for funding for state of good repair, we require investment in our storm water infrastructure, which was highlighted in the severe storm and flooding of July 8, 2013. Increased intensity of weather events and upstream development requires improvements in our storm infrastructure to mitigate flooding. To finance these improvements the City is planning to implement a dedicated Storm Water charge.

A properly funded preventative maintenance and renovation program is less costly and eradicates the need for emergency repair or complete replacement, which always costs more. However, even despite the best planning, we must anticipate and be prepared for unknown challenges and issues that arise along the way.

In order to remain resilient and plan for the future, this Business Plan and Budget continues to recommend a two per cent capital infrastructure and debt repayment levy with one per cent allocated to fund capital infrastructure and one per cent to fund debt repayment of principal and interest. This levy will help ensure the long term financial sustainability of the capital program by gradually reducing the infrastructure gap.



This Business Plan provides for projects such as

- Mississauga Transitway Downtown Connection design;
- Rehabilitation and upgrade of four bridge structures;
- Rehabilitation of 15 kilometres of road pavement;
- Various road construction projects;
- Cooksville Creek projects;
- Multi-use trail construction and rehabilitation;
- Torbram Road and Goreway Drive grade separation;
- Rehabilitation of five fire stations and construction of two new stations over the next four years;
- Construction of five new trails;
- Construction of a new park next to Sheridan College Phase Two;
- Marina Park development;
- Reconstruction of Meadowvale Community Centre and Library;
- Various lifecycle replacements of roofs, mechanical and security equipment; and
- IT network infrastructure and new and enhanced IT applications.

Advance on our Strategic Vision

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

After the largest public engagement initiative in the City's history with residents and businesses, in April 2009 Council approved Our Future Mississauga which defined the five Strategic Pillars for Change that needed to be addressed to achieve our vision over the next forty years.

In recent years, the City has developed more detailed master plans around accessibility, communications, culture, the environment, our downtown, cycling, recreation, parks, our library system, higher order transit, older adults, youth and economic development to name a few.

The plan will be implemented in a thoughtful way, leveraging partnerships throughout the community and beyond. Property taxes alone will not be able to fund the plan and we must be ready to take advantage of partnership opportunities.

Through the Strategic Action Plan, the City can be confident that it is targeting investment in the right areas.

The Business Plan allocates the resources to advance on that vision over the next four years. To measure its success a progress report on the Strategic Plan is issued annually. Demonstrating linkage to the Strategic Plan was a key step in developing all the service area plans.

Increased funding for MiWay operations and maintenance ensures the success of the new transitway which opened in November 2014. MiWay service growth will provide an increase of 41,000 additional service hours in 2015. Other increased funding will be directed to artifact preservation and collection services; strengthening of Public Art; grant support to local arts and cultural organizations; the development of a Mississauga Integrated Community Energy Plan; advancement of Inspiration Lakeview and Inspiration Port Credit; opening of Sheridan College Phase Two; Information Communications Technology

(ICT) Outreach Program; Life Sciences Outreach Program; implementation of Mississauga's Sport Plan; creation of community gardens; and the implementation of the waste diversion plan.

Fiscal reality makes our investments modest but we continue to be aspirational and prepared for funding opportunities and partnerships.

Financial Implications

The 2015-2018 Business Plan and 2015 Budget helps us stay focused on our priorities and ensures we deliver value for money. Staff has brought forward plans to move ahead in key areas which are in line with Council's direction and citizen expectations.

Mississauga's property tax bill includes funding for three organizations (as it is a two-tier structured municipality) – City of Mississauga, the Region of Peel, and the Province of Ontario (for education purposes). The City's Business Plan and Budget only impacts the City portion of the tax bill which is 32 per cent of the residential tax bill and 20 per cent of the non-residential tax bill.

The Budget is presented in four components:

- ***Maintaining Current Service Levels***
- ***Operationalizing Past Decisions***
- ***New Initiatives and Revenues***
- ***Special Purpose Levies***

The following chart illustrates the impact on the property tax bill by major category for 2015-2018, assuming the new Stormwater Charge is implemented in January 2016.

Drivers of Operating Budget Costs	2015 %	2016 %	2017 %	2018 %
Costs to Maintain Current Service Levels	1.1%	0.1%	1.5%	1.1%
Cost Incurred to Operationalize Prior Decisions	0.4%	(0.1%)	0.0%	0.0%
New Initiatives and New Revenues	0.9%	2.2%	1.7%	1.0%
* Special Purpose Levies				
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%

Impact on Total Residential Tax Bill	1.4%	1.3%	1.7%	1.3%
Impact on Total Commercial Tax Bill	0.9%	0.8%	1.0%	0.8%

*The special purpose levies for the Emerald Ash Borer and UTM is built into the base budget and does not reflect an increase

The following chart sets out the proposed net operating budget for the City's service areas by cost driver.

Additional details are included in Section "E", the City Budget and Financial Overview section.

Service Area	2014 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2015 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	92.9	3.9	0.0	0.1	96.9	4.3%
Roads, Storm Drainage & Watercourses	71.2	(0.3)	0.1	0.1	71.1	(0.0%)
MiWay	57.9	0.7	1.4	1.9	61.9	6.9%
Parks & Forestry	30.5	0.5	0.0	0.0	31.1	1.7%
Environment	0.9	0.0	0.0	0.0	1.0	6.7%
Mississauga Library	24.3	0.6	0.0	0.2	25.0	3.0%
Business Services	25.6	(0.6)	(0.0)	0.1	25.1	(2.0%)
Facilities & Property Management	19.8	0.1	0.0	0.0	19.9	0.4%
Recreation	20.8	1.0	0.0	0.1	21.9	5.5%
Information Technology	20.6	(0.1)	(0.0)	0.1	20.5	(0.4%)
Strategic Policy	11.9	(0.2)	0.0	0.4	12.1	1.6%
Land Development Services	7.7	(0.4)	(0.0)	0.5	7.9	2.2%
Arts & Culture	6.8	0.0	0.0	0.2	7.0	3.8%
Regulatory Services	1.2	(0.0)	(0.0)	0.0	1.1	(4.9%)
Legislative Services	(2.9)	(0.3)	0.0	0.0	(3.2)	(10.8%)
Mayor & Members of Council	4.3	0.1	0.0	0.0	4.4	2.3%
Financial Transactions	1.1	0.3	0.0	0.0	1.4	26.4%
Assessment Growth						(0.3%)
Total	394.5	5.3	1.6	3.7	405.0	2.4%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy				7.9	7.9	2.0%
Total Proposed Budget	394.5	5.3	1.6	11.6	412.9	4.4%

* 2014 Special Purpose Levies are included in the Financial Transactions Service Area

Maintaining Financial Sustainability

Strong economic fundamentals, exceptional liquidity, very low debt burden, and strong financial management are the reasons that Standard and Poor's reaffirmed the City of Mississauga's AAA credit rating in September 2014. These strong financial characteristics provide the City with financial resilience in dealing with future financial challenges and will help form the foundation for the future. This will ensure the continuation of high quality services for residents.

Challenges

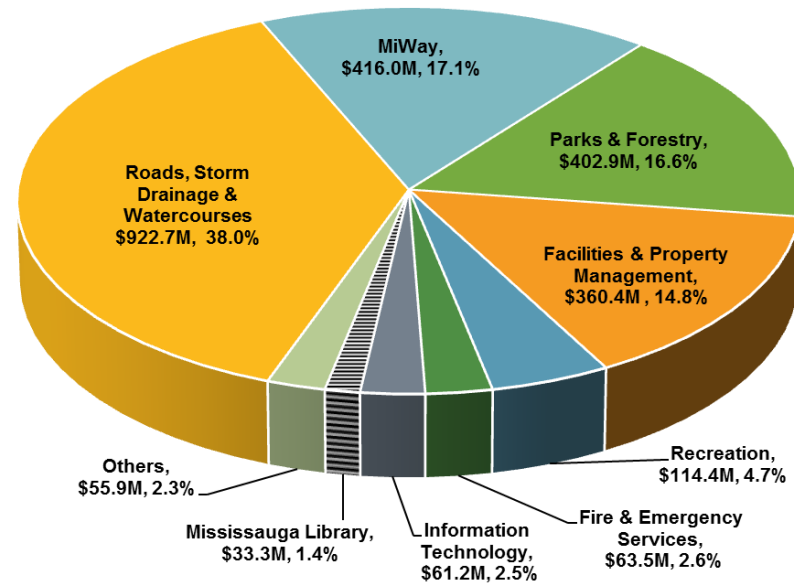
While the reaffirmation of the City's AAA credit rating is a positive outcome, ongoing challenges including development related revenues below forecasts, limited assessment growth, ongoing asset renewal needs, declining reserve and reserve fund balances and reliance on debt financing, are impacting the City overall financial resilience.

The continuation of the two per cent capital infrastructure and debt repayment levy is essential to the sustainability of the capital program. Although the continuation of the capital levy will improve capital infrastructure funding, the City will still see deterioration in the quality of its infrastructure in the medium to long term and in its ability to fund new capital initiatives. This is evident even in the current 10 year plan. There are \$395.6 million of tax capital project requests in 2015 to 2024 that could not be funded. To fully fund these requests the City would require an annual capital infrastructure and debt repayment levy of three per cent for the next 10 years.

Capital Budget

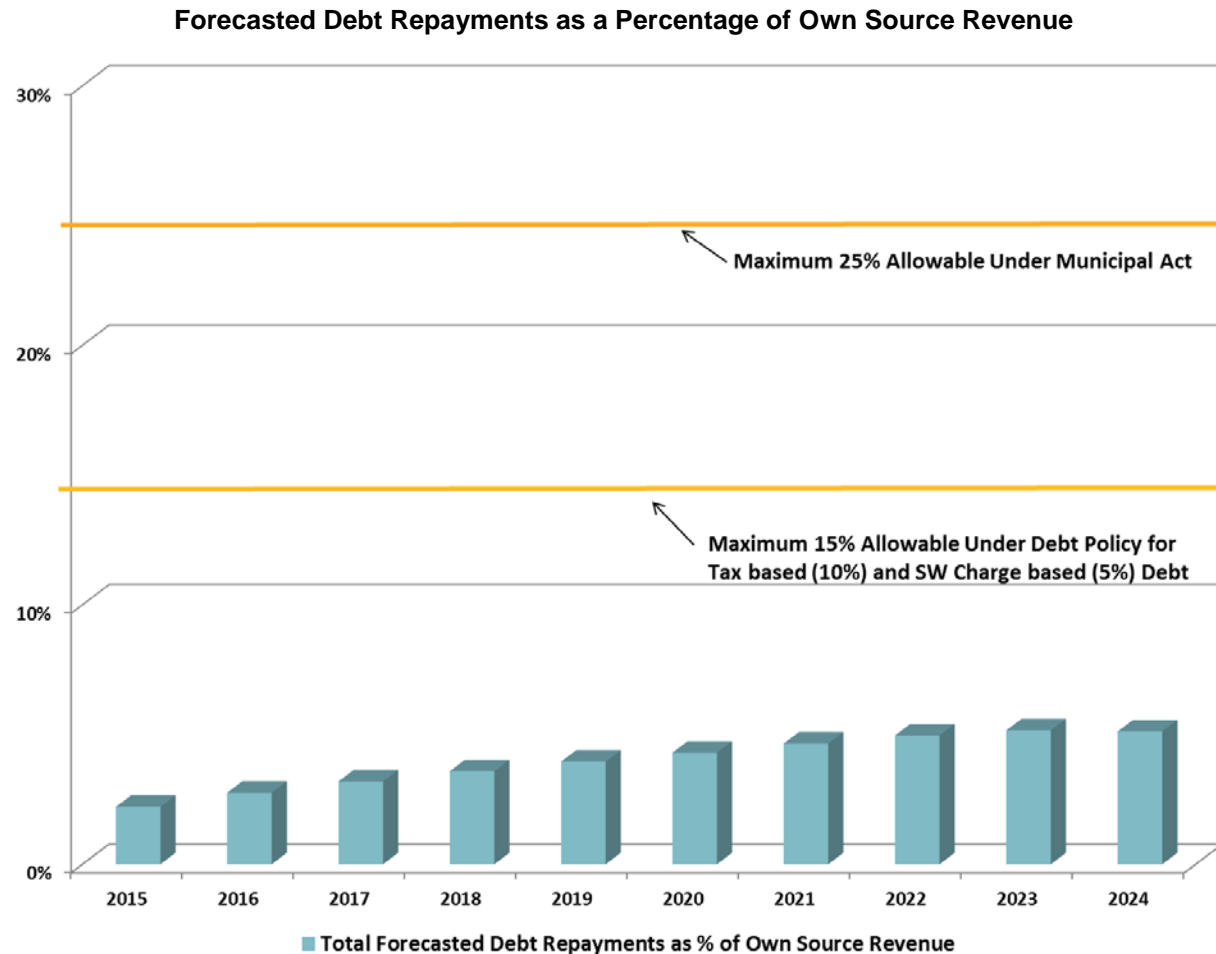
The total proposed 2015 Gross Capital Budget is \$189.2 million and the 10-year program is forecasted to be \$2.4 billion which is primarily allocated to projects in MiWay, Roads, Storm Drainage and Watercourses, City facilities, and Parks and Forestry. Tax-based capital requests were prioritized through the Capital Prioritization process.

2015-2024 Capital Budget Forecast by Service Area



Debt Management

The City's debt policy includes a total annual debt repayment limit of 15 per cent of own source revenues; out of which the tax supported debt repayment is capped at 10 per cent and non-tax supported debt repayment is capped at five per cent, as illustrated in the chart below. Based on existing debt and \$411 million of forecasted total debt to be issued over the next 10 years, the City is well within the total annual debt repayment limit of 15 per cent of own source revenues. The City's debt policy is more prudent than the *Municipal Act*, which permits debt repayment costs to be 25 per cent of own source revenues.





Welcome to the City of Mississauga

2015-2018 Business Plan
& 2015 Budget

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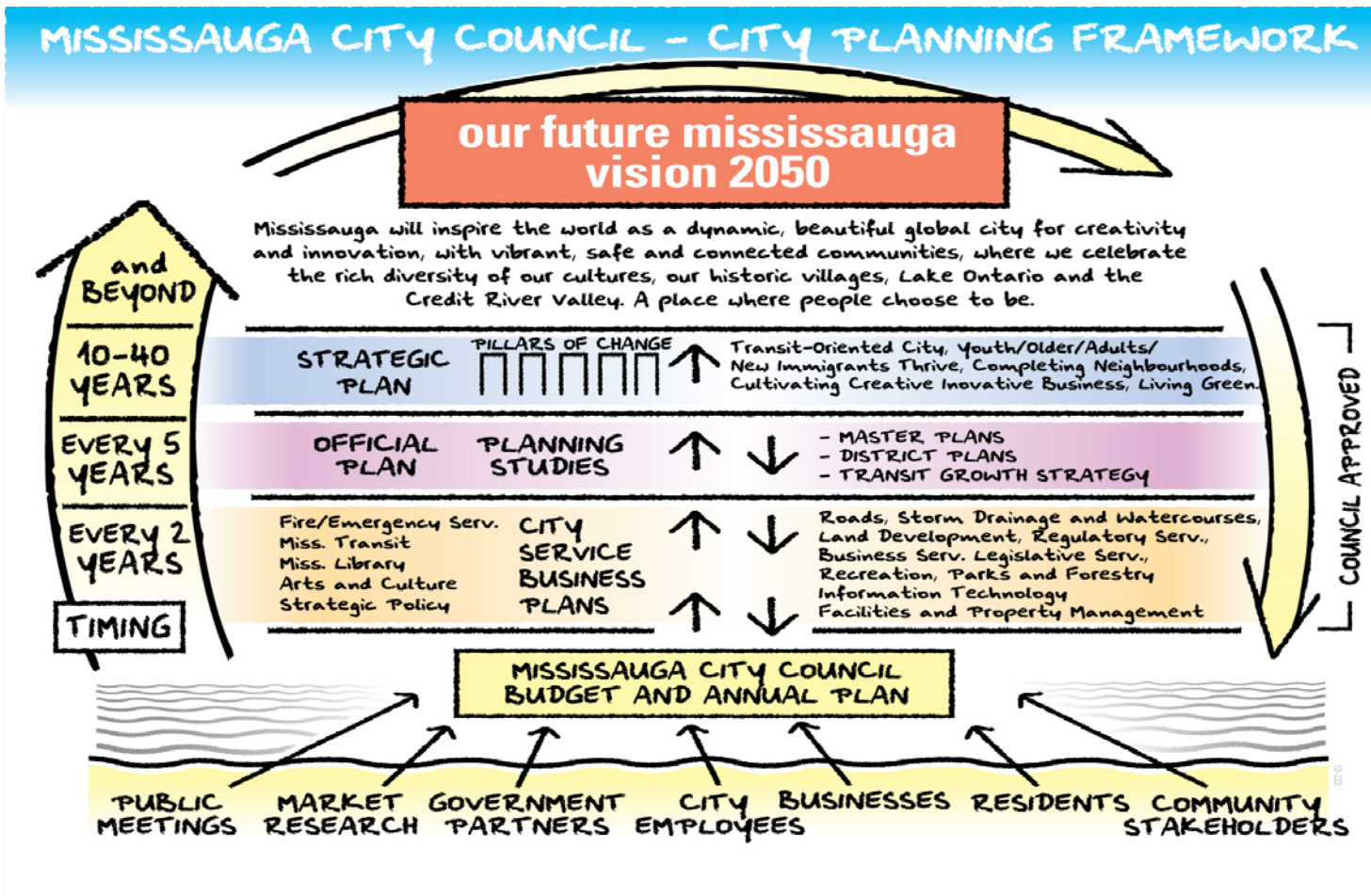
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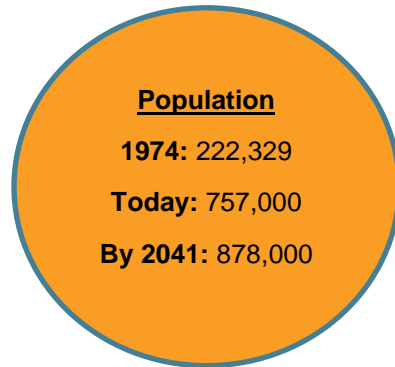
Vision 2050

The City Planning Framework diagram shows direct and indirect links from the Business Plan and Budget to other planning efforts within the City and stakeholder input.



Welcome to the City of Mississauga

Profile of the City of Mississauga

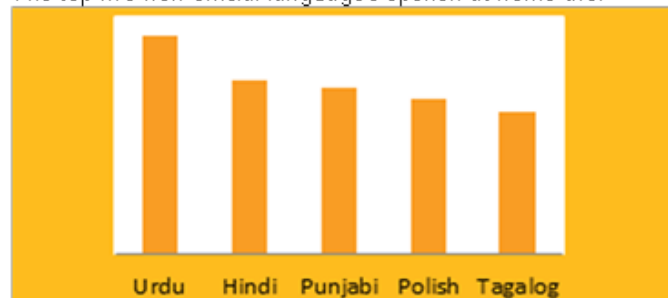


Founded in 1974, The City of Mississauga is located on the shores of Lake Ontario, to the west of the City of Toronto. It is an area municipality within the Region of Peel, Ontario, Canada. The City of Mississauga's population is expected to reach 844,000 in the next 20 years and 878,000 by 2041.

Mississauga has grown from a collection of villages with a population of 220,000 to a large, successful, global urban centre with a population of 757,000, over 59,000 businesses and the home of over 417,000 jobs. Growth in the population base as well as the business environment ensures a strong labour force. It is the sixth largest city in Canada and the 24th largest in Canada and the United States.

One of the most culturally diverse cities in the world

Immigrant population represents 53% of the city's total population
The top five non-official languages spoken at home are:



Mississauga has become one of the most culturally diverse cities in the world. The immigrant population represents 53 per cent of the City's total population. The majority of the population speak English, despite having a mother tongue that is not one of the two official languages.

Mississauga is home to Pearson International, one of the country's largest and busiest airports. An inter-regional public transportation hub, Mississauga is strategically located in the heart of the Greater Golden Horseshoe. Mississauga has convenient access to global markets and skilled workers which ensure a thriving workforce. In addition to the thousands of small businesses, Mississauga is home to 63 fortune 500 companies. The key sectors are Life Sciences, Advanced Manufacturing, Finance, Insurance, and Real Estate, and Information and Communication Technologies.

Global Urban Centre

- **59,160** businesses providing **417,585** jobs
- Home to **63** Fortune 500 companies
- **"AAA"** credit rating from Standard and Poor's



For 2014, Mississauga has maintained its “AAA” Credit Rating from Standard and Poor’s. This accomplishment ensures competitive borrowing rates in the financial markets to help fund large infrastructure projects.

Governed by the Mayor and 11 Councillors, the City provides services to the community in the areas of Fire and Emergency Services, Roads, Transit, Parks and Forestry, Environment, Libraries, Recreation, Land Development Services, Arts and Culture, Regulatory, Legislative, and supporting city services.

Easy Access to Global Markets

- **Seven** major highways
- Home of Canada’s **largest** and **busiest** airport
 - In 2013, Toronto Pearson International Airport served over **36 million** passengers on **65 airlines** connecting to more than 160 airports worldwide



The 12 elected officials also sit on Council at the Region of Peel which provides services such as Public Health, Water and Wastewater, Waste Management, Social Housing, Long Term Care, Paramedics TransHelp, and Ontario Works. These services are delivered across the City of Mississauga, City of Brampton and Town of Caledon.

The Corporation has remained an award-winning organization for many years with awards being received in multiple areas and disciplines.

More detail about the City of Mississauga is available on its website at www.Mississauga.ca

Demographic facts about the City of Mississauga

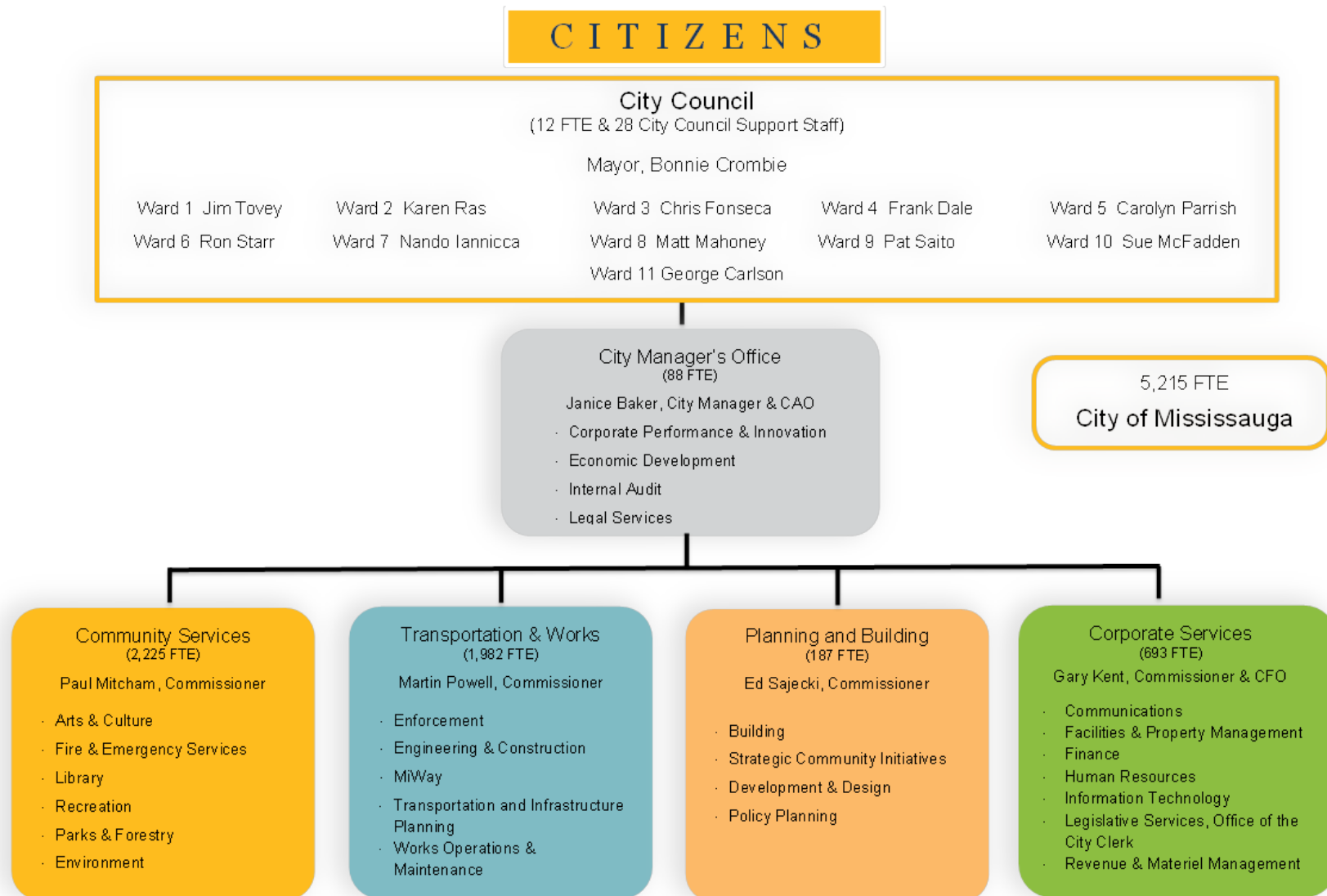
- The population of Mississauga increased by 6.7 per cent from 2006 to 2011;
- Mississauga’s total land area is larger than Paris, Boston, and Seattle;
- Environics have reported that 96 percent of citizens are satisfied with Mississauga as a place to live (2012);
- The proportion of married-couple families is higher in Mississauga than in the rest of the country;
- 67.7 per cent of couples have children, 15 per cent higher than the rest of Canada;
- 16.4 per cent of families in Mississauga are lone-parent;
- The average household size in Mississauga is three persons, ahead of the 2.5-person country average;
- Two fifths of the housing stock in Mississauga was constructed before 1980, in comparison to Canada which was nearly three fifths;
- Although detached and apartment units represent the largest and second largest share of the housing, the City’s housing stock is more diversified than the national, provincial and Toronto CMA stock. Mississauga has a smaller proportion of detached units and larger shares of townhouses and semi-detached units. Mississauga also has one third of its housing stock comprised of apartment units;
- Home ownership is stronger in Mississauga than the rest of the country, with three quarters of its housing under ownership tenure, as opposed to two thirds for the country;
- The top five non-official languages spoken at home in Mississauga are: Urdu; Hindi; Punjabi; Polish; and Tagalog;

-
- In Mississauga, over half of the immigrant population is from Asia and the Middle East. This is followed by Europe (25 per cent) and Americas (13 per cent);
 - Between 2006 and 2011, Mississauga took in 16 per cent of immigrants to the Toronto CMA. Currently the immigrant population represents 53 per cent of Mississauga's population; and
 - In 2011, 87.3 per cent of the Mississauga's population had Canadian citizenship, while 12.7 per cent of population were not Canadian citizens.



Civic Centre and the Living Arts Centre

Council Structure



Services Delivered

Strategic Policy	Arts & Culture	Fire & Emergency Services	Recreation	Parks & Forestry	Mississauga Library	Environment	
Corporate Performance & Innovation	Cultural & Heritage Planning	Administration	Aquatics, Therapeutic & Fitness	Park Planning	Library Reference	Strategic Environment Leadership	
Economic Development	Cultural Operation	Fire Prevention & Live Safety	Business Planning	Park Development	Library Circulation	Environmental Education & Outreach	
Internal Audit		Suppression	Client Services	Park Operations	Library Public Programs	Environmental Metrics & Reporting	
Legal Services		Training	North District	Forestry		Environmental Projects	
		Communication	South District				
		Fleet & Building Maintenance	Sports & Community Development				
Roads, Storm Drainage, & Watercourses	Regulatory Services	MiWay	Land Development Services	Legislative Services	Information Technology	Business Services	Facilities & Property Management
Cycling	Animal Services	Business Development	Building	Access & Privacy	Digital Services & Mobility	Communications	Accessibility
Fleet Maintenance	Compliance & Licensing	Business Systems	Development & Design	Committee of Adjustment	Enterprise Business Solutions	Finance	Energy Management
Environmental Site Management	Mobile Licensing Enforcement	Transit Operations	Development Engineering	Council Support	IT Strategy & Innovation	Human Resources	Facilities Maintenance
Geomatics	Parking Enforcement	Transit Maintenance	Parks Planning	Legislated Compliance	Infrastructure Planning & Operations	Revenue, & Materiel Management	Facilities Planning & Development
Infrastructure Planning, Design & Maintenance		Rapid Transit (Transitway/LRT)	Policy Planning	Municipal Elections	Project Portfolio & Project Delivery		Realty Services
Monitoring			Strategic Community Initiatives	Printing & Mail Services	Service Management		Security Services
Parking				Provincial Offences Administration			Space Planning
Street lighting				Records Management			
Traffic Operations				Vital Statistics			
Stormwater Charge Program							

Corporate Structure & City Employee Profile

- Employees are an important asset in any organization and a number of trends and emerging issues are monitored to ensure employee programs are modern and effective;
- The average age of a City full-time worker is 46 years. This has been stable for the past eight years. The average age of temporary workers has dropped from 39 years in 2002 to 31 years today; average service for full time staff is 13 years and for temporary employees, five years;
- The City's workforce gender breakdown has not changed significantly since 2002. The temporary workforce continues to be female-dominated. This is largely due to Recreation and Library temporary positions which attract more female workers. Males continue to dominate the City's permanent workforce due to high numbers of employees in the traditionally male-dominated occupations such as Firefighter, Works Labourer and Transit Operator. A majority of permanent and temporary employees both work and live in Mississauga;
- Gen X make up 62 per cent of the City's permanent workforce. The Baby Boomer generation is in decline, but is still 28 per cent of the City's permanent workforce. Millennials dominate the temporary workforce (70 per cent); this is generally driven by the high concentration of temporary Recreation and Parks positions;
- The City's non-union salary structure is performance-based with employees reaching grade maximum within five to 14 years. The number of salaried non-union employees at the top of grade is 43 per cent;
- While overall staff turnover remains low at four per cent, Gen X'ers (ages 40-49) remain the largest group of employees choosing to leave; and
- There continues to be a significant increase of staff eligible to retire over the next three years from 310 in 2014 to 591 in 2017. This will continue to pose a significant talent risk to the organization.



Corporate Social Responsibility

- The Corporation is fundamentally focused on delivering service to its residents, businesses and stakeholders. For many staff, involvement in the City extends beyond the workplace. Many also volunteer in community sports, arts, social services and health care.
- Since 2004, staff have raised and donated almost \$2 million to the United Way of Peel and over \$1.3 million for the *Jerry Love Foundation* for kids since its inception.
- Mississauga Firefighters have been active volunteering their time and skills at home and abroad with Firefighters Without Borders (FWB). In 2014, several off duty firefighters travelled to Honduras and completed a four year program training volunteer and full time firefighters in auto extrication and executing the first ever Central American auto extrication competition.
- Mississauga firefighters will be launching a new three year partnership with the Government of Macedonia in April 2015. Activities will include training firefighters in first aid, incident management, and administrative best practices along with donations of personal protective equipment.
- Firefighters Without Borders donated uniforms to firefighters in Santiago, Chile and Lima, Peru. As a not for profit organization, Firefighters Without Borders raise funds through special events at local hockey arenas, and partnerships with City of Mississauga business leaders.
- The Mississauga Fire Fighters Associations' Benevolent Fund is a non- profit organization that raises funds for various charities throughout the community. Fundraising ventures such as Muscular Dystrophy Car Washes, Boot Drives, and Raffles are organized by members of Local 1212. Some of the agencies that are supported by the Benevolent fund are Muscular Dystrophy Canada, The Mississauga News Christmas Fund, Trillium Health Centre, Credit Valley Hospital, Big Brothers and Big Sisters, and Camp Bucko Burn Camp.



Awards and Accomplishments

Council has significantly advanced the City in all of the five Strategic Pillars of the Strategic Plan and as a result has made progress on achieving our vision to be a place where people choose to be.

It is important that we reflect back on our accomplishments and monitor our long term progress as we continue to build a strong and vibrant city. As we deliver on our priorities, we are careful to strike a balance between service expectations and fiscal restraint. On an annual basis the City of Mississauga reports its progress and achievements through the 'Strategic Plan Progress Report'.

The City of Mississauga continued to work tirelessly on developing a transit oriented community and this work has helped to increase the City's annual transit ridership. MiWay reached 50.9 million boardings in 2013 and expects to be over 52 million in 2014. MiWay has added over 125,000 hours of service since 2010. Accessibility improvements include fully accessible buses and stops, internal/external stop announcements and an accessible website.

In addition, phase one of the Mississauga Transitway opened to the public in November, 2014, with four stations – Central Parkway, Cawthra, Tomken and Dixie. MiWay scored an overall customer satisfaction rating of 82 per cent in a market research study undertaken in December 2013. Ratings improved in five key service areas since the last survey in 2011.

The future Light Rail Transit (LRT) system continued as a top priority project as the City develops a world-class public transit system. The Hurontario-Main LRT Transit Project Assessment Process (TPAP) was completed.

Staff also continued to work on implementing the approved *Cycling Master Plan*, constructing 2.8 kilometres of on-road cycling lanes in 2014.

Working to ensure all segments of the local population thrive was another important focus of the City. The Mississauga Cultural Resource Map provides a single source of cultural information within Mississauga. Over 7,500 resources and assets are listed, serving as a valuable tool for culture and heritage long-range planning.

Mississauga Celebration Square is the City's main outdoor cultural space attracting upwards of 450,000 visitors in 2013. With nearly 100 events, including 19 community festivals, offered annually the Square is recognized as the premier City space for civic and community celebrations. Highlights include the FIFA World Cup, Viva Pan Am Mississauga, and a weekly farmers' market.

The City's Second Units Implementation Strategy is helping create safe, affordable housing choices; a key ingredient for vibrant communities.

Working with Mississauga's youth was an on-going priority. Economic Development continues to support the Summer Company youth entrepreneurship program in partnership with the Province. In the last four years, the program produced 49 new businesses and 81 new jobs. The Enforcement Division continues with its field placements program for Sheridan College students. The City received a Gold Youth Friendly Community designation, confirming that Mississauga is a great place for young people.

A new Older Adult Advisory Panel provides the opportunity for those aged 55 and older to share ideas on improving adult services in the Mississauga.

City facilities continue to receive awards and recognition. The Garry W. Morden Building, which is a new state of art fire training center constructed in partnership with the Department of National Defence and the Region of Peel, is the City's first Leadership in Energy and Environmental Design (LEED) Silver certified building. In 2013, the Energy Benchmarking, Energy

Awareness and Re-commissioning (EBEAR) Program was implemented as a corporate priority to improve energy performance in City owned and operated facilities. That year the Toronto Region and Conservation Authority (TRCA) announced that the Civic Centre is among the top five most energy-efficient city halls in Canada. Other energy saving initiatives include the installation of LED lighting in the Tomken Twin Arena and solar panels at Huron Park Community Centre.

Throughout Mississauga a number of public buildings opened including the redeveloped River Grove Community Centre, Woodlands Library, Don McLean West Acres outdoor pool, and Holcim Waterfront Estate. The Holcim project received an Award of Merit for Innovation and Long Term Strategy from the 2014 Mississauga Urban Design Awards program.

Our waterfront continued to be a key focus of the City. The vision to turn Lakeview's former power generation lands into a mixed-use, sustainable lakefront community took another step forward with the completion of the Inspiration Lakeview Master Plan. With input and engagement from the community, landowners and project partners, the plan is creating a live-work-play environment on the City's eastern waterfront.

The Inspiration Port Credit team hosted several community meetings during the first part of 2014 to share the preliminary recommendations for the master plans for the former Imperial Oil Limited's (IOL) refinery site and the Canada Land Company's (CLC) Port Credit Harbour Marina. The team received many comments, questions and ideas. The feedback will be considered in finalizing the preliminary policy recommendations.

For business development, Mississauga continued to position itself as a municipality for innovative businesses. The City received five awards from the Foreign Direct Investment Magazine's American Cities of the Future for 2013/2014. The City won overall mid-sized City of the Future against 70 other cities in this category.

In 2014, the City continued to proactively manage invasive pests such as the Emerald Ash Borer and Asian Long-horned Beetle (ALHB) to preserve the City's tree canopy. In 2014 approximately 7,500 trees were removed from Malton due to an ALHB infestation. Replanting of trees in the affected area began in the fall. Forestry staff also host community tree planting events through the One Million Trees program. To date 234 events have been held and 109,000 trees planted.

The City's tree canopy also incurred significant damage from the 2013 ice storm. Approximately 2,000 trees were removed and 8,000 were pruned to ensure the long-term structural integrity of the trees. Replanting plans were developed and full recovery will take several years to complete.



Services delivered by the City of Mississauga

The Mississauga Library System's Future Directions Master Plan was approved in 2014 and will provide a roadmap as it looks ahead to implement the strategy for the Central Library revitalization and plans for the implementation of Express Libraries to accommodate residential intensification and changing customer expectations. Increasingly, library spaces are seen as community hubs, improving the quality of life for residents.

Technology is also changing the way the library delivers service. Borrowing materials is going to get easier thanks to new Radio Frequency Identification (RFID) technology that allows customers to check out items by simply placing them on a pad. Implementation is underway with seven libraries going live in 2014. The remainder will be completed in 2015. Mobile access to library services is in demand and as a result the library will expand its use of tablets.

Maintaining our infrastructure is an ongoing priority. The reconstruction of Tannery and Crumbie Streets was completed and included the rehabilitation of the Tannery St. bridge and the installation of new storm and sanitary sewers. The Streetsville Main Street Square Redevelopment project was completed and received an Award of Merit for Community Scale from the 2014 Mississauga Urban Design Awards program. One of the City's most significant historical locations, Cooksville Four Corners was revitalized into a vibrant community meeting place. 42 streets (23 kilometers) were resurfaced, five bridges/culverts were rehabilitated and seven kilometers of new sidewalk were installed. Erosion control projects were completed along Cooksville Creek and Sheridan Creek and watercourse maintenance was completed at several sites along Sixteen Mile, Cooksville, Mimico, and Little Etobicoke Creeks as well as the Credit River. Two stormwater management facilities were retrofitted in Loyalist Creek to improve water quality. The renovation of Fire Station 105 and relocation of Fire Stations 116 and 106 were completed.

A city-wide assessment of all park bridges and trails was completed. Life cycle maintenance was completed on 10 sports fields, 1.4 kilometres of trails two tennis courts. Port Credit Harbour was dredged in early 2014 to return the water depth to a navigable level for recreational boaters and charter operators.

The LED (Light Emitting Diode) street light project is advancing, with 37,000 conversions completed and the balance to be installed by the end of spring, 2015. When completed, over 49,000 street lights will have been converted to high efficiency lighting. In conjunction with this conversion, a wireless monitoring and control system was installed to manage the streetlight network.

Mississauga Fire and Emergency Services visits more than 30,000 residences each year in the city to promote fire safety. All front line vehicles now carry EPI pens and all fire crews have been trained to provide assistance to individuals in anaphylactic shock.

In 2013, the Economic Development Office was involved in activities that will result in \$4.5 million of new and retained taxable assessment. This activity represents 3,800-4,300 new jobs created and retained in Mississauga. To support the start-ups and growth of local business and the creation of jobs in Mississauga, the ONE Network Partners in Peel was launched, in partnership with regional Business Enterprise Centres, Research, Innovation, Commercialization Centre (RICC), Ontario Centres of Excellence and the Province's Business Advisory Services, to ensure entrepreneurs and innovators have easy access to information, resources and guidance.



City Business Plan

2015-2018 Business Plan
& 2015 Budget

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City Business Plan

The Role of the Business Plan

Our Approach

The Business Plan and Budget have been fully integrated with the objective of laying out information in a transparent manner to allow Council and interested stakeholders the opportunity to understand how their tax dollars are being spent. The City develops its business plans and budget in two year cycles. Every two years a detailed Business Planning process is undertaken. In alternate years the Business Plans are refreshed to adjust for new information and events. This multi-year approach allows the City to respond to political, economic, social and environmental circumstances. This Business Plan for 2015 reflects the full comprehensive Business Plan.



Writing the Business Plan

Mississauga's Business Plan and Budget is the guide for using our limited resources wisely and it allows the City to stay focused on our goals while remaining flexible to manage changing needs and expectations. More specifically,

"The Strategic Plan will guide our goal-setting process, identify projects that should be given priority and have resources allocated to make them happen, including consideration for priority funding. In this way, the Strategic Plan is a critical part of the City Business Planning and Budget process.

Think of the Business Plan as a document that bridges the Strategic Plan with day-to-day work plans and the budget. It allows the City to look ahead, focus on key activities, allocate resources, prepare for opportunities and risks, and set priorities accordingly. Most important, the Business Plan ensures that all City Departments are moving in the same direction.

The Strategic Plan is bold and visionary. We don't have the financial resources or the organizational capacity to do everything at once. With all of our ongoing priorities and exciting new ideas, choices need to be made.

By setting the right priorities, creating achievable actions and tracking our progress against our strategic goals, we will realize Mississauga's potential to be a great 21st century city."

-Strategic Action Plan, 2009

The Structure of the Business Plans

The City's Business Plan and Budget document is divided into the following key sections:

- Welcome to the City of Mississauga;
- Executive Summary;
- City Business Plan; and
- City Budget and Financial Overview.

The Business Plan focuses on the overall story of the City, how the Business Plans of the City tie to the strategic goals of the Corporation, and how the plans focus on priorities set out in the Strategic Plan. The Budget predominantly speaks to Mississauga's financial position and proposes financial scenarios to deliver the initiatives set out in the proposed Business Plans.

Included in the City Business Plan are 18 individual Service Area Plans.

The service area plans ultimately provide more depth and context about each service the City delivers, to understand where investments are being made and help the readers learn about services that they may not be as familiar with.

The service area plans included in this document represent all services provided by the City and are as follows:

- Fire & Emergency Services;
- Roads, Storm Drainage & Watercourses;
- MiWay;
- Parks & Forestry;
- Environment;
- Mississauga Library;
- Business Services;
- Facilities & Property Management;

- Recreation;
- Information Technology;
- Strategic Policy;
- Land Development Services;
- Arts & Culture;
- Regulatory Services;
- Legislative Services;
- Mayor & Members of Council;
- Financial Transactions; and
- Reserves and Reserve Funds.

Budget Requests

Throughout the document, reference is made to a Budget Request (BR) which is the tool to propose new revenues, request additional resources to deliver service, or any recommended changes to staffing levels. The BR allows staff to share ideas across divisional boundaries and incorporate the full cost of providing that change, regardless of organizational responsibilities. If proposed, a service area plan will refer to a BR and contain a summary of each BR.

Priorities for this Business Plan



Deliver the Right Services



Implement Cost Containment Strategies



Maintain our Infrastructure



Advance on our Strategic Vision



Deliver the Right Services

Set service levels that reflect a balance between citizen expectations and fiscal responsibility

Mississauga has a reputation as a leader in municipal service provision.

Mississauga was ranked third overall out of 30 of Canada's largest cities for satisfaction with municipal services by Forum Research Inc. Ninety six per cent of citizens are satisfied with their City as a place to live (EnviroNics). The services that the City provides are important to our stakeholders and the foundation for our quality of life.

There are many variables that can impact positively or negatively the ability to maintain services every day, be they political, social, economic, technological, environmental or legal. In particular, policy at the provincial and federal levels often impacts the City's services and add to the complex web of service delivery offerings in over 200 separate lines of business.

Citizens' expectations are changing as well, and Council, while showing an appetite for cost reductions where possible, have been clear to staff that there is no interest in significant service reductions. As such, in preparing this plan, service leaders have set their service levels based on demand, requesting adjustments to resources to meet the demand, while ensuring that the services are delivered efficiently. This has been achieved in the proposed 2015 Budget with the cost to maintain existing services increasing less than the rate of inflation at 1.4 per cent. This plan is based on the principle that existing services and service levels need to be maintained.

This plan includes service levels such as:

- The Museums of Mississauga maintains 11 buildings at three museum sites: Bradley Museum, Benares Historic House and Leslie Log House. Also, collects, maintains and preserves 16,167 piece artifact collection and over 100,000 archaeological pieces;
- The Museums of Mississauga curates and installs rotating exhibits, delivers special events (e.g. Maple Magic), summer camps, educational programs, and provides guided interpretive tours;
- The Meadowvale Theatre provides year-round public access to a 396 seat professional theatre attracting an annual average audience of 43,000 since 2010;
- All Accounts Payable payments are processed within the net 30 days payment terms of the City;
- Ten day response by Revenue Services to taxpayer inquiries;
- Mississauga Library has a collection of 1.3 million items including books, magazines, multimedia and electronic resources and offers over 6,400 in-house programs annually. An additional 350 outreach activities are also provided. With 148,000 residents attending programs, programming is a major focus for library staff;
- The Library has 433 public computer stations and wireless access at all locations, as well as 69,000 e-news subscribers and 903,000 annual hits on the interactive website;

- The 18 library locations are open for over 54,000 hours annually and provide residents places to gather, research and borrow materials;
- Mississauga Library implemented the new Library computer system featuring a new online catalogue interface and improved opportunities for showcasing the collection. More functionality to be introduced in 2015;
- Repainting of white pavement markings on streets undertaken twice per year and yellow markings once per year; stop signs that are broken, damaged, illegible, improperly oriented or missing are replaced within three hours of notification;
- For an average winter storm, major arterial and collector roads are cleared within 12 hours after the end of the storm. Residential roads, priority sidewalks and bus stops are cleared within 24 hours after the storm ends;
- The City has over 5,220 lane kilometres of road network and over 2,000 kilometres of storm sewers;
- MiWay delivers over 1.4 million service hours annually across 84 routes, and has a fully accessible transit fleet of 463 buses equipped with Audio and Visual Stop Announcement Systems and Automated Vehicle Location (AVL), as well as PRESTO automated fare card system devices;



- MiWay operates a total of 84 routes: six MiExpress, 64 MiLocal and 14 school routes. There are approximately 3,673 MiWay bus stops and 980 bus shelters;

- Mississauga Fire and Emergency Services has 616 suppression staff operating 24 hours per day, 365 days per year on four shifts with 30 front line suppression vehicles, nine reserve and eight specialty vehicles;
- Mississauga Fire and Emergency Services now visit more than 30,000 residences in Mississauga each year to promote fire safety;
- All front line fire vehicles carry EPI pens and all fire crews have been trained to provide symptom assist. In addition, all front line vehicles now carry oxygen kits for dogs and cats and crews have been trained to provide oxygen to dogs and cats using specially fitted masks;
- Recreation operates over two million square feet of building space, including 11 major community centres, the Hershey Sports Complex, 25 spray pads, 11 indoor pools, seven outdoor pools, seven fitness centres and two golf courses, all of which attract over 12 million visitors annually;
- Parks and Forestry cut grass every five working days on destination parkland, every 10 working days on community parkland and 12 times a year on boulevards;
- Maintenance of 7,122 acres (2,882 hectares) of parkland and open space, including 367 sports fields, 262 playgrounds and over one million publicly owned trees, two marinas and 10 publicly maintained cemeteries;
- Over 7,500 service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 1,000 additional direct inquiries;
- Priority One Response Time for Forestry Operations is 24 hours;
- Approximately 45,000 trees planted through the One Million Trees Mississauga program in 2013;

- Mississauga Celebration Square hosts a dynamic line-up of free year-round events and festivals, delivered by both community organizations and City staff;
- Mississauga 311 Citizen Contact Centre operates from 7:00 a.m. to 7:00 p.m., Monday to Friday, excluding holidays, and handles an average of 300,000 telephone and email inquiries annually. Currently, 80 per cent of the calls are answered within 30 seconds, and maintaining an 80 per cent or higher 'one and done' first call resolution;
- Approximately 3,300 building permit applications are processed annually;
- Approximately 60,000 building, plumbing, heating and sign inspections are requested annually;
- Facilities and Property Management manages an inventory of approximately 27,000 facility systems to support various service providers within the division in approximately 5.3 million square feet of building space;
- Facilities and Property Management responds to over 500 service calls on park pathway and sport field lighting, manages approximately 1,000 agreements City wide relating to leases, licenses, acquisitions and easement agreements, and responds to approximately 500 service requests for furniture and staff accommodations;
- The IT Service Desk offers client support Monday to Friday 8:00 a.m. to 5:00 p.m. and provides on-call support 24 hours a day, seven days a week, 365 days a year along with specific line of business support by Departmental IT Groups;
- www.mississauga.ca provides information, online services and payment for services all the time anywhere with many new mobile enabled services going online;
- Animal Services are available seven days a week 7:30 a.m. to 9:00 p.m.;

- Parking Enforcement Services are available seven days a week, 24 hours a day; and
- Legislative Services support approximately 200 meetings of Council and Committees annually.





Implement Cost Containment Strategies

Demonstrate value for money

Understanding current economic conditions and that public demand for accountability and value for money is increasing, it is more important than ever that our Business Plans demonstrate fiscal prudence.

Staff was charged again with the responsibility to review their base budgets to find savings and efficiencies. Every year this proves to be a more challenging task for staff as Mississauga's priority is to keep services at acceptable levels, while continuing to provide new initiatives to keep our city a desirable place to be. For 2015, \$6.2 million of savings were identified.

Our strategy to ensure cost containment was:

- Services that provide for the safety and security of residents were not reduced. Ensuring that these services are delivered as economically and efficiently as possible remained the goal;
- Services that generate net revenues, or break even, continue and were not a high priority for reduction if by compromising revenues there was no net reduction of the budget;
- Short-term maintenance cost savings that would drive higher costs in future due to asset deterioration were avoided;
- All services, regardless of funding source, were reviewed;
- Adjustments had regard for the potential to impact citizens and neighbourhoods which are more vulnerable;
- Reductions are sustainable for the long term; and
- Contracting out opportunities were explored.

This plan includes the implementation of:

- Replacement of lighting with LED lighting and dimmers in Hershey Sports zone, arenas, pools and various parking lots resulting in the reduction of energy consumption and utility savings to the City;
- An Electronic Document Records Management System (EDRMS) in Legislative Services, for use at an enterprise level to improve customer service while reducing staff effort associated with creating, filing, retrieving, archiving and copying of City documents and records. The EDRMS will work in conjunction with the SharePoint application and help reduce errors related to document versioning; make document handling more efficient by automating certain departmental business processes; reduce information silos across the Corporation; and provide quick access to documents regardless of geographic location;
- Migration of Fleet Maintenance from a standalone system into SAP which will eliminate an interface to SAP Material Management and reduce operating software licensing costs plus increase the ability to have consolidated reporting and greater integration with Financials already in SAP;
- Citywide Energy Audit Projects, a citywide energy audit with the goal of improving efficiency, decreasing energy costs, and reducing greenhouse gas (GHG) emissions. This audit will identify new and advanced energy efficiency measures (EEMs) to be completed. Energy efficiency upgrades optimize and modernize City facilities as well as improve service levels through proven improvements that lower energy usage, operating and capital costs while

simultaneously improving indoor environments and reducing greenhouse gas emissions;

- iMap Extension Easement Mapping which includes loading of the entire returns from Teranet into the City's databases for their display on iMaps. After this one-time cost, review and retrieval by any City staff could be done on an ongoing basis. This project will reduce Teraview usage costs, will improve information request turnaround and is the first example of attaching documents to parcels to be retrieved by staff on an as-needed basis;
- Field Automation - Phase 2 / Delivery of Inspection Services to enhance the "economy, efficiency and effectiveness" of delivering inspection services by providing staff with field computing capability. The initiative will enable staff to access digital building permit documents created through ePlan, communicate and process inspection data in real time with MAX, and access online building regulations in the field;
- Energy Efficiency Dashboards which will build off the Civic Centre pilot project and include 20 arenas, community centres and other energy intensive facilities, promoting energy awareness, public transparency and sustainable initiatives;
- Advanced Transportation Management System which will effectively change the City's control of traffic from a programmed passive system to an active system which is responsive to changing traffic conditions;
- New seven year winter maintenance contract which will both improve service levels and reduce costs in 2015 by approximately \$0.3 million. Equipment changes for winter maintenance should minimize sod damage and more effectively deal with large volumes of snow on sidewalks, and by using more dual purpose vehicles, it will be possible to salt and plow streets at the same time;

- Improving the Asset Management Program information and functionality to drive more strategic facility planning decisions; and
- Self-Serve Checkout implementation project for Mississauga Library will continue in 2015 for library locations, providing a more convenient and cost effective option for customers and staff.





Maintain our Infrastructure

To ensure we remain competitive and sustain quality of life and economic success

Services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure. The future success of our city depends on Mississauga remaining competitive with other major urban cities by maintaining our infrastructure, ensuring it is modern and that it meets the needs of our diverse and changing city.

The Corporation owns \$8.4 billion of assets based on replacement cost and includes assets such as:

- 3rd largest municipal transit system in Ontario, with 463 fully accessible buses, of which 15 are hybrid-electric;
- 3,673 bus stops;
- 5,220 kilometres of roads and 2,395 kilometres of sidewalks;
- 2,435 kilometres of storm drainage network including 200 kilometres of watercourses and 57 storm water management facilities;
- 229 bridges and culverts;
- 229 kilometres of on-road cycling facilities and boulevard multi-use trails;
- 56 kilometres of noise barriers;
- 19 at-grade parking facilities, four below-grade parking facilities, 120 on-street pay and display machines within two on-street parking districts and 77 off-street pay and display machines;
- 49,792 street lights and 533 signalized intersections under City jurisdiction;
- 1.27 million library items in multiple languages and formats at 18 locations;
- Three museums;
- The Living Arts Centre, Meadowvale Theatre and Arts Gallery of Mississauga;
- 262 playgrounds, 125 ball diamonds, 136 tennis Courts;
- 229 soccer and six cricket pitches;
- 10 cemeteries;
- Two marinas, 22 kilometres of publicly owned shoreline;
- One million trees, 270 kilometres of trails;
- 131 pedestrian bridges;
- 480 parks and 38 permitted picnic areas;
- 7,122 acres (2,882 Ha) of parks and open space;
- 20 fire stations and 47 fire vehicles;
- 11 major community centres, and one multi-purpose Sport Complex (Hershey Centre Sport Zone);
- 25 spray pads, 11 indoor pools and seven outdoor pools;
- Two golf courses; and
- 2,250 desktop computers, 750 laptop computers, 200 field based units and 500 public access computers.

There is a need to maintain infrastructure in a state of good repair. It is more costly to allow infrastructure to slip to the point of complete replacement. Expectations for quality and performance have to be agreed upon, based on an understanding of what the cost implications of those expectations are.

For facilities' operating budgets, costs are much higher if we maintain assets beyond their lifecycle, resulting in more maintenance, service calls, service interruptions to programs and potentially lost revenue. As well, there can be higher costs associated with replacing systems on an emergency basis, after a system has failed. Therefore it is more cost effective to conduct regularly scheduled maintenance, renovations, rehabilitations and updates as required. Accordingly, as part of preparing the Business Plan, staff paid particularly close attention to the capital funding needs.



Preparing the capital forecast has been challenging for the City given competing priorities. The following categories were used to assist with the prioritization of capital requests to ensure that the highest priority projects were funded across the Corporation:

- Mandatory projects;
- Critical projects;
- Efficiency or Cost-Saving projects;
- State of Good Repair/Lifecycle; and
- Improve.

The definitions of these categories are detailed in the Financial Policies section near the end of the budget book.

When a capital asset does reach the end of its useful life, it is important that financial provision has been made to replace it. At present, only a portion of the replacement costs are contained within existing operating and capital budgets. More specifically, the City is only providing for 53 per cent of the depreciation cost, based on historical values, resulting in an annual infrastructure gap of \$60 million. The infrastructure gap can only be narrowed by increasing tax-based funding raised through an infrastructure levy or by issuing debt. Alternatively, the City can reduce service levels by maintaining infrastructure at a lower level.

Facilities and Property Management will continue to address the challenges of maintaining an aging portfolio in a cost effective manner while meeting the expectations of stakeholders for service.

The City has a comprehensive debt policy which will ensure that debt is used in a prudent and fiscally responsible manner. In their confirmation of the City's Credit Rating as a AAA in 2014, Standard and Poor's noted the City's very strong economic fundamentals, exceptional liquidity and very low debt burden.

In order to maintain capital infrastructure with prudent debt management, the 2015-2018 Business Plan and Budget continues a recommended two per cent capital infrastructure and debt repayment levy, in each of the four years. The two per cent levy is forecasted to be required for more than 10 years, with one per cent on average going to the capital reserve and one per cent to debt repayments. This two per cent levy, along with the reduction in the capital program, will help in gradually reducing the infrastructure gap over the years.

Even with implementing the capital infrastructure and debt repayment levy, there are \$5.2 million in 2015 and \$395.6 million in 2015 to 2024 of capital project requests that could not be funded within existing resources.

Our strategy to continue to deal with the infrastructure funding gap includes:

- Focus on the critical components of infrastructure with safety as a priority;
- Continue to produce accurate and up to date information on the City's infrastructure;
- Continue to develop and implement asset management strategies for various asset classes;
- Develop a more comprehensive long-term financial plan;
- Issue debt financing to invest in infrastructure;
- Increase our transfers to the capital reserve to provide funding for asset replacement and rehabilitation;
- Implement a dedicated funding source for Storm Water infrastructure through a new stormwater charge assessed on impermeable surfaces by 2016;
- Assess opportunities through agencies such as Infrastructure Ontario and P3 Canada to incorporate alternative financing approaches;
- Improve accessibility inventory tracking and update based on pending Accessibility Legislation to drive strategic facility accessibility upgrades; and
- Work with partners throughout Canada to continue to tell the infrastructure story and challenges that face all municipalities across Canada to help leverage sustainable funding and revenue tools by the Federal and Provincial Governments.

This plan includes the implementation of:

- Metrolinx has joined Mississauga and Brampton as a co-proponent on the Hurontario -Main LRT Transit Project Assessment Process (TPAP). A Statement of Completion was issued to the Ministry of the Environment and Climate Change to formally complete TPAP on September 17, 2014;
- Phase one of the Mississauga Transitway (City Centre to Dixie Station) opened in November 2014. The transitway is scheduled for full completion in 2017 with stations being constructed by GO Transit and the City of Mississauga;
- The development of Park 302, Phase I of Park 459, Hancock Property, Scholars' Green Phase II and the Lakeshore Corridor Trail;
- The Torbram Road grade separation project has been awarded and expected to be completed over the next few years;
- The Goreway Drive rail grade separation project is being led by the City of Brampton with Mississauga funding approximately 50 per cent. Brampton is currently assessing the necessary land requirements;
- Relocation of Cawthra School pool;
- Relocation of Meadowvale Library with Meadowvale Community Centre;
- Relocation of Fire Station 119 expected to be completed in 2015;
- Rehabilitation of four bridge structures and 15 kilometres of road in 2015; and
- Two new watercourse erosion control projects for Cooksville and Etobicoke Creeks, Cooksville Creek flood relief and improvement projects and a stormwater management facility dredging and rehabilitation project in 2015.



Advance on our Strategic Vision

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

After the largest public engagement initiative in the City's history with residents and businesses, in April 2009 Council approved Our Future Mississauga which defined the five Strategic Pillars for Change that needed to be addressed to achieve our vision over the next 40 years;

In recent years, the City has developed more detailed master plans around culture, the environment, our downtown, cycling, recreation, parks, our library system, higher order transit, older adults, youth and economic development to name a few;

The plan will be implemented in a thoughtful way, leveraging partnerships throughout the community and beyond. Property taxes alone will not be able to fund the plan and we must be ready to take advantage of partnership opportunities;

Through the Strategic Action Plan, the City can be confident that it is targeting investing in the right areas;

The Business Plan allocates the resources to advance on that vision over the next four years and a progress report on the Strategic Plan is issued annually. Demonstrating linkage to the Strategic Plan was a key step in developing all the service area plans.



The 2015-2018 Business Plan includes the implementation of:

Move: Developing a Transit-Oriented City

As MiWay continues to grow, the following initiatives have been planned:

- Service along the full length of the transitway by 2017. When fully operational the Mississauga Transitway will provide east-west service supporting thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region. The 18 kilometre transitway will have 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east. The transitway will be serviced by both MiWay and GO Transit;
- Future LRT related activities are subject to project funding approval and will build upon the completion of the Hurontario-Main Street Corridor Master Plan (October 2010) and the Hurontario-Main LRT Preliminary Design and Transit Project Assessment Process (2014). Metrolinx is seeking Federal funding commitments through Build Canada and the Public Private Partnership (P3) application process, along with preparing this project for implementation. The next steps towards implementation will require the development of new agreements with our partners and staff involvement to ensure municipal interests are maintained. Once funding is committed, implementation would include retaining

appropriate services to complete detailed design, construction and bringing the project into service;

- Improve customer amenities, rear door concrete bus pads with full platforms are being installed at all stops;
- Real-time next bus displays will be installed at intersections starting in 2016;
- Expansion of the Malton Bus Storage and Maintenance Facility in 2015;
- Design for a second Downtown Transit Terminal for 2016;
- Kipling Terminal to be completed in 2019; and
- Coordinate with Traffic Management, Roads and Region to align transit priority initiatives in 2016.
- The implementation of an Advanced Transportation Management System (ATMS) continues which will effectively change the City's control of traffic from programmed control to an active system responsive to changing traffic conditions;
- Cycling Master Plan has a goal of making Mississauga a "Silver" cycling community. In order to achieve this, additional consultation on retrofit projects is required, along with monitoring of cycling facility usage and development of cycling safety programs.

Belong: Ensuring Youth, Older Adults and New Immigrants Thrive

- Events like Youth Art Week, and the creation of "cool places" like Mississauga Celebration Square continue to attract youth and young adults;
- Co-op Student Placements in partnership with Sheridan College to gain a source of fresh talent and to assist in succession planning;
- Increasing the number of placements of Career Bridge interns, as well as establishing access to Career Edge and Ability Edge to provide internship opportunities for new graduates;
- The Mississauga Affordable Housing Strategy to attract and keep people in Mississauga;
- City's annual International Student Welcome to Mississauga event, which welcomed over 150 new international students studying here;
- Assist in the opening of Sheridan College Phase II in 2016 which will result in 7,000 students in the Downtown; and
- Implementation of community service plans (youth, older adult)

Connect: Completing our Neighbourhoods

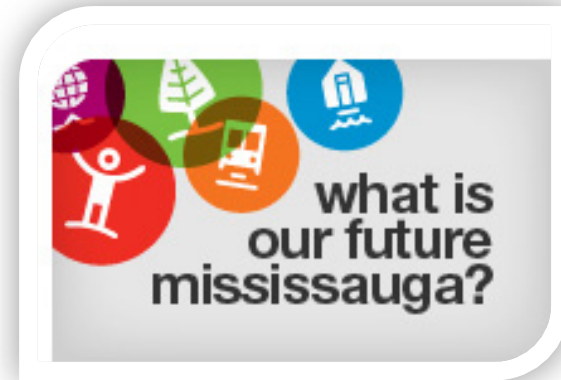
- Most notable renovation and construction projects over the next four years are the redevelopment of Meadowvale Community Centre, the ongoing golf course maintenance and irrigation projects at BraeBen and Lakeview, the redevelopment of Cawthra Park Indoor Pool and the construction of an indoor recreation facility in Ward 10 at Park 459 (Ninth-Line Corridor);
- Community Improvement Plans to ensure the visions established in planning studies are implemented and opportunities for community improvement and investments are acted on in a timely manner;
- Advance Downtown21 Implementation through focusing on the Main Street District of Downtown Mississauga and catalyzing initiatives to promote a vibrant downtown;
- Advancement with Inspiration Lakeview vision to revitalize one of our greatest assets, our waterfront, into a world class, sustainable place where people choose to be;
- Strengthen Heritage Planning in order to meet legislative timelines and obligations under the *Ontario Heritage Act* to conserve heritage assets;
- Enhanced Artistic Community Development is included to facilitate enhanced events and programming opportunities to showcase and develop local talent and expertise; and
- Support and facilitate special events and other community activities within parks that promote social interaction and community engagement.

Prosper: Cultivating Creative and Innovative Business

- The number of public art installations provides a measure of the City's commitment to quality public spaces, and to building a sense of local pride of place;
- Grant support to local arts and cultural organizations remains a priority to now sustain the \$3 per capita through new resources;
- Funding for a Lead Generation Program will start in 2015, and will allow Mississauga to become a Global Business Magnet and to Target Opportunities in High Growth Sectors. It will create business opportunities, employment and contribute to the fiscal well-being of the city;
- Life Sciences Outreach Program to attract and grow further investment in the life sciences sector. In Mississauga, the life sciences companies have grown 25 per cent to just over 25,000 people;
- Employment Opportunities in Intensification Areas Study are used to create complete communities and identify the types of employers that should be directed to these areas;
- Artifact Preservation and Collection Services will enable the City to collect and store artifacts, achieving two key goals: to raise public perceptions on the importance of the City's heritage and to move towards the long term goal of establishing a central Museum to tell Mississauga's unique story of its modern development;
- Finance is developing a Long Term Financial Plan, which will establish policies and direction to ensure the City has a sustainable financial plan well into the future; and
- Information Communications Technology (ICT) Outreach Program to create business opportunities, employment and contribute to the fiscal well-being of the City.

Green: Living Green

- Environment Division participation on 30 project teams, organization and committees;
- Environment also leads the City's Green Leaders program to increase environmental awareness and engage employees in environmental action;
- Community Outreach – expanded community environmental outreach at events and through social media to make it easier for residents to find information and engage in environmental action;
- Environmental Community Grant – The first grant was established in 2014 and is a multi-year funding agreement to establish three new community gardens per year for five years and support associated programming at all community garden sites;
- Energy mapping and greenhouse gas emission inventory will increase knowledge and understanding of where and how energy is used and inform priority climate change adaptation and mitigation actions;
- Implementing a five year energy plan that is dedicated to finding new ways to conserve energy, and help reduce our electricity and fossil fuel-related emissions in accordance with the Green Energy Act;
- Initiatives to reduce greenhouse gas emissions annually are reviewed as well as actively pursuing grants for energy conservation projects city-wide and actively review and implement ways to reduce energy usage and Greenhouse Gas emissions city-wide;
- The Garry W. Morden Building became the City's first Leadership in Energy and Environmental Design (LEED) building in 2014; and
- 2014 Federation of Canadian Municipalities (FCM) Award was received for the Elm Drive Low Impact Development (LID) project.



Introduction of New Stormwater Charge

The City's stormwater system uses ponds, water courses and underground sewers, pipes and culverts to manage water runoff and water quality in Mississauga. The City's goal is to control the quality and quantity of stormwater reaching our streams and rivers and to protect the health and safety of the public and the natural environment.



Image from July 2013 rain storm

In recent years, Mississauga has been faced with more intense and frequent storms resulting in property damage to homes, businesses and City infrastructure. At the same time, the City must meet the regulations set by the other levels of government that are focussed on environmental protection and planning for infrastructure repair and replacement in the future.

The 2012 stormwater financing study shows the City needs to spend more money on stormwater management to maintain it in good working order. City Council directed staff to find the best approach to fund the City's stormwater program; in response, the City is looking to implement a new charge on the water bill that is fair and dedicated to stormwater management.

Today, property owners with less hard surface are paying proportionately more for the water runoff their properties are creating. Property owners with more hard surfaces are paying less but are creating more runoff and having a bigger impact on the stormwater system.

The new stormwater charge will be on the Region of Peel's Water and Wastewater utility bill in 2016 which will fund both operating and capital costs of the program.

The City is making this change to the stormwater program to provide the funds needed to help minimize any potential risks to you and your property and the environment in the future.



Cooksville Creek erosion control project from Burnhamthorpe Road to Mississauga Valley Boulevard

Services Area Business Plan Summaries

The Corporation of the City of Mississauga has multiple lines of business. For business planning purposes, they are organized into 18 distinct services. Each service has developed its plan consistent with corporate direction but is specific to each individual sector. The Service Area plans present their story by answering the questions below. They are divided into four main chapters: Existing Core Services; Required Resources; Proposed Operating and Capital Budgets; and Performance Measures.

- ❖ **Executive Summary of Service Area**

- ❖ **Existing Core Services**

- ❖ **Vision, Mission, Service Delivery Model**

- Why does this service exist?*

- Who provides this service?*

- ❖ **Looking Back**

- What are we building on?*

- ❖ **Existing Service Levels, Trends, Benchmarks & Efficiencies**

- What level of service do we currently provide?*

- ❖ **Engaging our Customers**

- Who are our customers and how do we ensure we keep in touch with them?*

- ❖ **Opportunities and Challenges**

- What do we have to have regard for as we move forward?*

- ❖ **Implementing the Strategic Plan**

- How are the Strategic Plan's goals and actions being advanced through the Business Plan?*

- ❖ **Required Resources**

- ❖ **Facilities & Equipment**

- Where do we provide our services from?*

- What equipment do we need to provide our services?*

- ❖ **Technology**

- What technology is required for this plan and how are we leveraging within our services?*

- ❖ **Human Resources**

- What staff do we require for this plan and what development programs need to be in place?*

- ❖ **Proposed Operating & Capital Budgets**

- What is the financial plan and what changes (Budget Requests) are required to it to deliver the proposed services?*

- ❖ **Performance Measures**

- Balanced Scorecard

- What are the key measures for our services that are tracked to monitor progress?*

The following pages are a compilation of the Executive Summary pages from the Service Area business plans.



Fire & Emergency Services

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.

This service is provided by:

- 616 suppression staff operating 24 hours per day, 365 days per year on four shifts with 30 front line suppression vehicles, nine reserve and eight specialty vehicles;
- Communications (emergency dispatch) staff operating 24 hours per day 365 days per year;
- Fire Prevention and Life Safety staff who help to develop and implement community educational programs and support fire safety in the community;
- Fire Training staff who provide training and education to all fire personnel to ensure the safety of both the community and staff;
- Fleet/Building Maintenance staff who ensure the ongoing reliability of the front line vehicles and safe working conditions for all staff; and
- Administration staff who oversee that all functions of Mississauga Fire and Emergency Services (MFES) are delivered in an effective and efficient manner.

Interesting facts about this service:

- MFES responds to over 25,000 incidents annually of which over 19,000 are classified as emergencies;
- Suppression crews visit more than 30,000 residences in Mississauga each year to promote fire safety;

- All front line vehicles now carry epinephrine auto injector (EPI) pens and all fire crews have been trained to provide symptom assist;
- All front line fire trucks carry oxygen kits for dogs and cats and crews have been trained to provide oxygen to dogs and cats using specially fitted masks;
- MFES crews participate in over 200 station and truck visits annually; and
- In 2013, 36 people with cardiac conditions had positive outcomes as a direct result of the timely arrival of MFES staff with defibrillator equipment.

Highlights of the Business Plan include:

- Enhancing public education programs;
- Reviewing inspection cycles for higher risk occupancies;
- Addressing MFES response time challenges; and
- Implementing the recommendations from the 2014 Future Directions Fire Master Plan; and prioritizing state of good repair projects to extend lifecycle of facilities and equipment.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	96,913	100,386	104,219	106,785
Capital	4,638	5,959	9,150	5,909



Roads, Storm Drainage & Watercourses

Mission: To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment and supports the development of Mississauga as a 21st Century city, while serving the municipality's social, economic and physical needs, and to plan, develop, construct, maintain, and renew a stormwater system which protects property and infrastructure from erosion and flooding and enhances water quality.

This service is provided by:

- Works, Operations and Maintenance;
- Engineering and Construction; and
- Transportation and Infrastructure Planning.

Interesting facts about this service:

- The City has over 5,220 lane kilometres of road network and over 2,000 kilometres of storm sewers. If laid out end to end this infrastructure would connect the City of Mississauga to Anchorage, Alaska and back again – with 1,000 kilometres to spare! and
- Over 48,000 catch basins, 31 separate creeks and 57 storm water management facilities across the City help to store, drain and clean the City's surface and rain water before it enters Lake Ontario.

Highlights of the Business Plan include:

- Service levels will be maintained through a \$28,000 net operating budget decrease which includes over \$2 million in operating efficiencies;
- The Active Transportation Office will get additional resources in order to continue delivering on the Cycling Master Plan;
- The Implementation of an Advanced Transportation Management System (ATMS) continues which will effectively change the City's control of traffic from programmed control to an active system responsive to changing traffic conditions;

- The Lakeshore Road Transportation Master Plan and Implementation Strategy will be initiated to serve local transportation needs;
- A citywide Parking Master Plan and Implementation Strategy will be initiated in 2015 to coordinate the City's approach for the implementation of parking policy and operations;
- State of good repair for City's infrastructure continues to be a priority for this service area;
- A significant portion of road rehabilitation works have been rescheduled over the next three years; and
- A dedicated stormwater charge based on a user pay principle is scheduled for implementation in 2016.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	71,126	67,158	68,939	70,406
Capital	67,967	110,906	92,018	98,457



MiWay

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

This service is provided by:

- **Operations** – Responsible for all daily on-street service operation, on-street control and supervision and Transit Operator recruitment and training;
- **Maintenance** – Responsible for fleet purchases, ongoing fleet maintenance, daily cleaning and service inspections;
- **Business Development** – The four teams in this group include Marketing, Customer Service, Service Development (route planning and scheduling, data management and infrastructure) and Revenue and Fare Media;
- **Business Systems** – Responsible for business processes and transit information technology systems; and
- **Transit Enforcement Services** – a section of the Corporate Services Department educates, informs and provides a safe environment for customers and employees.

Mississauga's transit system is changing to better serve those who live and work in the city. The organization is striving to earn the business of new customers and to enhance the value it delivers to existing customers.

Interesting facts about this service:

- Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses and carried over four million customers. Today MiWay operates 84 routes with 463 buses and customers board a MiWay bus over 50 million times per year;

- Operates a total of 84 routes: six MiExpress, 64 MiLocal and 14 school routes. There are approximately 3,673 MiWay bus stops and 980 bus shelters;
- Weekday passenger boardings increased from 156,000 in 2010 to 175,000 in 2013;
- MiWay service growth will provide an increase of 41,000 additional service hours in 2015;
- Revenue ridership currently up 13 per cent since 2010;
- MiWay is the third largest municipal transit service in Ontario; behind only Toronto Transit Commission (TTC) and OC Transpo in Ottawa; and
- During peak periods, a maximum of 351 buses are on-street. At off peak periods, a minimum of 178 are servicing routes.

Highlights of the Business Plan include:

- A new Customer Service Strategy putting the customer first;
- Increased service hour growth to continue to serve our growing customer base; and,
- A continued focus on higher order transit – the Mississauga Transitway and Hurontario Light Rail Transit.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	61,898	68,547	74,565	78,002
Capital	42,635	57,229	41,595	48,019



Parks & Forestry

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.

This service is provided by:

- A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry working co-operatively to meet and deliver the open space and outdoor recreational needs of the community.

Interesting facts about this service:

- 298,583 hours of maintenance was performed in 2013 for the care of 7,122 Acres (2,882 Hectares) of parkland and open space, including 367 sports fields, 262 playgrounds, one million City-owned trees, two marinas and 10 publicly owned cemeteries;
- There are 152 publicly owned woodlands and natural areas covering 2,777 Ac (1,124 Ha);
- Over 7,500 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 1,000 additional direct inquiries;
- 32,200 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings since 2010;
- 22.75 Hectares (56.22 Acres) of open space has been acquired since 2010 through dedication and purchase;
- 25,600 trees have been pruned through the City's block pruning program from 2010 to 2013;

- 128,690 hours of outdoor sports fields and 26,562 hours of park permits were booked in 2013; and
- 44,976 trees were planted through the One Million Trees Mississauga program in 2013.

Highlights of the Business Plan include:

- The development of Park 302, Phase I of Park 459, Hancock Property, Scholars' Green Phase II and the Lakeshore Corridor Trail;
- Lifecycle Maintenance of various playground redevelopments, sports fields, tennis courts, trail reconstructions and pedestrian bridge replacements;
- The redevelopment of Malton Village Park, Streetsville Rotary Park and the Huron Park Gazebo; and
- Continue to proactively manage invasive pests such as the Emerald Ash Borer and Asian Long-horned Beetle to preserve the City's tree canopy.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	31,069	31,799	32,062	32,267
Capital	23,023	57,203	40,398	34,580



Environment

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

This service is provided by:

- The Environment Division.

Interesting facts about this service:

- The Environment service area coordinates efforts across all five City departments to ensure alignment with the environmental direction provided in key City plans including the Strategic Plan and the Living Green Master Plan;
- This service brings an environmental lens to City projects;
- Environment attends 30 community events each year representing and promoting the City's environmental initiatives; and
- This service is delivered with seven FTE's.

Highlights of the Business Plan include:

- Actions towards achieving zero waste in all City facilities;
 - Green signature City events; and
 - Improve program efficiencies at key facilities.
- A year-round outreach and volunteer program which includes anchor events such as "Earth Markets" throughout the community;
- Greening the corporate culture and recognizing "green" facilities;

- 15 new community gardens with one in every ward;
- Increase community capacity through environmental community grants;
- Strategic energy partnerships to establish long term direction on energy use and conservation and prioritizing climate change mitigation and adaptation strategies;
- Environmental reporting on the "State of the Environment" - environmental conditions in Mississauga, and Living Green Master Plan implementation progress; and
- Promoting City environmental success stories and engaging the public in what they can do

Net Investment (\$000's)	2015	2016	2017	2018
Operating	961	1,078	1,131	1,060
Capital	0	0	100	0



Mississauga Library

Mission: To provide library services to meet life-long informational, educational, cultural and recreational need of all Mississauga citizens

This service is provided by:

- The Central Library; 17 Branch Libraries/Homebound Services; Electronic Resources and the Online Catalogue.

Interesting facts about this service:

- Visitors – Over 4.6 million in-person visits;
- Circulation – Over 6.6 million items loaned; and
- Collection Size – Over 1.27 million items available through 18 locations throughout the City.

Highlights of the Business Plan include:

- Libraries launched RFID self check-out in 2014 at seven locations with the remaining libraries to implement in 2015. The self check-out project is a major initiative that the Library commenced during the 2011-2014 Business Plan period. Self check-out of materials provides a more convenient and cost-effective option for both customers and staff;
- Collection growth funding strategy completed in order to improve the provision level so that the library's collection can keep pace with population growth;
- Approval of Future Directions Master Plan in June 2014;
- Completion of Meadowvale Library development;
- Central Library Redevelopment Study completed and business case underway;
- Introduction of Makerspace technology including 3D printer;
- Redesigned web site business case completed; and

- Expanded use of tablets for provision of information services and programming planned for 2014/2015.



Photo: Self-Check-out at Courtney Park Library

Net Investment (\$000's)	2015	2016	2017	2018
Operating	25,002	25,351	25,730	26,100
Capital	4,326	3,017	1,002	1,135



Business Services

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

This service is provided by:

- Business Services, which consists of Human Resources, Finance, Communications, and Revenue and Materiel Management, is a team of four interrelated groups within the City of Mississauga that collaborate with all City Service Areas.

Interesting facts about this service:

- HR received 39,000 applications for 1,341 positions that were filled in 2013;
- In the next 10 years over 40 per cent of full time staff will be eligible to retire;
- Accounts Payable processed 81,000 transactions in 2013;
- Communications unveiled a new brand for the City, including a new “M” logo that is a bold and modern identifier for a young city on the cusp of something big;
- The 311 Citizen Contact Centre handles an average of 300,000 telephone and email enquiries annually;
- There are approximately 225,000 properties in the City and nearly half a million tax bills are issued annually; and
- Almost 30 per cent of residents pay their taxes through a Pre-authorized Payment Plan.

Highlights of the Business Plan include:

- Two per cent net operating budget decrease in 2015 while maintaining service levels;
- Human Resources will be commencing work on a feasibility study in 2015 to determine the most effective Talent Management technology solution followed by the implementation of phase one – the replacement of the current e-Recruit system in 2016;
- Materiel Management is implementing a comprehensive procurement work flow management solution;
- Finance will be completing the Long Term Financial Plan and Corporate Asset Management Strategy;
- Communications is updating the City's Customer Service Strategy in partnership with key business areas; aligning it with current technology and focusing on increased customer service opportunities via online, telephone and customer counters;
- Human Resources will be increasing the number of placements of Career Bridge interns, as well as establishing access to Career Edge and Ability Edge to provide internship opportunities for new graduates; and
- The City-owned tax billing system will continue to be upgraded over the next four years.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	25,084	25,248	25,394	25,506
Capital	836	671	441	425



Facilities & Property Management (F&PM)

Mission: Facilities and Property Management optimizes our in house expertise in property management excellence to sustain the City's infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.

This service is provided by:

- Accessibility; Energy Management; Facilities Maintenance; Facilities Planning and Design; Realty Services; Security Services; and Space Planning.

Interesting facts about this service:

- The City has over 300 city owned and leased buildings amounting to 5.3 million square feet of space and a facility asset replacement value of \$1.35 billion;
- There are over 27,000 facility systems in the city-wide inventory requiring approximately 9,000 facility inspections in accordance with legislation and warranty requirements;
- F&PM responds to an average of 5,000 maintenance service calls annually;
- F&PM has received over \$450,000 in grant incentives implementing energy management projects; and
- Over 1,000 agreements are administered and approximately 110 transactions are completed annually by Realty Services.

Highlights of the Business Plan include:

- Service levels are maintained while implementing operating efficiencies;
- A new Work Place Strategy will ensure maximization of the City's office spaces to ensure effective service delivery;
- A new City wide accessibility audit is planned to review the condition of our facilities in accordance with the new Accessibility for Ontarians with Disabilities Act (AODA) legislation;
- Our energy management group plans to conduct a City wide energy audit as well as re-commissioning at various facilities to review the operations and efficiencies of our buildings to plan future efficiency projects. LED lighting retrofits are also proposed for various locations; and
- State of good repair for the City's infrastructure continues to be a priority for this service area particularly as our facilities age.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	19,877	19,970	19,956	20,107
Capital	15,103	19,299	25,461	33,662



Recreation

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

This service is provided by:

- North and South District Operations; Aquatics; Therapeutic and Fitness Centralized Programs Unit; Sport and Community Development Unit; Client Services; and Business Planning Units.

Interesting facts about this service:

- Recreation Website is visited 20,000 times a month;
- 12,000,000 patrons walk through Recreation facilities annually;
- Recreation sells more than \$1.8 million in food and beverage sales at locations across the City a year;
- 70,895 Camp and Community Program Registrants in 2013;
- About 44,500 Hours of Arena Rentals a year;
- 135,000 Hours of Room Rentals in the 2013 calendar year;
- 69,614 Golf Rounds in 2013; and
- 70,778 Aquatics Registrants per year.

Highlights of the Business Plan include:

- Implementation of Recreation's New Divisional Structure;
- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics;
- Dedication to providing fiscally responsible programs and services which maximize the utilization of existing facilities and infrastructure;
- More investment in technology and mobile applications to provide the most efficient service delivery models;
- Continued planning toward establishing the City as a sport event and tourist friendly City; and
- Development of more partnership opportunities to leverage additional funding and grants.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	21,898	22,950	23,482	24,160
Capital	19,115	14,749	19,697	5,723



Information Technology

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

This service is provided by:

- The Information Technology (IT) Division completed a full service review and recently renewed its organizational structure. It is now comprised of six sections that focus on technology planning, service delivery, support and operations that enable City Services and drives efficiencies for City Operations.

Interesting facts about this service:

- The City provides many online services and information including 311 online service requests, items for purchase (i.e. Pet License, eSigns, Property Compliance Report and Tax Receipts) and many other services such as Online Library, Recreation and Transit which provides 4.5 million Transit trips annually;
- The City's website is accessed over 12.5 million times annually and accepts \$8 million in online transactions;
- Our mobile workforce has over 2,600 field based devices and automation in all Buses, Fire Trucks, Snow Plows, and other City vehicles providing real time processing to improve City Services;
- "Wireless Mississauga" is free public access to Wi-Fi available at 76 City facilities such as Libraries, Community Centres, Marinas and Arenas;
- Information Technology facilitates the deployment of new business solutions and technologies to meet the needs of the city, citizens and business by providing technology enabled services, daily support and IT asset lifecycle replacement;

- The City's network is enhanced through the Public Sector Network (PSN) partnership with over 631 kilometres of high speed fibre connecting 95 City sites with 2,250 desktop computers, 750 laptops and tablets, 500 public access computers, 500 multi-function copiers and over 500 virtual and physical servers capable of accessing up to 230TB terabytes of stored data; and
- The IT Service Desk offers client support Monday to Friday 8:00 a.m. to 5:00 p.m. service desk coverage and provides on-call support 24 hours a day, seven days a week, 365 days a year.

Highlights of the Business Plan include:

- Through a series of IT efficiencies, the operating budget will be reduced meeting budget objectives for 2015. IT will continue to implement service review recommendations focussed on enabling services through technology; and
- Updating the IT Strategy to improve how City Services are provided and accessed On-line, in person or in the Community. Social media and mobile technology are key technology drivers.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	20,481	20,669	20,659	20,651
Capital	8,670	6,157	8,070	6,560



Strategic Policy

Mission: To lead, support and promote innovation, collaboration, accountability and partnerships. We drive performance excellence across the organization, lead by example in strategic risk taking and ensure the City's long term prosperity is protected.

This service is provided by:

- Corporate Performance and Innovation Division; the Economic Development Office; Internal Audit Division and the Legal Services Division.

Interesting facts about this service:

- The Strategic Policy Service coordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Living Green Master Plan, the Economic Development Strategy and Corporate Policies;
- The Economic Development Office (EDO) supports Mississauga's business community of more than 54,000 businesses and works to promote investment and job creation in Mississauga; and
- The Legal Services team handled over 63,000 POA in-court appearances, and 167 days in Court/OMB and other tribunals (arbitrations, human rights, WSIB, etc.) in 2013.

Highlights of the Business Plan include:

- Service levels are maintained through a 1.4 per cent net operating budget increase;
- The Corporate "Lean" business improvement program was launched in 2013 and will continue to be deployed across the Corporation throughout 2014-2015. Lean is a methodology

for streamlining business processes by collaborating with front-line staff to identify and eliminate non-value added activities;

- Recruitment of sector specialists in the area of Life Sciences (2015) and an Information Communications Technologies (ICT) Manufacturing specialist (2016) with the expertise needed to develop these critical and growing sectors in Mississauga. In addition, development of a key sector lead generation program (2015) to validate key sub sectors and increase outreach to attract foreign direct investment to the City;
- Recruitment of Youth Workforce Development Coordinator (2017) to support youth employment and a Newcomer Entrepreneur Program Coordinator (2018) to assist new Canadians starting businesses in Mississauga;
- Additional legal resources to provide support for areas with increasing needs, including Real Estate and Transportation and Works Capital projects; and
- Addition of in-house lawyer to achieve significant reduction in the cost of defending insurance claims.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	12,090	12,501	12,943	13,222
Capital	0	0	0	0



Land Development Services

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

This service is provided by:

- Planning and Building Department – Strategic Community Initiatives, Policy Planning, Development and Design, and Building;
- Transportation and Works Department -Development Engineering, and Transportation Infrastructure Planning; and
- Community Services Department-Parks Planning, Parks and Forestry.

Interesting facts about this service:

- The Land Development Services Area coordinates efforts across all five City departments to ensure alignment with the Strategic Plan, the Official Plan and Zoning By-law;
- Planning and Building Customer Services Centre serves an average of 80 customers per day;
- Approximately 3,300 building permits applications are processed annually; and
- Approximately 60,000 building, plumbing, heating and sign inspections are requested annually.

Highlights of the Business Plan include:

- Strategic Community Initiatives included in this service area as of 2014;
- Implementation of the Official Plan through Area Plan Reviews, Community Improvement Plans, Growth Forecasts, Employment Land Review, Environmental Policies Review, Employment Opportunities in Intensification Areas and Zoning By-law Conformity Review;
- Creation of a vision and master plan for transit and land use along the Dundas Corridor;
- Monitoring of Downtown21 vision and update of Plan as required;
- Development and implementation of technology to allow electronic plan submissions, review and approval; and
- Enhancement of internal and external websites to better guide customers.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	7,855	8,408	8,192	8,191
Capital	1,350	1,830	1,200	575



Arts & Culture

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.

This service is provided by:

The Culture Division which is made up of two sections. The Culture and Heritage Planning section is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement. The Culture Operation Section delivers performing arts, film and television services, arts and culture programs, grants, civic and major events, and is responsible for Meadowvale Theatre, Museums, and Mississauga Celebration Square.

Interesting facts about this service:

- There were 1,066 Film days in Mississauga. "Filming days" refer to filming shoots taking place on the same day, across the city;
- 1,278,843 people attended cultural festivals, events and programs at the Mississauga Celebration Square;
- There were 1,110 Creative Cultural Businesses and 22,520 people were employed in Cultural industry;
- There are approximately 300 properties in Mississauga designated under the Ontario Heritage Act;
- 207 days were used for performances and activities at the Meadowvale Theatre;
- A total of 37 Public Art installations exist in the City of Mississauga with two permanent public art works added in 2014;
- In 2014, Council adopted a new Meadowvale Village Heritage Conservation District Plan; and
- The City's Cultural Landscape Inventory is the first of its kind in the country.

Highlights of the Business Plan include:

- Review grant policy, and explore alternative funding models;
- Facilitate a community-based private sector arts stabilization program;
- Develop a museum strategic plan, including an evaluation of existing service delivery, audience development and programming;
- Develop a heritage planning strategic plan with emphasis on shifting resources to long-range planning;
- Increase programming of digital urban screens and provide new seasonal lighting, expanded food and beverage choices and temporary and permanent public artworks at Mississauga Celebration Square;
- Provide quality arts and culture space for both arts and cultural experiences;
- Develop a cultural policy framework and a creative space strategy;
- Explore utilizing city-owned heritage buildings for arts and culture spaces, such as galleries, studios, theatres and arts centres;
- Convene a creative industry taskforce to develop a strategy on music, film and television; and
- Review City's bylaws to remove regulatory barriers for art and culture.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	7,026	7,234	7,348	7,464
Capital	300	1,100	60	0



Regulatory Services

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.

This service is provided by:

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

Interesting facts about this service:

- The City currently has in excess of 30 By-laws which are actively enforced by Regulatory Services staff including the Zoning By-law and the Property Standards By-law;
- In excess of 30,000 service requests are received each year; and
- Regulatory Services regularly recovers more than 80 per cent of operating costs through revenue generation.

Highlights of the Business Plan include:

- Service levels are maintained through a one per cent increase in expenditures and a five per cent reduction in the proposed net budget in 2015;
- With the implementation of the Administrative Penalty System, there is a projected growth in revenue with the added benefit of easing congestion in the Court system, and improvements in customer service and compliance with the Traffic By-law;

- The adoption of technology designed for field use will mitigate space requirements and will maximize the efficiency of Regulatory staff working in the field;
- Improved communication technology will significantly improve processing of service requests related to Animal Services;
- Additional categories of Licences will provide consumer protection and address Health and Safety issues as they relate to Personal Services settings and Secondary Units; and
- Amendments to Property Standards By-law have provided Regulatory Services with an important tool to address vacant and abandoned buildings.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	1,109	1,212	1,264	1,320
Capital	150	0	0	0



Legislative Services

Mission: To meet our customers' diverse service needs by offering legislative expertise, a variety of service channels and assist in understanding and navigating the legislative process .

This service is provided by:

- The Legislative Services Section, Committee of Adjustment and Vital Statistics Section, Municipal Elections Section, Records Management Section, Court Administration Section and Print Shop Section.

Interesting facts about this service:

- Approximately 200 Committee meetings are supported yearly;
- 640 Freedom of Information requests were received in 2013 with a 99.5 per cent compliance rate with Provincial Legislation;
- There were 5,288 views of MississaugaTV streamed Council, General Committee and Budget meetings;
- 2,700 Marriage licences were issued in 2013; and
- 219 Civil Wedding Ceremonies were performed in 2013.

Highlights of the Business Plan include:

- Enhancing Accessibility for Voters;
- Advancing Information Stewardship;
- Engaging Newcomers;
- Strengthening Access and Privacy;
- Improving Access and Transparency to Local Government;
- Promote Accountability and Compliance;
- Supporting Efficient Administration of Justice; and
- Minimizing Environmental Impact.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	(3,174)	(3,157)	(3,049)	(3,040)
Capital	807	822	219	38

Performance Measures

Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for the City Business Plan:

Financial Measures

Impact on Total Tax Bill measures the combined, forecasted total increase for the Region of Peel, City and Education tax rate in the property tax bill. The ability to keep this rate reasonable demonstrates an ability to achieve excellence in public administration and deliver services efficiently, at a reasonable cost.

Customer Measures

Resident Satisfaction with Mississauga as a place to live measures the overall satisfaction of Mississauga residents with their city. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes and issues of concern in the province of Ontario.

Based on the 2012 Environics survey, 96 per cent of Mississauga's residents were satisfied with Mississauga as a place to live. This was by far the highest satisfaction rate among municipalities in the Region of Peel.

Employee Measures

Overall Employee Engagement Results for The City of Mississauga are, when benchmarking with other comparable GTA organizations, eight per cent above the sector's benchmark.

This measure is the overall average of the "EFS Scales" which are the 27 significant workplace elements that are measured as an indicator of employee engagement. The results are based on the survey that is conducted by Metrics@Work every three years. It should be noted that the number does not represent an absolute score of satisfaction, but rather a placement on a scale for comparative purposes.

Business Processes

311 First Call Resolution (FCR) Rate is the percentage of calls that are handled "one and done" in the Call Centre and do not require a service request to the business area. The benchmark identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 311 Call Centre objective is that 90 per cent of the total calls are handled "one and done", and the call centre expects to meet this target in 2014.



Balanced Scorecard

Measures for the City	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Impact on Total Residential Tax Bill	2.1%	2.4%	2.8%	1.4%	1.3%	1.7%	1.3%
Impact on Total Commercial Tax Bill	1.3%	1.4%	1.7%	0.9%	0.8%	1.0%	0.8%
Customer:							
Overall Resident Satisfaction with Mississauga as a place to live	96%	96%	90%	90%	90%	90%	90%
Employer:							
Overall Employee Engagement Results	68%	68%	70%	70%	70%	70%	70%
Business Process:							
311 First Call Resolution Rate	90%	86%	90%	90%	90%	90%	90%



City Budget and Financial Overview

2015-2018 Business Plan
& 2015 Budget

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City Budget & Financial Overview

Introduction

The City of Mississauga's proposed 2015 – 2018 Business Plan and 2015 Budget outlines how and where the City plans to allocate resources to meet service expectations over the next four years. While we focus on major issues such as Transit and our aging infrastructure, we are challenged with unplanned emergencies, such as extreme weather events.

The proposed 2015-2018 Business Plan and 2015 Budget provides a balance between financial pressures and meeting the service demands of the community.

The Budget is presented in four components

- the cost to Maintain Current Service Levels;
- the cost to Operationalize Prior Decisions;
- the cost to implement New Initiatives and New Revenues; and
- provisions for Special Purpose Levies.



Below is a brief overview of each of the four components of the Budget.

Maintaining Current Service Levels

The City aims to keep cost increases to maintain current service levels in line with inflation. Each year, City staff is challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement while maintaining service levels. This year, staff has identified \$6.2 million in savings equivalent to reducing the City tax levy by 1.6 per cent. Overall the cost to maintain current services has a below inflation impact of 1.1 per cent on the City's tax levy (1.4 per cent less 0.3 per cent assessment growth).

Operationalizing Past Decisions

To ensure the growth of services is in line with resident expectations and needs, adequate funding is required to operationalize prior decisions. These are the costs associated with new initiatives or completed capital projects from the previous year. An example would be paying the operating costs for a full year for MiWay that was only for a portion of the previous year. These costs add 0.4 per cent to the City's tax requirements in 2015.

New Initiatives and Revenues

Proposals for new initiatives in 2015 are described in detail within each service area's Business Plan. In this budget, proposals for new initiatives in 2015 support Mississauga's Strategic Plan and primarily are focused on expanding transit service. New initiatives require an increase of 0.9 per cent in the City's tax levy.

Special Purpose Levies

A Special Purpose Levy is required to maintain the \$8.4 billion capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy of two per cent on the tax levy will be required for at least the next 10 years, to support and ensure the City is investing in maintaining its infrastructure. This approach balances the pay as you go philosophy with prudent borrowing within reasonable limits as outlined in the City's debt policy.

In the 2014 Budget, Council approved to increase the Emerald Ash Borer program levy from \$2.8 million to \$5.6 million to protect, preserve and when necessary, replant City owned ash

trees. Over the next seven to eight years, this levy will fund the Emerald Ash Borer program to maintain the tree canopy of Mississauga.

The proposed 2015 budget also includes a Special Levy to support the capital funding request from the University of Toronto Mississauga's (UTM) for its new Institute of Management and Innovation Complex. Last year, Council approved funding of \$1 million for the next 10 years.

For the 2015 Budget, no increases are recommended to the Emerald Ash Borer or UTM levies.



Tax Levy Changes

The following table outlines the cost changes by the four components: Maintain Current Service Levels, Operationalize Prior Decisions, New Initiatives and New Revenues, and Special Purpose Levies. In 2016, the Stormwater Charge Program has been included.

Description	2015 (\$M)	% Change	2016 (\$M)	2017 (\$M)	2018 (\$M)
Prior Year Budget	\$394.5		\$413.0	\$430.1	\$452.5
Changes to Maintain Current Service Levels	\$5.3	1.4%	\$7.1	\$13.1	\$11.8
Changes to Operationalize Prior Decisions	\$1.6	0.4%	(\$0.2)	(\$0.0)	(\$0.0)
Assessment Growth		(0.3%)			
Stormwater Charge			(\$6.6)	(\$6.6)	(\$6.6)
New Initiatives	\$4.8	1.2%	\$8.7	\$7.5	\$4.7
New Revenues	(\$1.1)	(0.3%)	\$0.0	\$0.0	\$0.0
Proposed Budget Excluding Special Purpose Levies	\$405.1	2.4%	\$422.0	\$444.1	\$462.4
Special Purpose Levies					
Capital Infrastructure Levy and Debt Repayment Levy	\$7.9	2.0%	\$8.1	\$8.4	\$8.7
Tax Levy Increase		4.4%	4.2%	5.2%	4.1%
Impact on Total Residential Tax Bill		1.4%	1.3%	1.7%	1.3%
Impact on Total Commercial Tax Bill		0.9%	0.8%	1.0%	0.8%

Overall commercial/industrial rates are lower than residential rates as commercial/industrial pay a much higher proportion of their taxes from educational tax increases which are expected to have no increase. The City tax increase is the same for both but the proportions are different.

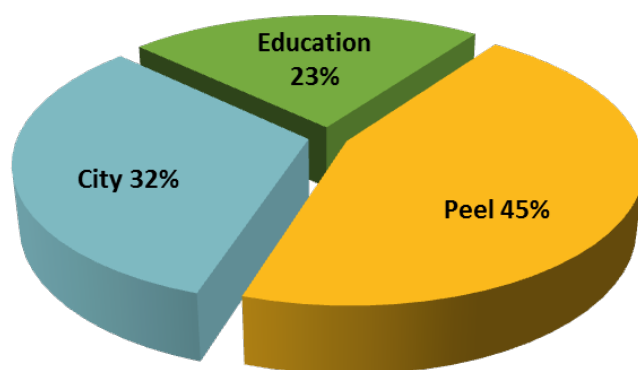
Property Tax Bill

According to Statistics Canada and the Fraser Institute, in terms of total taxes paid by an individual or business in Canada (including sales, income and all other taxes), municipalities receive a much smaller share than both the Provincial and Federal governments. For example, Ontario municipalities receive only 10 cents of every tax dollar raised in Ontario, yet own 65 per cent of the capital infrastructure. The Provincial and Federal governments receive 34 cents and 55 cents and own 31 per cent and 3.4 per cent of the capital infrastructure, respectively.

The City's Business Plan and Budget only affects the City portion of the tax bill which is 32 per cent of the residential tax bill and 20 per cent of the non-residential tax bill, as shown in the following graphs. In order for taxpayers to more easily understand the impact of the City's budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare to other large, single tier cities such as Toronto, Ottawa, Hamilton and London.

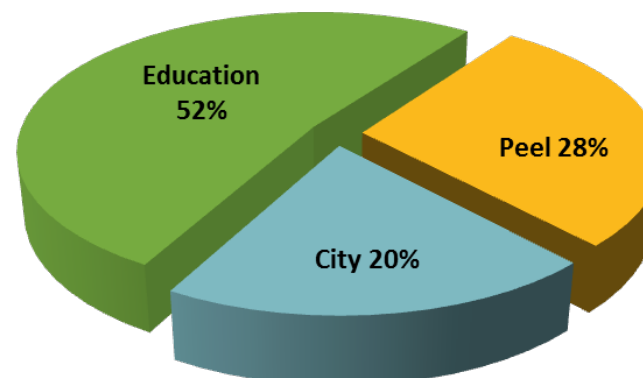
Distribution of the Property Tax Bill

Residential Property Tax Bill



The property tax bill in Mississauga provides funding for services provided by three government organizations – City of Mississauga, the Region of Peel and the Province of Ontario for the Ministry of Education, as Mississauga is part of a two-tier municipal government structure. The property taxpayer is impacted by the decisions of all three bodies, and all three make up the total change in the property tax bill.

Commercial/Industrial Tax Bill



Impact on Property Tax Bill

The Region of Peel is in the process of finalizing their budget and the final tax rate is not yet known. However, based on budget directions from Regional Council, Peel Region has a target 2015 tax rate increase of 0.6 per cent for the proposed operating budget and an additional one per cent for the Region's infrastructure levy. The Region's forecasted 1.6 per cent

increase impacts the residential tax bill by 0.7 per cent which is reflected in the table below.

No increase is assumed in the Education tax rate as has been the case for many years. Combining these components with the City's tax rate will result in the total impact on a City of Mississauga resident's tax bill of 2.1 per cent. Of the 2.1 per cent residential increase, only one per cent is for ongoing operations

and new initiatives. Essential funding to support both the City and Region's capital forecasts and to help address infrastructure needs has a 1.1 per cent impact. Without infrastructure levies, the condition of the City's and the Region's infrastructure will deteriorate significantly. For a commercial/industrial taxpayer the impact on the total tax bill is 1.3 per cent. Overall commercial/industrial rates are lower as they pay much higher educational taxes as illustrated in a previous chart.

Impact on Residential Tax Bill

Description	City	Region	Education	Total
Required to Fund Ongoing Operations	0.8%	0.2%	0.0%	1.0%
Capital Infrastructure and Debt Repayment Levy	0.6%	0.5%	0.0%	1.1%
Total	1.4%	0.7%	0.0%	2.1%

Impact on Commercial/Industrial Tax Bill

Description	City	Region	Education	Total
Required to Fund Ongoing Operations	0.5%	0.1%	0.0%	0.6%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
Total	0.9%	0.4%	0.0%	1.3%

2015 Budget Process

The proposed 2015 Budget is the result of an extensive process undertaken by staff. Throughout the spring, Service Areas prepared their new four year 2015-2018 Business Plans. These plans were reviewed, revised and approved by the Leadership Team. The Budget provides the resources to implement the first year of the Business Plan.

On June 25, 2014 staff presented a forecast for 2015 to Budget Committee, highlighting the challenges and opportunities impacting the 2015 Budget and advising Council of the time frame for the 2015-2018 Business Plan and 2015 Budget process. Service areas prepared their detailed operating and capital budgets, incorporating the Business Plan adjustments approved by the Leadership Team, through June to mid-August. Budget submissions were reviewed by the Leadership Team through September and October and the proposed budget was finalized for Council review.

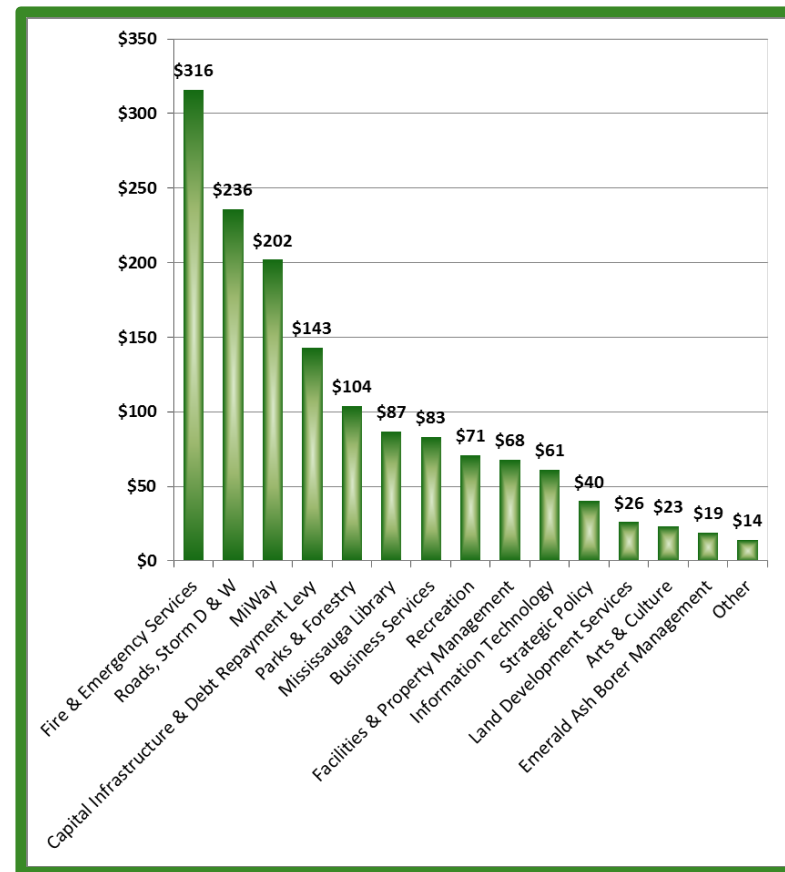
On December 10, 2014 Budget Committee will consider increases in fees and charges for 2015.

The process for Council review of the 2015 Budget is set out below. All Budget Committee meetings are open to the Public and are broadcast by Rogers TV.

- Distribution of the Budget Document to Council
 - By December 10, 2014
- Presentation of Business Plan and Budget Overview
 - December 10, 2014 Budget Committee
- Service Area Budget Presentations
 - January 12,13,19,20, 2015
- Budget Committee Deliberations
 - January 26, 27, February 3, 2015 Budget Committee
- Targeted Council Approval
 - February 11, 2015

The City of Mississauga delivers valued and essential services to our residents. These are services that are used every day by our residents. The City owns and maintains \$8.4 billion in infrastructure – this includes buildings, parks, playground equipment, buses, roads, sidewalks and many other items.

The average house in Mississauga in 2014 had a value of \$508,000. In 2014, this average home paid \$1,493 in City taxes. The major services received and the total annual amount paid per home for each are described on the following pages.



City Taxes Paid in 2014 by Service for an average house

- Fire & Emergency Services - \$316
 - 24 hours a day, seven days per week availability 365 days a year; and
 - More than 30,000 residences in Mississauga visited each year to promote fire safety.
- Roads, Storm Drainage and Watercourses- \$236
 - Snow cleared from 5,220 kilometres of roads and 2,395 kilometres of sidewalks;
 - Power supplied to 49,792 street lights;
 - 56 kilometres of noise barriers; and
 - 2,435 kilometres of storm sewers.



Snow along major roads is cleared within 12 hours and residential roads, 24 hours

- MiWay - \$202
 - Third largest municipal transit system in Ontario;
 - 84 routes serving 3,673 bus stops and 980 bus shelters; and
 - 1.4 million hours of service with over 50 million passenger boarding in 2013.
- Parks and Forestry - \$104
 - Care of over one million City owned trees;
 - Equipment maintenance of 262 playgrounds; and
 - 7122 acres (2,882 hectares) of parkland and open space maintained.



Kariya Park

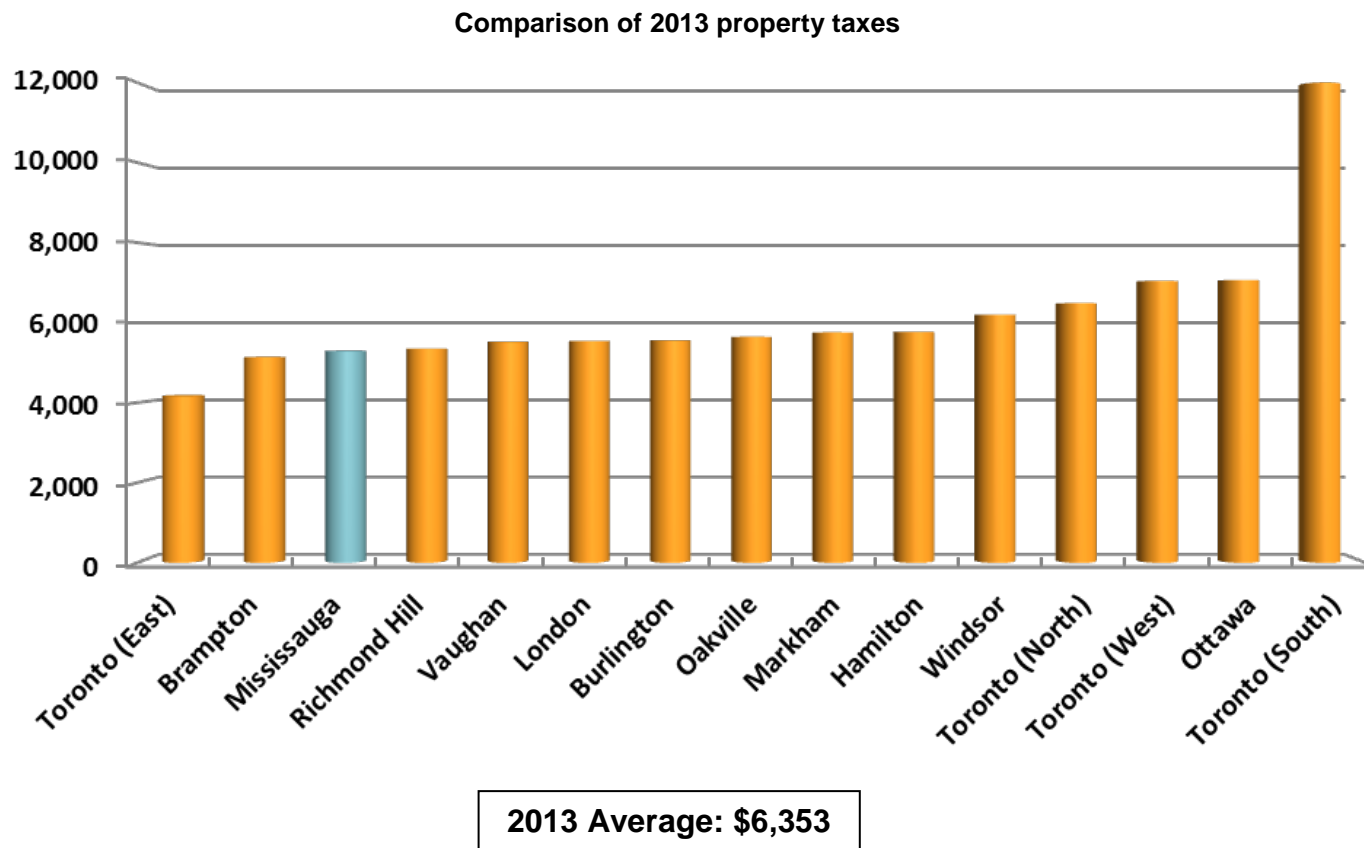
- Libraries - \$87
 - 18 library locations for over 54,000 hours annually; and
 - 1.3 million items in collection (multiple languages and formats).
- Business Services- \$83
 - Mississauga 311 Citizen Contact Centre operates from 7:00 a.m. to 7:00 p.m., Monday to Friday, excluding holidays, and handles an average of 300,000 telephone and email inquiries annually; and
 - 10 day response by Revenue Services to taxpayer inquiries.
- Recreation - \$71
 - 11 major community centres;
 - 25 spray pads, 11 indoor pools and seven outdoor pools; and
 - 229 soccer fields and 125 ball diamonds.



Recreation is committed to offering programs and services which match the local trends and needs of Mississauga residents

City Tax Rate Is Very Competitive

The following chart provides a comparison of 2013 taxes for a four bedroom home to various municipalities, primarily from the GTA. The comparison is for the total property tax bill, including both upper and lower tier municipal responsibilities and education. Mississauga's taxes are among the lowest.



The following table presents the total tax levy in 2013 on a per capita basis. The total tax levy includes upper and lower tier responsibilities and education. This table provides a comparison of the total property tax burden by resident. It does not show the tax levy raised on commercial and industrial properties. Mississauga is among the lowest in comparison to other major southern Ontario municipalities and is well below the average for Ontario municipalities.

The information in these two charts is from the BMA Management annual Municipal Study database which allows for the comparison of various municipal property tax related benchmarks as an indicator of the value for money in the current level of services provided by the City.

2013 Tax Levy per Capita

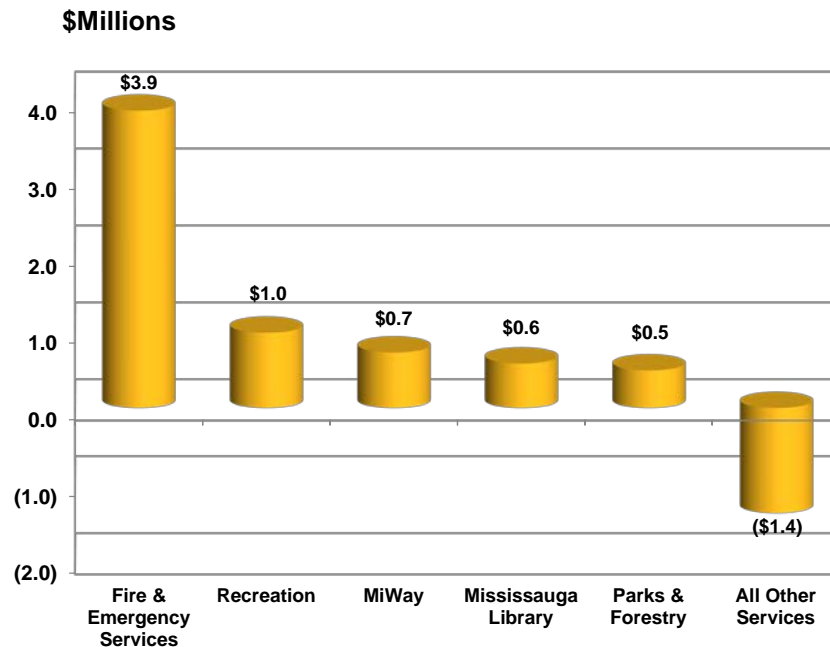
Municipality	Per Capita
Oakville	\$1,531
Windsor	\$1,488
Ottawa	\$1,437
Vaughan	\$1,386
Hamilton	\$1,367
Toronto	\$1,362
Burlington	\$1,326
London	\$1,263
Mississauga	\$1,213
Richmond Hill	\$1,182
Markham	\$1,107
Brampton	\$1,083
Average	\$1,312

2015 Operating Budget

Changes to Maintain Current Service Levels

The cost to deliver current service levels in the proposed 2015 Budget requires an increase of \$5.3 million. After considering assessment growth, the impact on the City's tax levy is 1.1 per cent (1.4 per cent less 0.3 per cent assessment growth), which is below the rate of inflation.

The following chart presents a breakdown of the \$5.3 million increased costs to maintain current service levels by service area. Five service areas account for the majority of the cost increases – Fire & Emergency Services; Recreation; MiWay, Mississauga Library, and Parks & Forestry. Details can be found in each Service Area's Business Plan.



The following provides an overview of the cost increases by service area:

Fire & Emergency Services

The Fire & Emergency Services budget is the largest driver of the cost increases required to maintain current service levels with a proposed increase of \$3.9 million. This budget is close to 97 per cent labour, therefore the largest pressure in this service area is labour costs. Based on the recent Fire Services Arbitration award, a provision has been provided in the City's 2015 proposed budget, translating into a \$3.7 million labour pressure.

Recreation

The Recreation budget requires an increase of \$1 million. Increases are primarily driven by labour of \$0.6 million, utility increases of \$0.5 million and a number of smaller revenue pressures. Offsetting some of the costs pressures are savings of \$0.2 million achieved through efficiencies in recreational program costs.

MiWay

The cost to maintain the current service levels for the Transit service is \$0.7 million. This increase is mainly comprised of union and non-union labour adjustments of \$2 million, and a \$0.05 cent per litre cost increase in diesel fuel impacting the budget by \$1 million. These costs are offset by an increase in Farebox revenues of \$2.3 million which are expected in 2015. This is based on the approved fare increase and two per cent ridership growth.

Mississauga Library

The cost to maintain current service levels has increased by \$0.6 million. A portion of the increase is a result of collective wage adjustments; however, these costs have been partially offset by the reduction of five full time positions related to self-check efficiencies. Additional cost pressures relate to declining fine revenues of \$0.2 million.

Parks & Forestry

The budget includes an increase of \$0.5 million primarily for cost pressures in labour, utilities, emergency maintenance costs, boulevard maintenance, woodland management and turf restoration costs. Included in the budget are savings of \$0.3 million related to reduced vehicle rental costs.

Other

The remaining service areas of Roads, Storm Drainage & Watercourses, Land Development Services, Legislative Services, Arts & Culture, Regulatory Services, Facilities & Property Management, Strategic Policy, Information Technology, Business Services, Mayor & Members of Council and Financial Transactions account for a total decrease of \$1.4 million. Efficiencies, cost savings and revenues more than offset the cost increases to maintain current service levels in these service areas.

Cost to Maintain Current Service Levels By Cost Category

The following table highlights the main cost categories driving the \$5.3 million increase to maintain current service levels.

Description	2015 (Millions)
Labour & Benefits	\$7.2
Cost Increases	\$6.0
Efficiencies	(\$6.2)
Current Revenue Changes	(\$1.7)
Total Changes to Maintain Service Levels	\$5.3

Labour & Benefits

Labour costs reflect economic adjustments for both union and non-union staff, based on recent market surveys and labour settlements. Increases relate to annualization of approved contract settlements and the increases for non-union staff provided in April 2014, which reflect past decisions and increases. As with previous years, the total labour budget also includes over \$5 million in provisions for gapping savings. The total budget for staffing has been reduced by this amount recognizing that there will be some savings as a result of staff vacancies and turnover during the year.

Cost Increases

There are significant pressures on other costs increases to deliver existing services. Many of these pressures are beyond the control of the City and include:

- Budgeted Diesel fuel costs have increased \$0.05/litre which represents a \$1 million or 5.3 per cent increase on a combined budget of \$20.6 million in MiWay, Roads, Storm Drainage & Watercourses and Recreation; and
- The City has reduced its annual electricity consumption from 39 million kWh in 2012 to 20 million kWh in 2015. The anticipated cost savings are not as high as originally projected. Hydro rate increases continue to be much higher than in past years. If it were not for the conversion program, the City would be facing significantly higher annual street lighting costs.

Efficiencies

As in previous years, for 2015, City staff was given the challenge of identifying efficiencies and streamlining processes through continuous improvement while maintaining service levels. A target of one per cent of gross expenditures was set. As a result, staff identified \$6.2 million in savings which is the equivalent of a tax rate impact of 1.6 per cent. These savings were implemented in most service areas of the City.

Revenue Changes

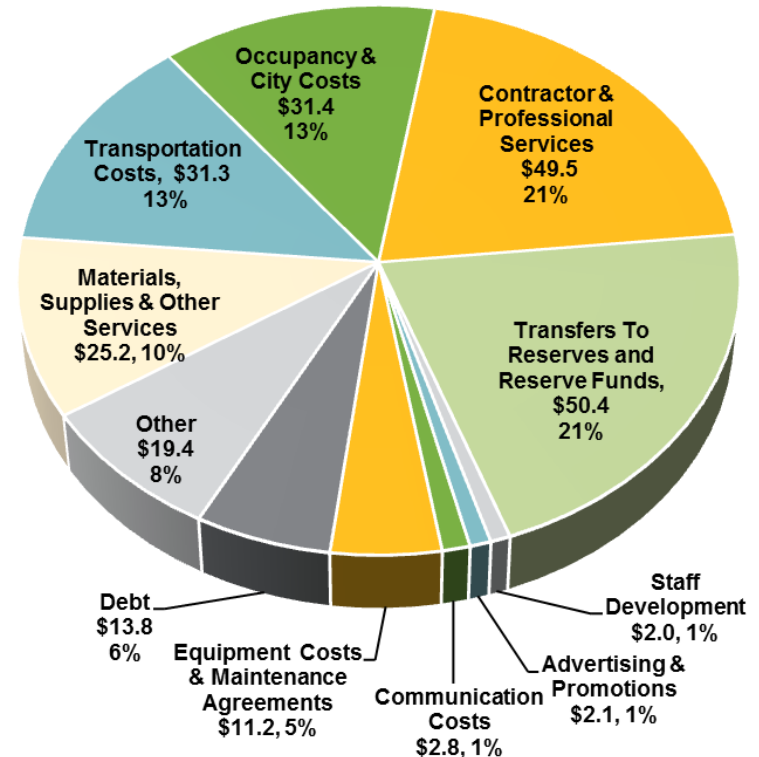
An increase of \$1.7 million in current revenue is mainly due to a forecasted two per cent growth in ridership, Transit Fare increase and Site Plan Application revenue. These increases are partially offset by forecasted shortfalls in Library Fines, Building Permit revenues and Supplementary Taxes.

Summary of Cost to Maintain Current Service Levels

The City's Budget to maintain current service levels represents an overall increase of 1.1 per cent after assessment growth. This rate is below the range of inflation as measured by CPI and the Construction price index. Comparing the increase in the City's Budget only to CPI is not a valid comparison as the "basket of goods" municipalities use to deliver service is different than those measured by CPI. The construction price index is more relevant for municipal comparisons. Many of the materials,

supplies and contracts that the City purchases are driven by construction related price increases.

The following pie chart shows the breakdown of all operating costs in 2015 excluding direct City labour costs.



Details of Costs to Maintain Current Service Levels can be found in each Service Area section.

Changes to Operationalize Prior Decisions

New Initiatives approved in the 2014 Budget and started part way through the year and capital projects completed during 2014 require increased expenditures for full year operations and therefore additional funding in 2015. These increases provide for a full year of costs related to new initiatives and the operating costs of new capital facilities. The proposed 2015 budget includes increased costs of over \$1.6 million to operationalize prior operating decisions.

MiWay accounts for approximately 87 per cent or \$1.4 million of the increase due to the annualization initiated in 2014 for increased ridership service requested by the residents. This includes the full year costs for transit workers, diesel fuel and other maintenance costs to provide the expanded service.

Summary of Cost to Operationalize Prior Decisions

The City's Budget to Operationalize Prior Decisions represents a 0.4 per cent increase in the City's tax levy requirements. The budget to Operationalize Prior Decisions:

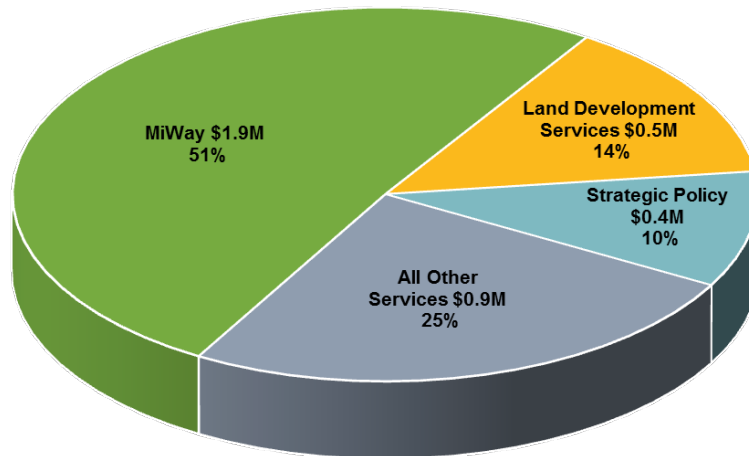
- Provides for the annualization of labour and ongoing costs for new initiatives approved in the previous year; and
- Provides for the operating impact of new capital projects completed in previous years.



New Initiatives and New Revenues

The proposed 2015-2018 Business Plan and Budget includes \$3.7 million in New Initiatives and New Revenues which is comprised of 65 budget requests. The following chart shows that 51 per cent of these requests are for expansion of MiWay service growth, 14 per cent for Land Development Services and 10 per cent for Strategic Policy. Details of the New Initiatives and New Revenues are provided in detail within each of the service area business plans.

**New Initiatives and New Revenues by Service Area
\$3.7million**



MiWay initiatives include:

- MiWay Service Growth will provide an increase of 41,000 additional service hours in 2015;
- Additional service hours relates to 27 new operators; and
- Initial operating cost for the transitway.

Land Development Services initiatives include:

- The Strategic Waterfront Implementation will develop the long term vision for a vibrant waterfront for the benefit of all residents and support tourism.

Strategic Policy initiatives include:

- Insurance litigation support will enhance service levels;
- Real Estate transaction support due to increased service requirements;
- Life Science Outreach Program will better position the City to compete regionally and internationally for investment; and
- Key Sector Lead Generation Program will allow for early engagement and to work with companies making site location decisions.

Other New Initiatives and New Revenues include:

- Fire Plans Examination Officer;
- Library Collections Strategy;
- Advanced Transportation Management System (ATMS); and
- Grant Support to Culture Groups.

Special Purpose Levies

The previous sections dealt with the costs to deliver the services the City provides on a daily basis to its residents and businesses. In addition to the pressures to provide these services the City is faced with three significant issues outlined below that drive special funding requirements over and above normal budget pressures. To address these issues the budget includes three special purpose levies.

Capital Infrastructure and Debt Repayment Levy

The 2015-2018 Business Plan and 2015 Budget recommends continuation of a Special Purpose Levy of two per cent on the City Tax Levy requirements for Capital Infrastructure and Debt Repayment. Out of the two per cent Special Purpose Levy, on average one per cent is allocated to increase the transfer from Operating to Capital to increase pay as you go capital funding. The other one per cent on average is dedicated to debt repayment for principal and interest payments.

For 2015, one per cent or \$3.9 million of the proposed levy will be used to service principal and interest debt payments, with approximately \$1.9 million or 0.5 per cent of the proposed levy required to service the debt already issued. Therefore, one quarter of the levy on the tax bill is already committed and cannot be reduced. Eliminating the remaining balance of the levy, 1.5 per cent on the total tax levy, would reduce capital spending by \$36 million in 2015 or 19 per cent of the \$189.2 million proposed Capital budget, and significantly affect the condition of the City's infrastructure in the future.

Emerald Ash Borer Management Plan

Emerald Ash Borer (EAB) is a highly destructive pest found exclusively in ash trees that has the potential to infest and kill all 116,000 City owned ash trees. All southern Ontario municipalities are faced with developing strategies and plans to protect and replace municipal owned ash trees. If not dealt with, there will be a significant decline in the tree canopy in Southern

Ontario. It is estimated that the majority of ash trees within the City will be infested with EAB over the next 10 years.

In the 2014 Budget, Council approved to increase the Emerald Ash Borer program levy from \$2.8 million to \$5.6 million to protect, preserve and when necessary, replant City owned ash trees. Over the next seven to eight years, this levy will fund the Emerald Ash Borer program to maintain the tree canopy of Mississauga.

University of Toronto Mississauga (UTM) Capital Funding Levy

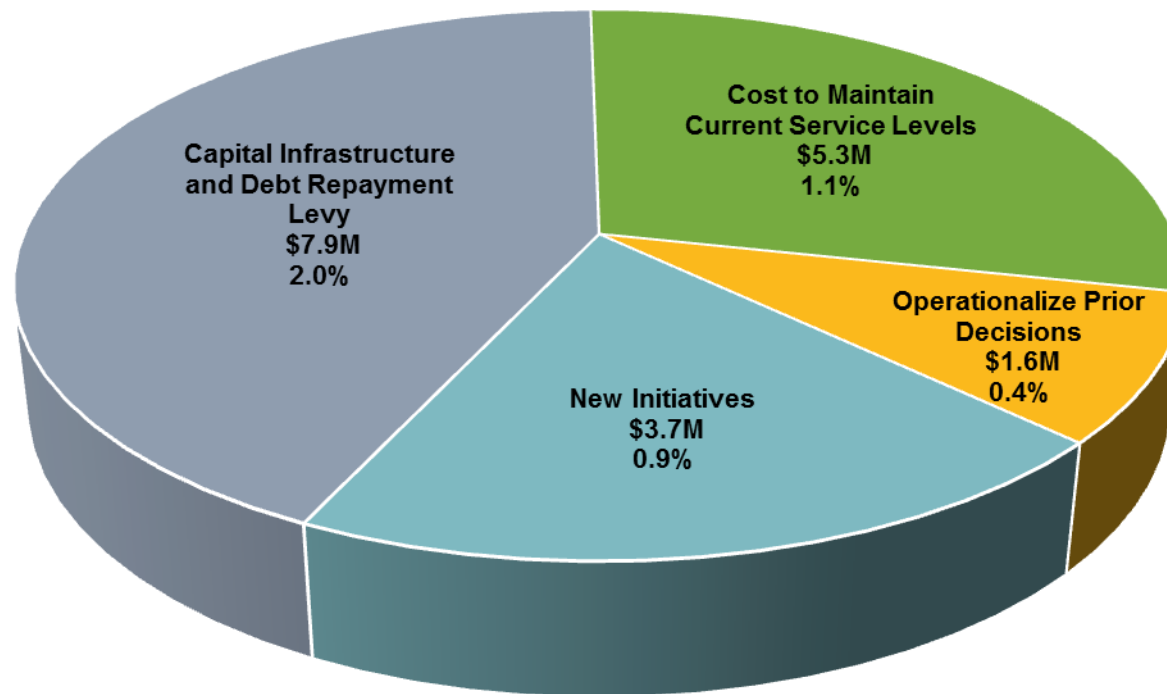
Also in the 2014 Budget, Council approved the funding of \$1 million for the next 10 years to support the capital funding request from the University of Toronto Mississauga's (UTM) for its new Institute of Management and Innovation Complex.

For the 2015 Proposed Budget, no increases are recommended to the existing budgets for the Emerald Ash Borer Program or UTM levies.

Summary of 2015 Proposed Operating Budget

The City's 2015 Business Plan and Budget will have a total budget increase of \$18.5 million compared with the 2014 approved budget. As identified in the following chart, the \$18.5 million is comprised of \$5.3 million or 1.1 per cent for maintaining current service levels (including a 0.3 per cent adjustment for assessment), \$1.6 million or 0.4 per cent for operationalizing prior decisions, \$3.7 million or 0.9 per cent for new initiatives and new revenues that will be implemented in 2015, and \$7.9 million or 2.0 per cent to fund the capital infrastructure needs of the City and debt repayment for both principal and interest.

Allocation of the 2015 Proposed Operating Budget increase of \$18.5 million



Capital Program & Financing Overview

Infrastructure

The City of Mississauga is committed to providing quality services through infrastructure while continuing to build a City in a fiscally responsible manner. **Build and Maintain Infrastructure** is a key strategic goal in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan. These goals and objectives are achieved by applying sound asset management practices, inventorying what the City owns, conducting regular inspections, prioritizing work needs, preparing appropriate asset renewal projections and programs to address asset renewal needs, and monitoring and reporting on projected asset conditions.



Repairing and rehabilitating aging infrastructure requires an increased focus on the funding of City's asset renewal needs. As such, enhanced infrastructure funding strategies and mechanisms have been developed to assist Mississauga in addressing its infrastructure funding challenges. Since 2012, the City's Business Plan and Budgets have included an incremental increase through a Capital Infrastructure and Debt Repayment Levy equal to two per cent of the City's prior year tax levy.

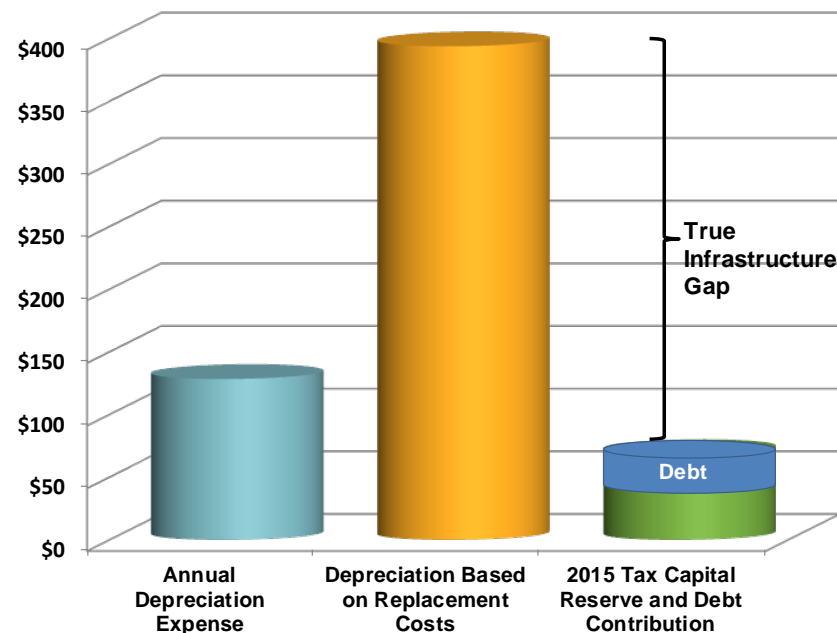
Capital Infrastructure Gap

The City of Mississauga owns infrastructure assets with an estimated replacement cost of 8.4 billion dollars. The accounting term for the annual deterioration and aging of assets is referred to as the amortization or depreciation expense. Depreciation expense recognizes the cost of infrastructure used up in a year and represents the amount that should be put aside each year to replace the infrastructure in the future, similar to investing funds into an RESP or RRSP to fund a child's university education or your own retirement needs. Depreciation expense is the cost of the assets or capital consumed each year while the Transfer to Capital refers to the amount of funding being provided from the tax levy for capital. The difference or gap between the depreciation expense and, the forecasted debt and the Transfer to Capital is the infrastructure gap. If funds are not raised to fund infrastructure rehabilitation, there will be significant deterioration over time in the condition of City facilities, roads, sidewalks, parks and other assets.

The following chart shows the estimated depreciation for 2015 based on historical costs for the City at \$128.4 million. The transfer to the capital reserve in 2014 was \$32.4 million and the forecasted incremental increase in 2015 is \$4.1 million for a total transfer to capital of \$36.5 million. The forecasted tax supported debt for 2015 is \$31.9 million. The forecasted debt and the transfer to capital would contribute \$68.4 million, providing for about 53 per cent of the historical depreciation cost. Therefore, the infrastructure gap in 2015 is estimated at \$60 million. To fully fund the City's historical depreciation cost, an increase in the City's tax levy of almost 15 per cent would be required. Based on estimated replacement costs, the City is only providing for 17 per cent of the replacement value of assets used up each year, resulting in a real annual infrastructure gap as high as \$326 million. Closing this gap would require an increase in the City's annual tax levy of 83 per cent. In addition, as new infrastructure is added, depreciation costs increase. The infrastructure gap is being managed by increasing tax based funding through an infrastructure levy and issuing debt. Alternatively, the City can reduce service levels and let the quality of infrastructure deteriorate.

Capital Infrastructure and Debt Repayment Levy

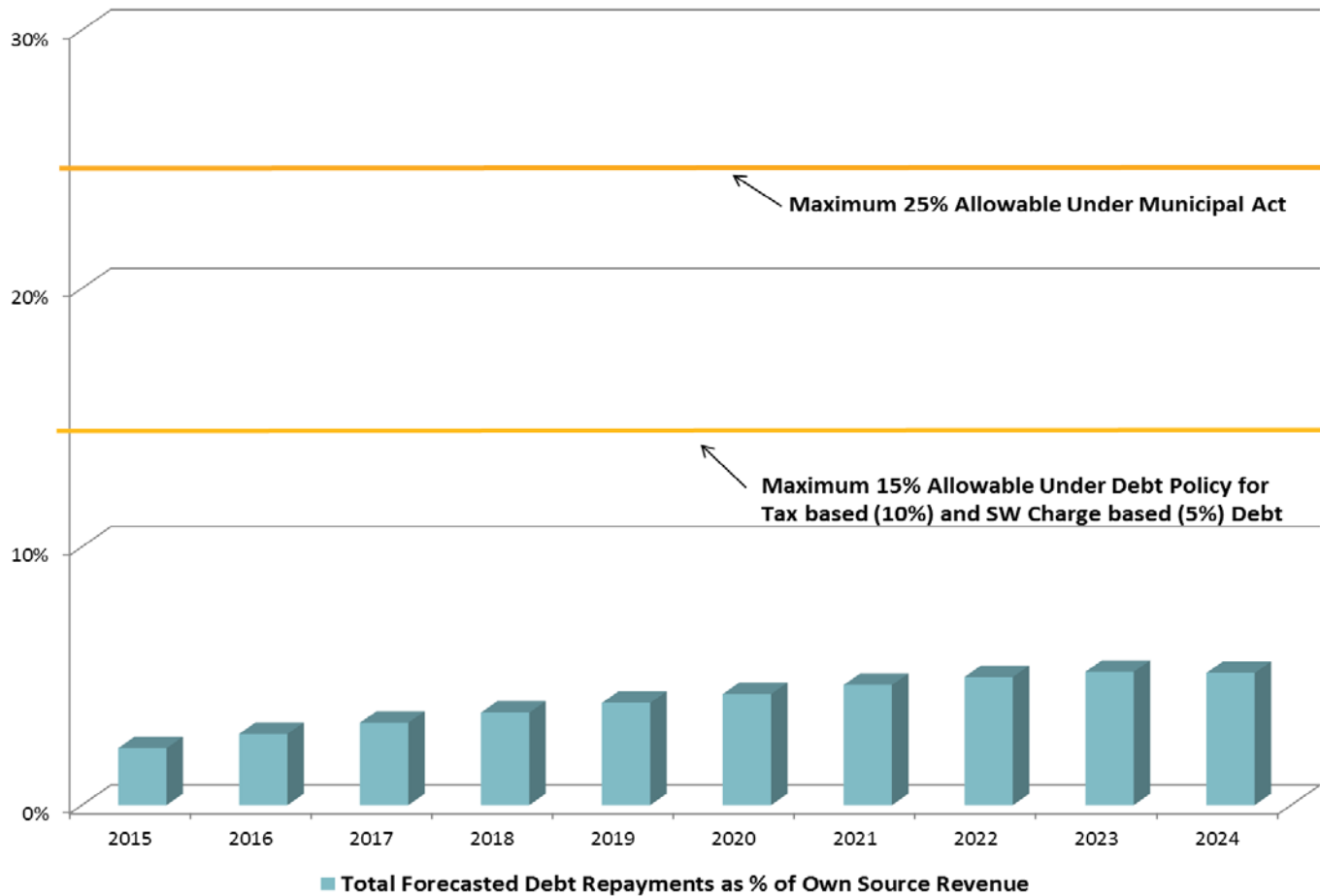
In order to address this infrastructure gap, the 2015-2018 Business Plan Update and 2015 Budget recommends continuation of a Special Purpose Levy of two per cent on the City Tax Levy requirements for Capital Infrastructure and Debt Repayment. Out of the two per cent Special Purpose Levy, on average one per cent is allocated to increase the transfer from Operating to Capital to increase pay as you go capital funding. The other one per cent on average is dedicated to debt repayment for principal and interest payments. The two per cent levy is forecasted to be required for at least the next 10 years. The two per cent levy will help gradually reduce the infrastructure gap over the coming years.



Debt Management

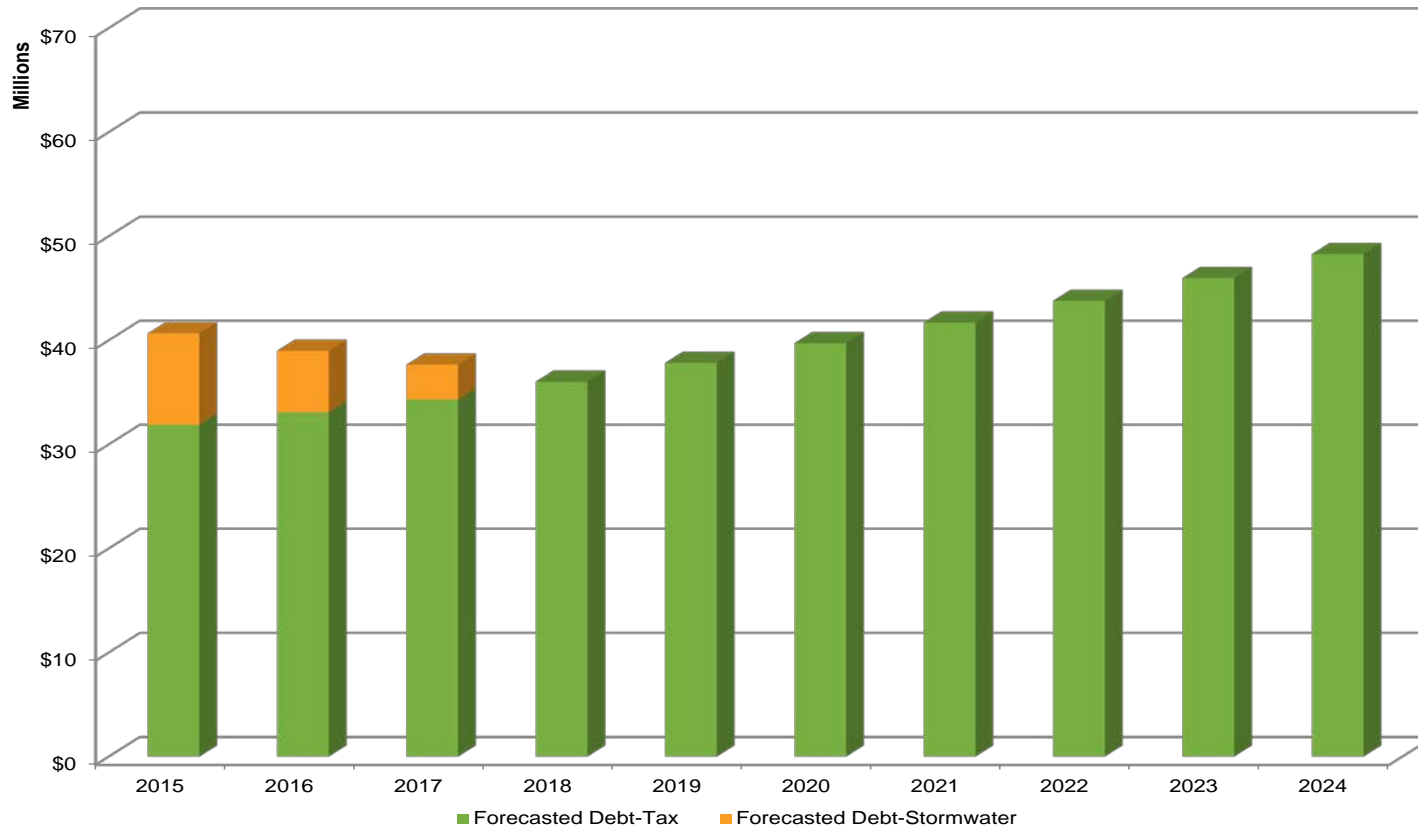
The City's debt policy includes a total annual debt repayment limit of 15 per cent of own source revenues; out of which the tax supported debt repayment is capped at 10 per cent and non-tax supported debt repayment is capped at five per cent. The following chart shows forecasted debt repayments as a percentage of own source revenues based on existing debt and \$411 million of forecasted total debt to be issued over the next 10 years. The City is well within the total annual debt repayment limit of 15 per cent of own source revenues. The City's debt policy is more prudent than the *Municipal Act*, which permits debt repayment costs to be 25 per cent of own source revenues.

Forecasted Debt Repayments as a percentage of Own Source Revenues



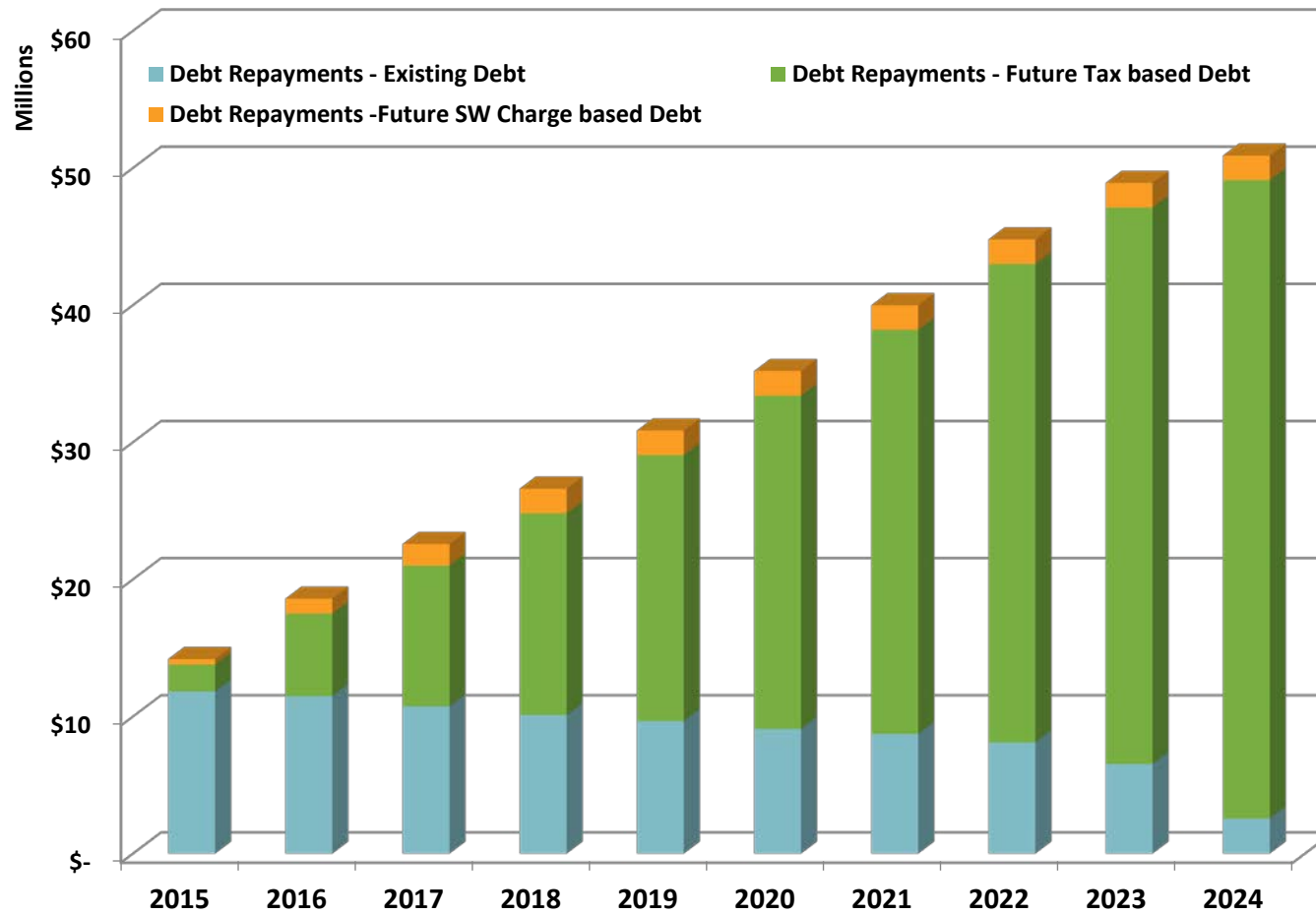
The following chart provides the forecasted annual debt requirements for each of the next 10 years. The orange portions of the graph shown below represent debt required for storm water works. The debt is proposed to be funded with the Storm Water charge beginning in 2016. If the storm water charge is not implemented the storm water debt will require tax funding.

Forecast of Annual Debt Issuance Requirements



The following chart provides the forecasted debt repayments of principal and interest in total over the next 10 years.

Forecasted Debt Repayments



Capital Program Funding Issues

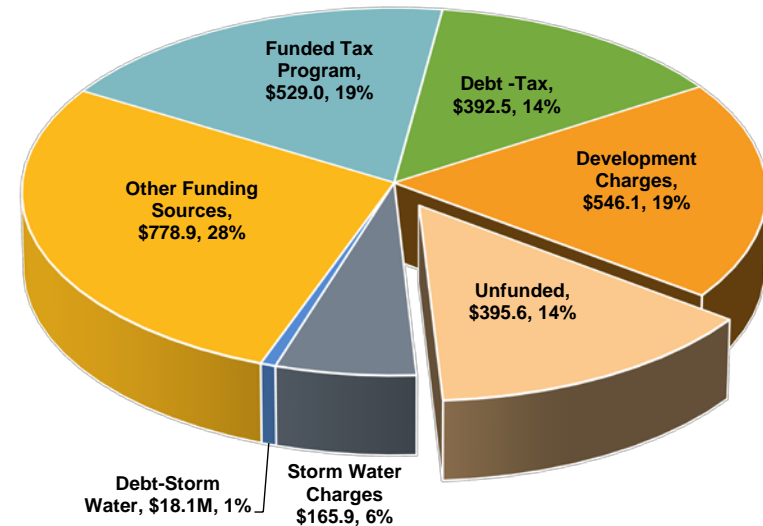
To fully fund the 2015-2024 capital program requests the City would require an annual capital infrastructure and debt repayment levy of three per cent for the next 10 years. This would put significant pressure on the tax levy in 2015 and future operating budgets as well as requiring significant debt. Staff is proposing a two per cent capital infrastructure and debt repayment levy with on average a one per cent allocation between debt and capital infrastructure. The 2015 allocation is divided one per cent to fund capital infrastructure and one per cent to fund debt repayment. This levy ensures the long term financial stability of the capital program.

With this constraint, there are \$395.6 million in 2015-2024 capital project requests that could not be funded. City staff developed a model to assist with the prioritization of capital requests to ensure that the highest priority projects were funded across the Corporation. All tax funded capital projects were prioritized in the following categories: Mandatory, Critical, Efficiency/Cost Savings, State of Good Repair and Improvements. The definitions of these categories are detailed in the financial policies section near the end of this book. Some Service Areas have funding sources other than tax based reserve funds and debt and those Service Areas used these funds for high priority projects. Examples of other funding sources include: Federal Gas Tax funds can be used to fund transit, facilities, roads and bridges;

- Cash in lieu of Parkland can be used to fund parkland acquisition, recreational facilities and equipment; and
- Development Charges are used to fund projects required due to growth.

The following chart shows total proposed capital program for the 10 year capital request for 2015-2024. The unfunded amount is \$395.6 million or 14 per cent of the 10 year requests. While the funding shortfalls will have minimal impact on residents in 2015, over time there will be noticeable declines in the maintenance standards of roads, buildings, community centers, parks and other capital infrastructure owned and maintained by the City.

2015 to 2024 Total Gross Capital Requests \$2.8 Billion*
(Funded Capital Requests \$2.4 Billion)

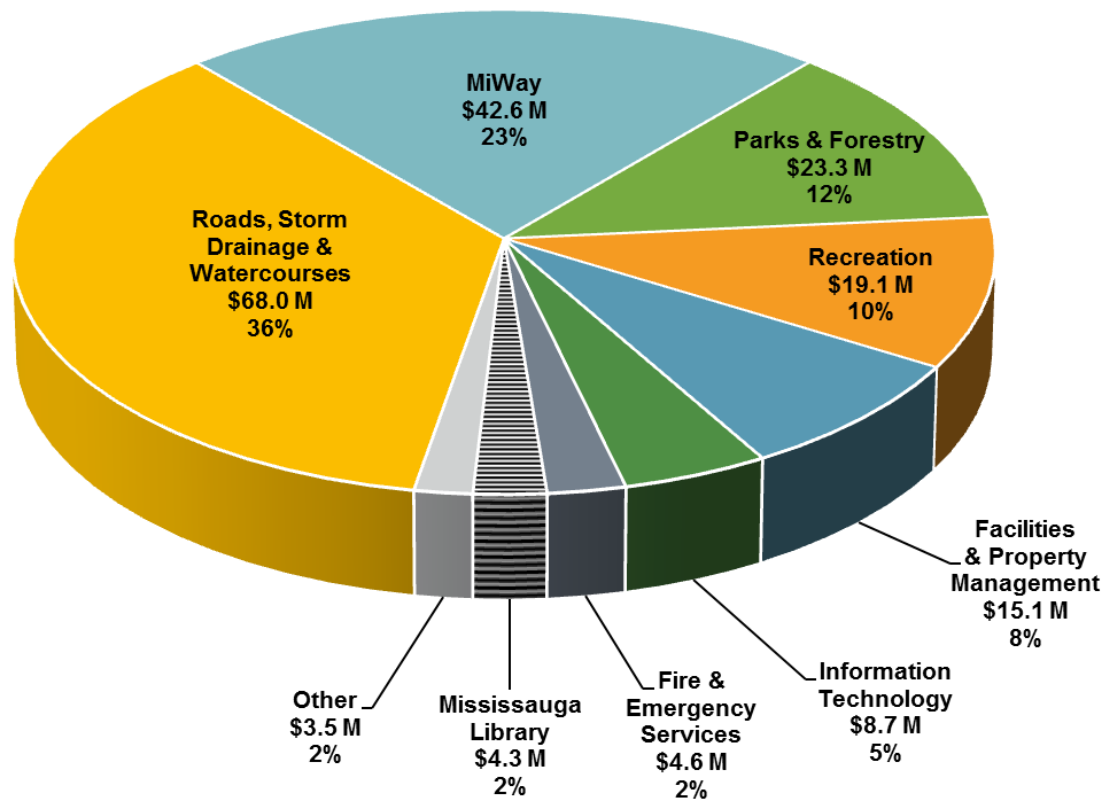


2015 Capital Budget

The total proposed 2015 Gross Capital Budget is \$189.2 million. The allocation by Service Area is shown below. Transportation related expenditures account for 59 per cent of the Budget, with Roads, Storm Drainage & Watercourses at \$68 million or 36 per cent, and MiWay at \$42.6 million or 23 per cent. The next largest

capital program is in the Parks & Forestry services area at \$23.3 million or 12 per cent of the total proposed Capital Budget. The Other category includes various Service Areas including Business Services, Legislative, Land Development Services, Arts & Culture, and Regulatory Services.

2015 Proposed Capital Program by Service Area \$189.2 Million



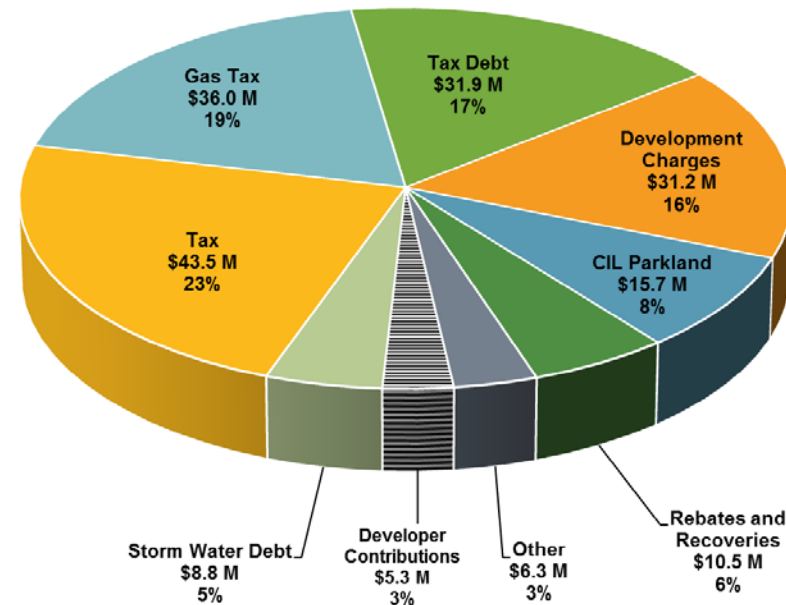
Highlights of the 2015 proposed capital program are as follows:

- \$36 million in Transportation and Works for construction and implementation of Transitway;
- \$24.1 million in Storm Drainage and Erosion Control projects;
- \$15 million in Community Services for renovation of Meadowvale Community Center;
- \$11 million in Road Rehabilitation Projects (Major Arterial, Collector, Industrial Roads);
- \$5.5 million in Bridge and Structure Rehabilitation;
- \$4.5 million for Ninth Line Widening – Derry Road to North Limit;
- \$4.2 million in Parks and Forestry to mitigate the impacts of the Emerald Ash Borer;
- \$3.4 million for design and construction of Bicycle/Pedestrian System;
- \$3.3 million for acquisition and maintenance of Fire vehicle and related equipment;
- \$3.2 million in Transit Bus Maintenance;
- \$2.9 million for Traffic Management System;
- \$2.3 million for Roof Replacement Program;
- \$2.1 million for Cycling Program;
- \$2 million for Park Facility Installations; and
- \$1.4 million for installation Noise Wall System.

Almost 59 per cent of the 2015 Capital Budget is financed from taxes, debt, and gas tax. As the following chart highlights, the City is borrowing a total of \$40.7 million in 2015. Debt financing

projects proposed in 2015 include the transitway construction project, Cooksville Creek Pond Protection projects, Streetlighting, Road Rehabilitation program and the Meadowvale Community Centre reconstruction project.

Funding Sources the 2015 Proposed Capital Budget \$189.2 Million



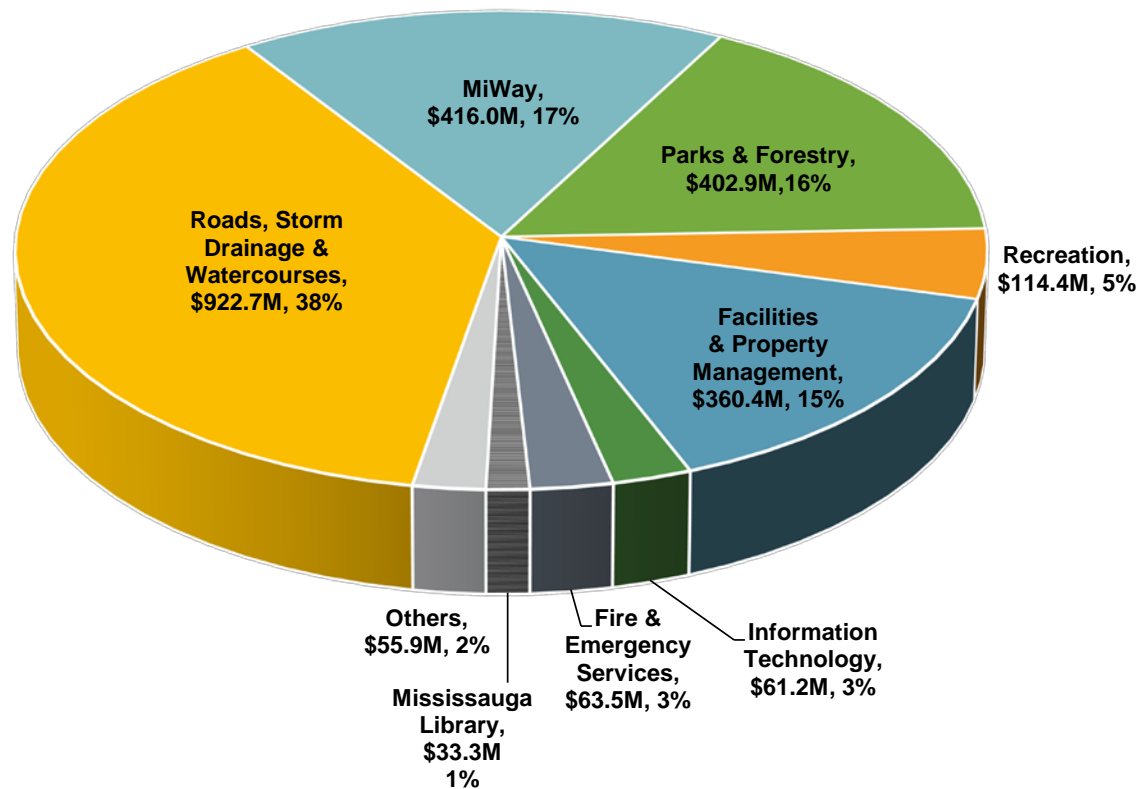
2015-2024 Capital Budget Forecast

The 10 year Capital Budget provides for investments in the City's existing infrastructure to maintain it in a state of good repair and in the development of infrastructure required to implement the Strategic Plan and related Master plans. The 10 year capital budget totals \$2.4 billion, which is primarily allocated to projects in MiWay, Roads, Storm Drainage & Watercourses, City facilities

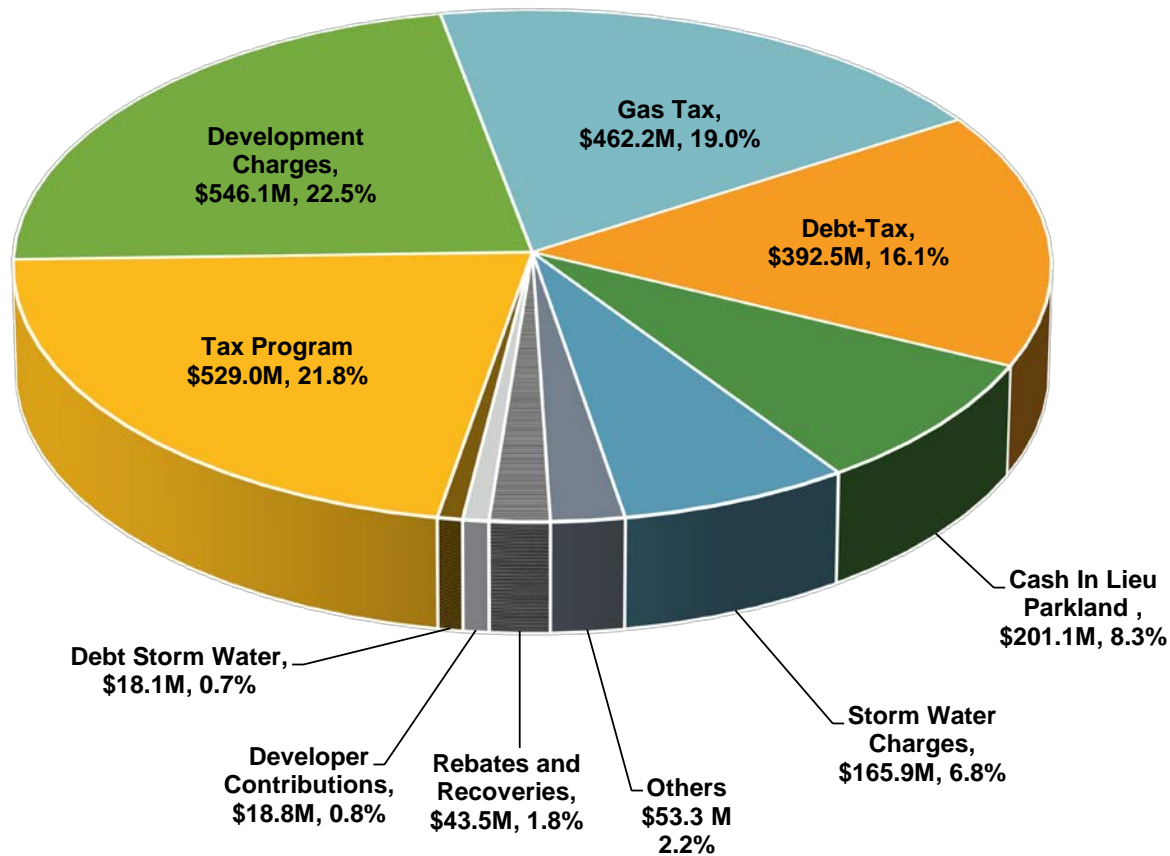
and Parks & Forestry. Tax based capital requests were prioritized through the Capital Prioritization process.

The following two charts show the forecasted 10 year capital programs by Service Area and the sources of funding for this program.

2015-2024 Capital Budget Forecast By Service Area \$2.4 Billion



**Financing the 2015-2024 Capital Budget Forecast
\$2.4 Billion**



*Note: 2015-2024 forecasted total debt issuance of \$410.6 million is made up of \$392.5 million funded with the Debt Repayment Levy and \$18.1 million supported from the proposed Storm water charge.

Highlights of the 2015-2024 Forecast Capital Budget are as follows:

- \$340.7 million for building lifecycle maintenance of various City facilities;
- \$264.4 million in storm drainage and erosion control projects;
- \$248.5 million for road rehabilitation;
- \$242 million for replacement and growth bus acquisitions;
- \$140 million for parkland acquisitions;
- \$87 million for the renovation and redevelopment of facilities including Meadowvale, South Common Community Centres, Iceland Arena, Malton Arena, and Cawthra Park Indoor Pool;
- \$74.6 million for parkland development;
- \$67.6 million in citywide facilities, waterfront development; bicycle/pedestrian system, City Centre development;
- \$63.5 million for the Transitway for a total of \$313.5 million;
- \$45.6 million for the Emerald Ash Borer program;
- \$38.8 million for grade separations on Goreway Drive and Torbram Road;
- \$38.7 million for Drew Road and Ninth Line, to relieve traffic congestion;
- \$37.6 million for the construction and design for the Downton Parking Structure Main Street;
- \$32 million for design and construction of a new Museum;
- \$30.3 million for the renovations of eight Fire Stations as well as construction of six new Fire Stations including one for Downtown21;
- \$28.6 million for Information Technology Infrastructure;
- \$25 million for Hurontario Light Rail Transit Implementation; and
- \$19.7 million for new and replacement fire vehicles.

Staffing Impacts of Proposed Budget

The City of Mississauga delivers services and services are delivered by people. The new initiatives proposed in the 2015 Budget, with the expansion of transit service requiring a majority of new staffing resources, represent increased service levels and some will require staffing in order to be able to deliver them.

Restructuring and streamlining of services reflected in the Efficiency and Cost Savings section of the Service Area business plans have resulted in some staff reductions. The following table sets out the proposed full time equivalent (FTE) positions by service area. Appendix 3A and 3B provide a detailed listing of the proposed positions and FTE total by program.

Summary of Full Time Equivalents (FTEs)

Service Area	2014 FTEs	New Operating FTEs	New Capital FTEs	Total New FTEs	2015 FTEs
Fire & Emergency Services	708.5	1.0	0.0	1.0	709.5
Roads, Storm Drainage & Watercourses	468.2	6.5	11.0	17.5	485.7
MiWay	1,329.6	33.0	0.0	33.0	1,362.6
Parks & Forestry	365.4	(0.3)	0.0	(0.3)	365.2
Environment	7.7	0.0	0.0	0.0	7.7
Mississauga Library	322.2	(5.0)	0.0	(5.0)	317.2
Business Services	260.2	0.1	2.0	2.1	262.3
Facilities & Property Management	183.3	(0.7)	1.0	0.3	183.6
Recreation	750.6	14.5	1.0	15.5	766.1
Information Technology	156.3	0.0	5.5	5.5	161.8
Strategic Policy	79.5	7.0	1.0	8.0	87.5
Land Development Services	185.3	2.0	0.0	2.0	187.3
Arts & Culture	58.1	1.1	0.0	1.1	59.2
Regulatory Services	130.0	4.0	0.0	4.0	134.0
Legislative Services	89.2	(4.0)	0.0	(4.0)	85.2
Mayor & Members of Council	39.2	1.0	0.0	1.0	40.2
Total	5,133.2	60.2	21.5	81.7	5,214.9

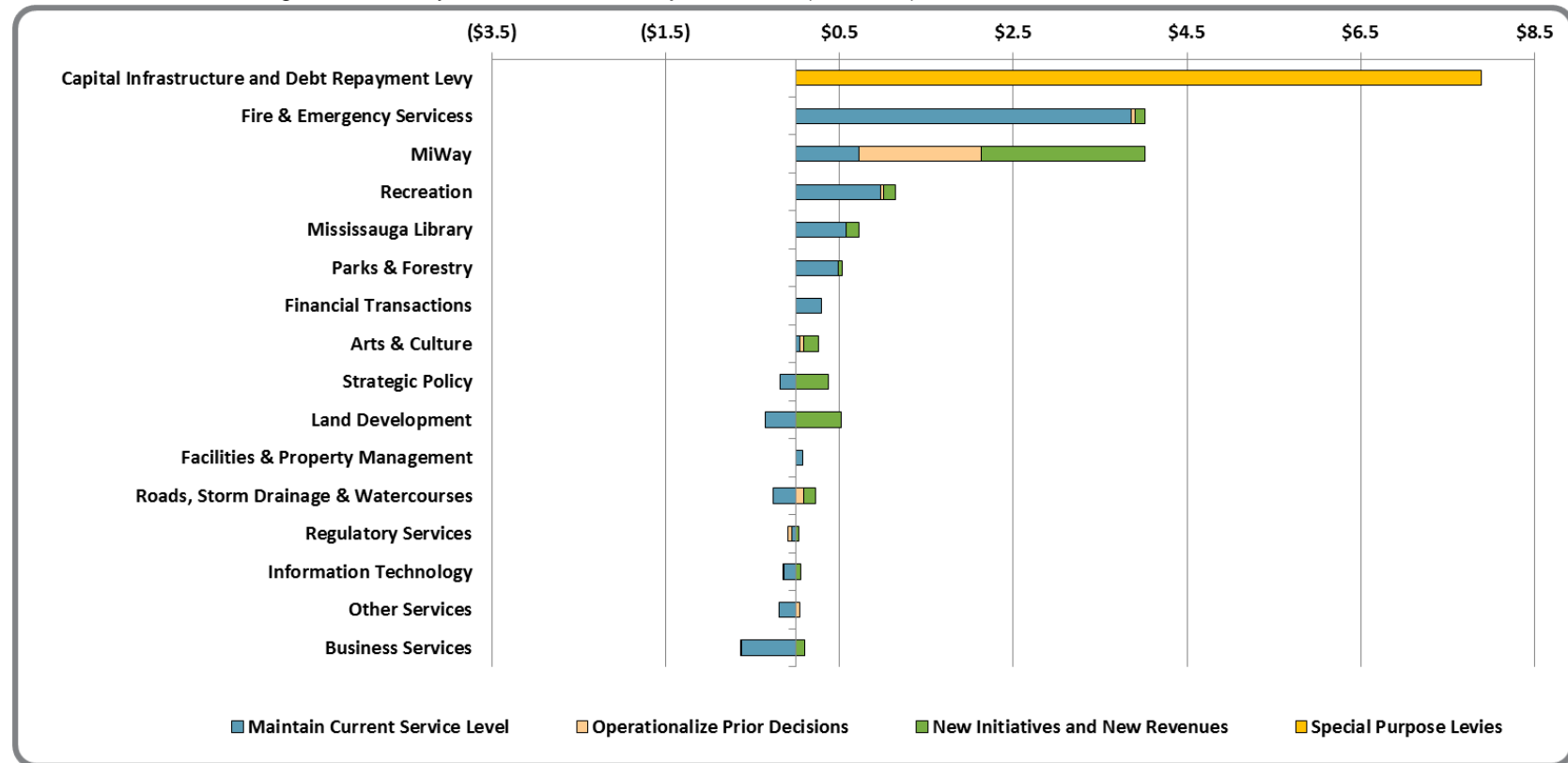
Note: Numbers may not balance due to rounding.

City Property Tax Distribution

Where Your 2015 Increase in City Tax Dollars Will Go

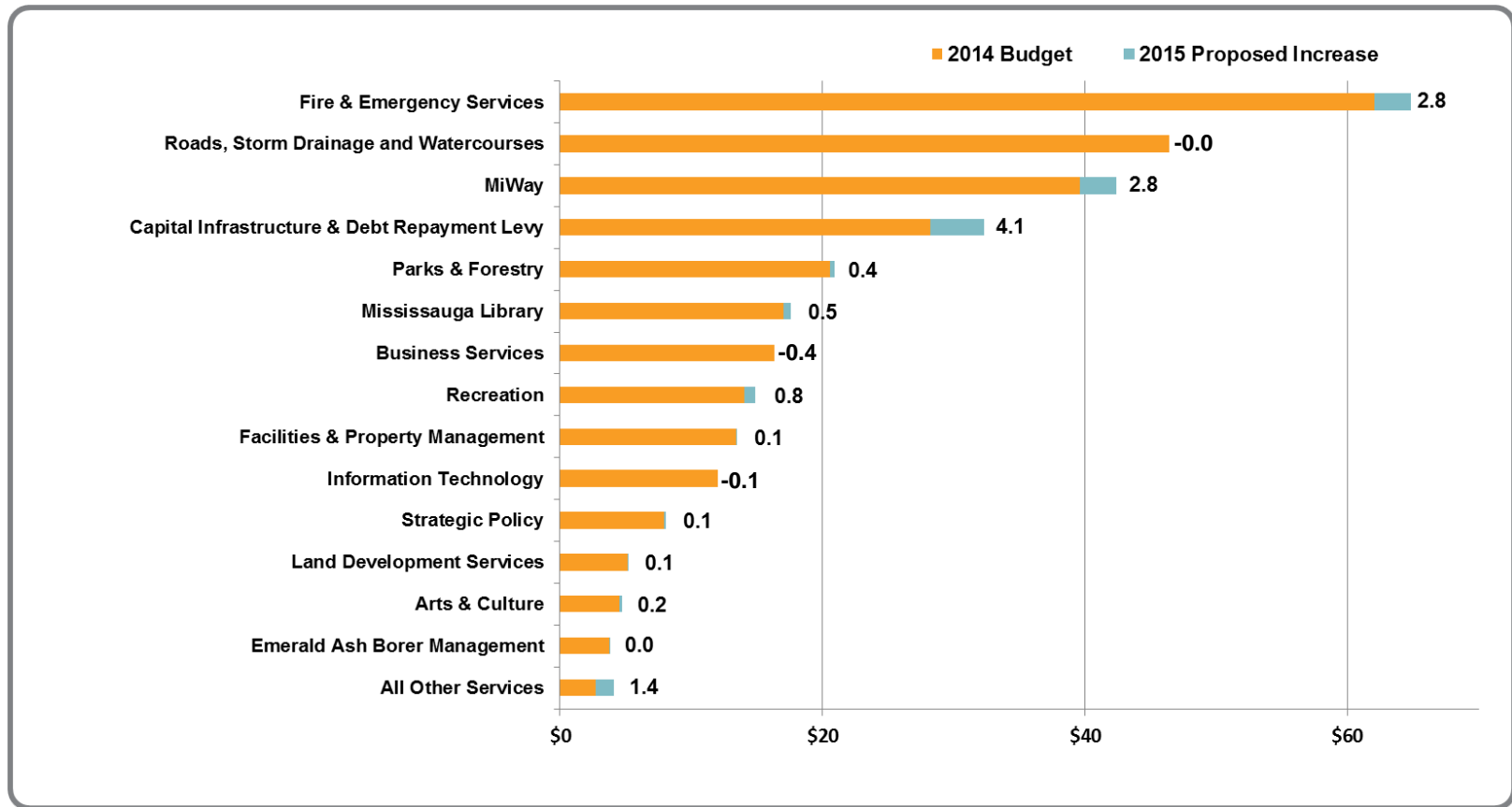
The following two charts illustrates where the increase in your residential City property taxes will go. The chart below illustrates the distribution of the 2015 budget increase of \$18.5 million by service area or major initiative, followed by the corresponding increase of \$12.87 per \$100,000 of residential assessment also distributed by service area or major initiative.

Distribution of 2015 Budget increase by Service Area or Major Initiative (\$millions)



In 2014, the City share of property taxes was \$293.80 per \$100,000 of assessment based on an average home. The 2015 Proposed Budget results in an increase of \$12.87 for a total of \$306.67 per \$100,000 of assessment after applying the forecast assessment growth of 0.3 per cent. The following chart shows where your city tax dollars go with the orange bar representing the 2014 budget and the associated increase in 2015 is shown by the blue bar.

Distribution of 2015 Budget increase per \$100,000 of assessment, by Service Area or Major Initiative (\$)



Property Tax Impacts

The following charts present the impact of the City's proposed 2015 Budget on residential, commercial and industrial property types with various assessed property values.

2015 Impact on Residential Tax Bill					
Type of Housing		Condominium	Townhouse	Detached 3 Bedroom	Detached 4 Bedroom Executive
Assessment	\$100,000	\$250,000	\$350,000	\$479,000	\$750,000
Proposed Mississauga Budget	\$12.87	\$32.17	\$45.04	\$61.64	\$96.51
Forecast Peel Region Budget	\$6.59	\$16.46	\$23.05	\$31.54	\$49.39
Total	\$19.45	\$48.63	\$68.10	\$93.19	\$145.90

2015 Impact on Commercial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$18.14	\$90.71	\$181.42	\$907.12	\$1,814.24
Forecast Peel Region Budget	\$9.28	\$46.42	\$92.84	\$464.18	\$928.37
Total	\$27.44	\$137.13	\$274.25	\$1,371.31	\$2,742.61

2015 Impact on Industrial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$20.21	\$101.07	\$202.14	\$1,010.68	\$2,021.36
Forecast Peel Region Budget	\$10.34	\$51.72	\$103.44	\$517.18	\$1,034.35
Total	\$30.56	\$152.79	\$305.57	\$1,527.86	\$3,055.72

Assumes a 1.6 per cent Regional tax rate increase.

Conclusion

The City's proposed Gross 2015 Operating and Capital budgets total \$694.8 million and \$189.2 million respectively, as identified in Appendix 4A. The City continues to face pressures due to inflation, demand to expand transit service, emergency response to extreme weather events and the need to maintain the City's capital infrastructure investment. The 2015 proposed budget aims to achieve the right balance between addressing these cost pressures and the impact on the property taxpayer. When compared to taxes paid to other levels of government and for other non-discretionary expenditures, property taxes represent good value for money. Property taxes provide for the services that residents use every day and are a key ingredient in our quality of life.

The following appendices and Service Area sections provide further detail:

Appendix 1A: 2015 Proposed Operating Budget by Service Area

Appendix 1B: 2016 Proposed Operating Budget by Service Area

Appendix 1C: 2017 Proposed Operating Budget by Service Area

Appendix 1D: 2018 Proposed Operating Budget by Service Area

Appendix 2A: City Wide Capital Budget Summary – 2015 Recommended Funding

Appendix 2B: 2015 to 2024 Capital Budget Forecast by Service

Appendix 2C: 2015 to 2024 City Wide Capital Budget Summary – 2015 Recommended Funding

Appendix 3A: 2015 Summary of FTE Adjustments by Service Area

Appendix 3B: City Budget Summary of Full Time Equivalents

Appendix 4A: 2015 Proposed Budget by Gross Expenditures and Revenues

Appendix 1A: 2015 Proposed Operating Budget by Service Area (\$millions)

Service Area	2014 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2015 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	92.9	3.9	0.0	0.1	96.9	4.3%
Roads, Storm Drainage & Watercourses	71.2	(0.3)	0.1	0.1	71.1	(0.0%)
MiWay	57.9	0.7	1.4	1.9	61.9	6.9%
Parks & Forestry	30.5	0.5	0.0	0.0	31.1	1.7%
Environment	0.9	0.0	0.0	0.0	1.0	6.7%
Mississauga Library	24.3	0.6	0.0	0.2	25.0	3.0%
Business Services	25.6	(0.6)	(0.0)	0.1	25.1	(2.0%)
Facilities & Property Management	19.8	0.1	0.0	0.0	19.9	0.4%
Recreation	20.8	1.0	0.0	0.1	21.9	5.5%
Information Technology	20.6	(0.1)	(0.0)	0.1	20.5	(0.4%)
Strategic Policy	11.9	(0.2)	0.0	0.4	12.1	1.6%
Land Development Services	7.7	(0.4)	(0.0)	0.5	7.9	2.2%
Arts & Culture	6.8	0.0	0.0	0.2	7.0	3.8%
Regulatory Services	1.2	(0.0)	(0.0)	0.0	1.1	(4.9%)
Legislative Services	(2.9)	(0.3)	0.0	0.0	(3.2)	(10.8%)
Mayor & Members of Council	4.3	0.1	0.0	0.0	4.4	2.3%
Financial Transactions	1.1	0.3	0.0	0.0	1.4	26.4%
Assessment Growth						(0.3%)
Total	394.5	5.3	1.6	3.7	405.0	2.4%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy				7.9	7.9	2.0%
Total Proposed Budget	394.5	5.3	1.6	11.6	412.9	4.4%

* 2014 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1B: 2016 Proposed Operating Budget by Service Area (\$millions)

Service Area	2015 (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2016 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	96.9	2.5	0.0	1.0	100.4	3.6%
Roads, Storm Drainage & Watercourses	71.1	(4.5)	(0.0)	0.6	67.2	(5.5%)
MiWay	61.9	2.0	(0.2)	4.8	68.5	10.6%
Parks & Forestry	31.1	0.1	(0.0)	0.6	31.8	2.3%
Environment	1.0	0.0	0.0	0.1	1.1	12.3%
Mississauga Library	25.0	0.2	0.0	0.2	25.4	1.4%
Business Services	25.1	0.1	(0.0)	0.1	25.3	0.7%
Facilities & Property Management	19.9	0.1	0.0	0.0	20.0	0.5%
Recreation	21.9	0.8	0.0	0.3	22.9	4.8%
Information Technology	20.5	0.1	(0.0)	0.1	20.7	0.9%
Strategic Policy	12.1	0.0	(0.0)	0.4	12.5	3.4%
Land Development Services	7.9	0.1	0.0	0.5	8.4	7.0%
Arts & Culture	7.0	0.0	0.0	0.2	7.2	3.0%
Regulatory Services	1.1	0.2	0.0	(0.1)	1.2	9.3%
Legislative Services	3.2	0.0	0.0	0.0	(3.2)	0.5%
Mayor & Members of Council	4.4	0.1	0.0	0.0	4.5	1.2%
Financial Transactions	9.3	(1.2)	0.0	0.0	8.1	(12.5%)
Assessment Growth						N/A
Total	412.9	0.5	(0.2)	8.7	422.0	2.2%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy				8.1	8.1	2.0%
Total Proposed Budget	412.9	0.5	(0.2)	16.8	430.1	4.2%

* 2015 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1C: 2017 Proposed Operating Budget by Service Area (\$millions)

Service Area	2016 (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2017 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	100.4	2.1	0.0	1.7	104.2	3.8%
Roads, Storm Drainage & Watercourses	67.2	1.6	(0.0)	0.3	69.1	2.7%
MiWay	68.5	0.6	(0.0)	5.4	74.4	8.7%
Parks & Forestry	31.8	0.1	(0.0)	0.1	32.1	0.8%
Environment	1.1	0.0	0.0	0.0	1.1	4.9%
Mississauga Library	25.4	0.2	0.0	0.2	25.7	1.5%
Business Services	25.3	0.1	(0.0)	0.0	25.4	0.4%
Facilities & Property Management	20.0	0.1	0.0	(0.2)	20.0	(0.1%)
Recreation	22.9	0.8	0.0	(0.2)	23.5	2.3%
Information Technology	20.7	(0.0)	(0.0)	0.0	20.7	(0.0%)
Strategic Policy	12.5	0.1	(0.0)	0.3	12.9	3.5%
Land Development Services	8.4	0.1	(0.0)	(0.3)	8.2	(2.6%)
Arts & Culture	7.2	0.0	0.0	0.1	7.3	1.6%
Regulatory Services	1.2	0.1	0.0	0.0	1.3	4.3%
Legislative Services	(3.2)	0.0	0.0	0.1	(3.0)	3.4%
Mayor & Members of Council	4.5	0.1	0.0	0.0	4.5	1.2%
Financial Transactions	16.2	0.5	0.0	0.0	16.8	3.1%
Assessment Growth						N/A
Total	430.1	6.5	(0.0)	7.5	444.1	3.3%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy				8.4	8.4	2.0%
Total Proposed Budget	430.1	6.5	(0.0)	15.9	452.5	5.2%

* 2016 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1D: 2018 Proposed Operating Budget by Service Area (\$millions)

Service Area	2017 (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2018 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	104.2	2.1	0.0	0.5	106.8	2.5%
Roads, Storm Drainage & Watercourses	69.1	1.4	(0.0)	0.0	70.5	2.0%
MiWay	74.4	(0.3)	(0.0)	3.8	77.9	4.7%
Parks & Forestry	32.1	0.1	(0.0)	0.1	32.3	0.6%
Environment	1.1	0.0	0.0	(0.1)	1.1	(6.3%)
Mississauga Library	25.7	0.2	0.0	0.2	26.1	1.4%
Business Services	25.4	0.1	(0.0)	(0.0)	25.5	0.4%
Facilities & Property Management	20.0	0.2	0.0	(0.0)	20.1	0.8%
Recreation	23.5	0.6	0.0	0.1	24.2	2.9%
Information Technology	20.7	(0.0)	(0.0)	0.0	20.7	(0.0%)
Strategic Policy	12.9	0.1	(0.0)	0.2	13.2	2.2%
Land Development Services	8.2	0.1	0.0	(0.1)	8.2	(0.0%)
Arts & Culture	7.3	0.0	0.0	0.1	7.5	1.6%
Regulatory Services	1.3	0.1	0.0	0.0	1.3	4.4%
Legislative Services	(3.0)	0.0	0.0	0.0	(3.0)	0.3%
Mayor & Members of Council	4.5	0.1	0.0	0.0	4.6	1.2%
Financial Transactions	25.2	0.5	0.0	0.0	25.6	2.0%
Assessment Growth						N/A
Total	452.5	5.2	(0.0)	4.7	462.4	2.2%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy				8.7	8.7	2.0%
Total Proposed Budget	452.5	5.2	(0.0)	13.4	471.1	4.1%

* 2017 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 2A: City Wide Capital Budget Summary – 2015 Recommended Funding (\$millions)

Service Area	Gross Cost (\$M)	Recovery (\$M)	Net Cost (\$M)
Fire & Emergency Services	4.6	0.0	4.6
Roads, Storm Drainage & Watercourses	68.0	1.2	66.8
MiWay	42.6	9.0	33.6
Parks & Forestry	23.3	0.3	23.0
Environment	0.0	0.0	0.0
Mississauga Library	4.3	0.0	4.3
Business Services	0.8	0.0	0.8
Facilities & Property Management	15.1	0.0	15.1
Recreation	19.1	0.0	19.1
Information Technology	8.7	0.0	8.7
Strategic Policy	0.0	0.0	0.0
Land Development Services	1.4	0.0	1.4
Arts & Culture	0.3	0.0	0.3
Regulatory Services	0.2	0.0	0.2
Legislative Services	0.8	0.0	0.8
Total City Wide 2015 Capital Budget	189.2	10.5	178.7

Note: Numbers may not balance due to rounding.

Appendix 2B: 2015 to 2024 Capital Budget Forecast by Service (\$millions)

Service Area	2015 (\$M)	2016 (\$M)	2017 (\$M)	2018 (\$M)	2019-2024 (\$M)	Total (\$M)
Fire & Emergency Services	4.6	6.0	9.2	5.9	37.8	63.5
Roads, Storm Drainage & Watercourses	68.0	110.9	92.0	98.5	553.4	922.7
MiWay	42.6	57.2	41.6	48.0	226.5	416.0
Parks & Forestry	23.3	57.2	40.4	34.6	247.4	402.9
Environment	0.0	0.0	0.1	0.0	0.0	0.1
Mississauga Library	4.3	3.0	1.0	1.1	23.8	33.3
Business Services	0.8	0.7	0.4	0.4	0.7	3.1
Facilities & Property Management	15.1	19.3	25.5	33.7	266.9	360.4
Recreation	19.1	14.7	19.7	5.7	55.2	114.4
Information Technology	8.7	6.2	8.1	6.6	31.7	61.2
Strategic Policy	0.0	0.0	0.0	0.0	0.0	0.0
Land Development Services	1.4	1.8	1.2	0.6	0.0	5.0
Arts & Culture	0.3	1.1	0.1	0.0	44.1	45.5
Regulatory Services	0.2	0.0	0.0	0.0	0.1	0.3
Legislative Services	0.8	0.8	0.2	0.0	0.2	2.1
Total Proposed Capital Budget Forecast	189.2	278.9	239.4	235.1	1,487.8	2,430.4

Note: Numbers may not balance due to rounding.

Appendix 2C: 2015 – 2024 City Wide Capital Budget Summary – 2015 Recommended Funding (\$millions)

	2015 (\$M)	2016 (\$M)	2017 (\$M)	2018 (\$M)	2019 (\$M)	2020 (\$M)	2021 (\$M)	2022 (\$M)	2023 (\$M)	2024 (\$M)	Total (\$M)
Gross Cost	189.2	278.9	239.4	235.1	262.5	246.7	244.4	251.8	238.4	243.9	2,430.4
Recovery/Subsidy	10.5	15.8	1.3	4.7	3.5	1.5	3.8	2.4	0.0	0.0	43.5
Net Cost	178.7	263.1	238.1	230.4	259.0	245.2	240.6	249.4	238.4	243.9	2,386.9
Net Cost Funding Sources											
Gas Tax	36.1	35.7	45.3	51.1	71.5	56.6	51.0	46.1	30.7	38.2	462.2
Cash in Lieu	16.1	39.4	8.9	5.0	3.4	21.3	24.8	23.7	31.4	28.6	202.6
Development Charges	31.2	82.9	66.4	74.2	52.8	57.7	48.8	41.4	48.2	42.6	546.1
Tax	43.6	39.0	47.3	48.3	54.4	54.4	61.4	78.6	38.9	63.2	529.0
Storm Water Charges	0.0	15.9	21.5	5.5	28.2	9.9	9.2	11.7	42.1	21.9	165.9
Other - Reserves/Contributions	21.7	27.1	12.2	15.1	14.4	7.1	7.6	6.5	1.2	1.1	114.2
External Debt	40.6	39.0	37.6	36.0	37.8	39.7	41.7	43.8	46.0	48.3	410.5
Total Funding Sources	189.2	278.9	239.4	235.1	262.5	246.7	244.4	251.8	238.4	243.9	2,430.4

Note: Numbers may not balance due to rounding.

Appendix 3A: 2015 Summary of FTE Adjustments by Service Area

Service	Operating / Capital	Reason	Initiative	Staff Description	Full Time Permanent FTE	Contract/ Part Time FTE	Total
Fire & Emergency Services	Operating	New Initiative	Plans Examination Officer	Plans Examination Officer	1.0	0.0	1.0
Fire & Emergency Services - Total Operating FTEs					1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Operating	New Initiative	Cycling Master Plan Phased Implementation	Active Transportation Co-Ordinator	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Operating	New Initiative	Advanced Transportation Management System (ATMS)	Traffic Control Centre Operators	2.0	0.0	2.0
Roads, Storm Drainage & Watercourses	Operating	New Initiative	Automated Financial Parking Reconciliation Program	Parking Business Compliance Analyst	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Operating	New Initiative	Storm Water Charge Implementation Project	Financial Analyst - BR 1278	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Operating	Maintain Current Service Level	Crossing Guards adjust temp budgets	Crossing Guards	0.0	1.5	1.5
Roads, Storm Drainage & Watercourses	Operating	Maintain Current Service Level	Conversion from Union Temp to Union Perm	Utility Cut Inspectors	3.0	(3.0)	0.0
Roads, Storm Drainage & Watercourses - Total Operating FTEs					8.0	(1.5)	6.5
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Parking Master Plan and Implementation Strategy	Project Lead Parking Master Plan and Strategy	0.0	1.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Stormwater Charge Implementation Project	GIS Specialist	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Stormwater Charge Implementation Project	Policy Planner	0.0	1.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Stormwater Charge Implementation Project	Project Admin Assistant	0.0	1.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Stormwater Charge Implementation Project	Project Lead	0.0	1.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Stormwater Charge Implementation Project	Stormwater Charges Project Manager	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Storm Water Charge Implementation Project	Customer Service Advisor - BR 1278	0.0	1.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Storm Water Charge Implementation Project	Application Developer BR 1278	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Storm Water Charge Implementation Project	IT Project Lead & IT Business Analyst	0.0	2.0	2.0
Roads, Storm Drainage & Watercourses	Capital	New Initiative	Stormwater Charge Implementation Project	Stormwater Charges Technician	1.0	0.0	1.0
Roads, Storm Drainage & Watercourses - Total Capital FTEs					4.0	7.0	11.0

Appendix 3A: 2015 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Staff Description	Full Time Permanent FTE	Contract/ Part Time FTE	Total
MiWay	Operating	New Initiative	MiWay Service Growth	Transit Operators	27.0	0.0	27.0
MiWay	Operating	New Initiative	MiWay Customer Service Strategy	Customer Service Project Manager	0.0	1.0	1.0
MiWay	Operating	New Initiative	MiWay Customer Service Strategy	Customer Service Coordinator	0.0	1.0	1.0
MiWay	Operating	New Initiative	MiWay Customer Service Strategy	Trainer	0.0	1.0	1.0
MiWay	Operating	New Initiative	Presto Equipment Maintenance	Presto Equipment Technician	1.0	0.0	1.0
MiWay	Operating	New Initiative	Presto Equipment Maintenance	Presto Analyst-Contract Conversion	1.0	(1.0)	0.0
MiWay	Operating	New Initiative	Mississauga Transitway - Maintenance and Operations	Maintenance Co-ordinator	1.0	0.0	1.0
MiWay	Operating	New Initiative	Mississauga Transitway - Maintenance & Operations	Transit Security Officer BR 1272	1.0	0.0	1.0
MiWay	Operating	Cost Increase	Conversion from Temporary to Permanent	Hastus Analyst-Contract Conversion	1.0	(1.0)	0.0
MiWay - Total Operating FTEs					32.0	1.0	33.0
Parks & Forestry	Operating	New Initiative	Parkland Growth	Peak Maintenance Period Part Time Staff	0.0	0.600	0.6
Parks & Forestry	Operating	Efficiency and Cost Savings	1% Reduction	One Student and One Part Time Staff	0.0	(0.870)	(0.9)
Parks & Forestry - Total Operating FTEs					0.0	(0.27)	(0.3)
Mississauga Library	Operating	Efficiency and Cost Savings	1% Reduction due to Self Check Out Technology	Library Assistants	(5.0)	0.0	(5.0)
Mississauga Library - Total Operating FTEs					(5.0)	0.0	(5.0)
Business Services	Operating	Maintain Current Service Level	Customer Service Advisor - Contract Conversion	Customer Service Advisor	1.0	(1.0)	0.0
Business Services	Operating	New Initiative	Strengthen Financial Policy Section	Policy Analyst - BR 1271	1.0	0.0	1.0
Business Services	Operating	Efficiency and Cost Savings	1% Reduction	OD Consultant	0.0	(0.4)	(0.4)
Business Services	Operating	Efficiency and Cost Savings	1% Reduction	HR Consultant - AODA	0.0	(0.5)	(0.5)
Business Services - Total Operating FTEs					2.0	(1.9)	0.1

Appendix 3A: 2015 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Staff Description	Full Time Permanent FTE	Contract/ Part Time FTE	Total
Business Services	Capital	New Initiative	Implement Talent Management System Technology	Business Analyst & Temporary Staff BR 1262	0.0	1.0	1.0
Business Services	Capital	Maintain Current Service Level	Construction Buyer	Construction Buyer	0.0	0.5	0.5
Business Services	Capital	New Initiative	Strengthen Financial Policy Section	Policy Analyst - BR 1271	0.0	(0.5)	(0.5)
Business Services	Capital	Maintain Current Service Level	IT Project Portfolio Advancement	IT Buyer	0.0	1.0	1.0
Business Services - Total Capital FTEs					0.0	2.0	2.0
Facilities & Property Management	Operating	Efficiency and Cost Savings	1% Reduction	Divisional Support Services	0.0	(0.7)	(0.7)
Facilities & Property Management - Total Operating FTEs					0.0	(0.7)	(0.7)
Facilities & Property Management	Capital	New Initiative	Citywide Key Consolidation Initiative	Security Key Consolidation - BR 1321	0.0	1.0	1.0
Facilities & Property Management - Total Capital FTEs					0.0	1.0	1.0
Recreation	Operating	Efficiency and Cost Savings	Reduce School Pool Desk staff	School Pool Desk Clerk	0.0	(0.1)	(0.1)
Recreation	Operating	New Initiative	Inclusion Program	Support Staff	0.0	3.0	3.0
Recreation	Operating	New Initiative	Play in the Park Program	Seasonal Playground Program Staff	0.0	2.0	2.0
Recreation	Operating	Operating Impact of Capital	River Grove Community Centre Re-opening Impact	Various Part Time Staff	0.0	14.0	14.0
Recreation	Operating	Operating Impact of Capital	Meadowdale Community Centre Closure Impacts	Various Part Time Staff	0.0	(4.4)	(4.4)
Recreation - Total Operating FTEs					0.0	14.5	14.5
Recreation	Capital	Operating Impact of Capital	CLASS System Replacement - IT Project	IT Specialist	0.0	1.0	1.0
Recreation - Total Capital FTEs					0.0	1.0	1.0
Information Technology	Operating	Maintain Current Service Level	Enterprise Decision Support Implementation - Project Leader	Annualization of 2014 Conversion to Full-time	0.0	(0.5)	(0.5)
Information Technology	Operating	Maintain Current Service Level	Enterprise Reporting Centre - BOE Specialist	Conversion to Full-time	1.0	(0.5)	0.5
Information Technology - Total Operating FTEs					1.0	(1.0)	0.0

Appendix 3A: 2015 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Staff Description	Full Time Permanent FTE	Contract/ Part Time FTE	Total
Information Technology	Capital	New Initiative	CLASS System Replacement	IT Business Analyst - CLASS	0.0	0.5	0.5
Information Technology	Capital	New Initiative	TXM Software Improvement Program	Application Developers & Project Manager	0.0	3.0	3.0
Information Technology	Capital	New Initiative	Mobility & Infrastructure Modernization	Project Lead	0.0	1.0	1.0
Information Technology	Capital	New Initiative	IT Project Portfolio Advancement	IT Capital - Contract Manager	0.0	1.0	1.0
Information Technology - Total Capital FTEs					0.0	5.5	5.5
Strategic Policy	Operating	New Initiative	Life Sciences - Outreach Program	Sector Specialist - BR 1220	1.0	0.0	1.0
Strategic Policy	Operating	New Initiative	Prosecutions Support - Service Pressures	Prosecutions Support Staff - BR 1288	1.0	0.0	1.0
Strategic Policy	Operating	New Initiative	Insurance Lawyer & Support	Lawyer & Legal Assistant - BR 1291	2.0	0.0	2.0
Strategic Policy	Operating	New Initiative	Junior Real Estate Lawyer & Support	Jr Lawyer & Legal Assistant - BR 1292	2.0	0.0	2.0
Strategic Policy	Operating	New Initiative	Prosecutions Services	Prosecutions Services Pressures - BR 1281	1.0	0.0	1.0
Strategic Policy - Total Operating FTEs					7.0	0.0	7.0
Strategic Policy	Capital	New Initiative	IT Project Portfolio Advancement	IT Lawyer	0.0	1.0	1.0
Strategic Policy - Total Capital FTEs					0.0	1.0	1.0
Mayor & Members of Council	Operating	New Initiative	Support within the Mayor's Office	Administrative/Strategic Support	1.0	0.0	1.0
Mayor & Members of Council - Total Operating FTEs					1.0	0.0	1.0
Land Development Services	Operating	Maintain Current Service Level	Waterfront Implementation - Conversion to permanent.	SCI Strategic Leader - BR 1443	1.0	0.0	1.0
Land Development Services	Operating	Maintain Current Service Level	Waterfront Implementation - Contract conversion to permanent	SCI Researcher - BR 1443	1.0	0.0	1.0
Land Development Services - Total Operating FTEs					2.0	0.0	2.0

Appendix 3A: 2015 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Staff Description	Full Time Permanent FTE	Contract/ Part Time FTE	Total
Land Development Services	Capital	Maintain Current Service Level	Waterfront Implementation - Conversion to permanent.	SCI Strategic Leader - BR 1443	0.0	(1.0)	(1.0)
Land Development Services	Capital	Maintain Current Service Level	Waterfront Implementation - Contract conversion to permanent	SCI Researcher - BR 1443	0.0	(1.0)	(1.0)
Land Development Services	Capital	Maintain Current Service Level	Waterfront Implementation	SCI Project Manager - BR 1443	0.0	(1.0)	(1.0)
Land Development Services	Capital	New Initiative	Vision Cooksville	SCI Village Cooksville Strategic Leader	0.0	1.0	1.0
Land Development Services	Capital	New Initiative	Dundas Corridor Study, Funded from T&W Metrolinx Capital Budget.	Policy Project Manager	0.0	1.0	1.0
Land Development Services	Capital	New Initiative	Dundas Corridor Study, Funded from T&W Metrolinx Capital Budget.	Policy Project Researcher	0.0	1.0	1.0
Land Development Services - Total Capital FTEs					0.0	0.0	0.0
Arts & Culture	Operating	New Initiative	Lead technician - Celebration Square	Lead technician	1.0	0.0	1.0
Arts & Culture	Operating	Cost Increase	Marketing and Promotions - Celebration Square - Conversion 1PT FTE to 1FT FTE	Marketing and promotions coordinator - various part time staff	1.0	(1.0)	0.0
Arts & Culture	Operating	New Initiative	Strengthen Cultural Outreach Staff	Various part time staff	0.0	0.1	0.1
Arts & Culture - Total Operating FTEs					2.0	(0.9)	1.1
Regulatory Services	Operating	New Revenue	Business Licensing Review	Administrative Assistant	1.0	0.0	1.0
Regulatory Services	Operating	Cost Increase	Animal Services Shelter Coverage	Animal Services Shelter Staff	0.0	3.0	3.0
Regulatory Services - Total Operating FTEs					1.0	3.0	4.0
Legislative Services	Operating	Maintain Current Service Level	Municipal Election Staffing	Municipal Election Staffing	0.0	(4.0)	(4.0)
Legislative Services - Total Operating FTEs					0.0	(4.0)	(4.0)
Total City-Wide Staff Adjustments					56.0	25.7	81.7

Note: Numbers may not balance due to rounding.

Appendix 3B: City Budget Summary of Full Time Equivalents**Fire & Emergency Services**

Program	2014	2015	2016	2017	2018
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	39.5	39.5	39.5	39.5	39.5
Fire Vehicle Maintenance	10.0	10.0	11.0	11.0	11.0
Prevention	40.0	41.0	42.0	42.0	43.0
Suppression	616.0	616.0	636.0	636.0	636.0
Total Service Distribution	708.5	709.5	731.5	731.5	732.5

Note: Numbers may not balance due to rounding.

Roads, Storm Drainage & Watercourses

Program	2014	2015	2016	2017	2018
Cleaning and Litter Pick-up	9.7	9.7	9.7	9.7	9.7
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7	27.7
Crossing Guards	75.6	77.1	77.1	77.1	77.1
Development Construction	18.9	18.9	18.9	18.9	18.9
Maintenance Control	126.6	125.6	125.6	125.6	125.6
Survey & Inspection	57.5	57.5	57.5	57.5	57.5
T&W Roads Parking	3.0	5.0	5.0	4.0	4.0
Traffic Management	57.7	60.7	62.7	64.7	64.7
Transportation & Infrastructure Planning	52.6	64.6	60.6	58.6	59.6
Engineering & Construction	37.0	37.0	38.5	39.0	38.5
Winter Maintenance	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	468.2	485.7	485.2	484.7	485.2

Note: Numbers may not balance due to rounding.

Appendix 3B: City Budget Summary of Full Time Equivalents**MiWay**

Program	2014	2015	2016	2017	2018
Business Development	76.6	79.6	79.6	79.6	76.6
Business System	19.0	20.0	20.0	20.0	20.0
Transit Maintenance	185.2	185.0	185.2	185.2	185.2
Office of Director	2.0	2.0	2.0	2.0	2.0
Operations	1,042.8	1,072.0	1,114.8	1,143.8	1,173.8
Transportation Project Office Transit	4.0	4.0	9.0	9.0	9.0
Total Service Distribution	1,329.6	1,362.6	1,410.6	1,439.6	1,466.6

Note: Numbers may not balance due to rounding.

Parks & Forestry

Program	2014	2015	2016	2017	2018
Forestry	50.4	52.1	52.9	53.6	53.6
Park Planning & Development	31.8	32.8	32.8	32.8	32.8
Parks Operations	275.2	272.2	278.2	278.2	279.0
CMS Departmental Support Services	6.0	6.0	7.0	7.0	7.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	365.4	365.2	372.9	373.6	374.4

Note: Numbers may not balance due to rounding.

Environment

Program	2014	2015	2016	2017	2018
Environmental Management	7.7	7.7	8.3	8.3	8.3
Total Service Distribution	7.7	7.7	8.3	8.3	8.3

Note: Numbers may not balance due to rounding.

Appendix 3B: City Budget Summary of Full Time Equivalents**Mississauga Library System**

Program	2014	2015	2016	2017	2018
Central Library Services	71.2	71.2	72.2	71.7	69.7
Library Support Services	40.0	40.0	40.0	40.0	40.0
Public Services	211.0	206.0	206.0	206.0	206.0
Total Service Distribution	322.2	317.2	318.2	317.7	315.7

Note: Numbers may not balance due to rounding.

Business Services

Program	2014	2015	2016	2017	2018
Communications	55.6	55.6	55.6	55.6	55.6
Finance	65.8	66.3	66.3	66.3	66.3
Human Resources	68.5	68.6	68.1	67.6	67.6
Revenue & Materiel Management	70.3	71.8	72.3	72.3	70.8
Total Service Distribution	260.2	262.3	262.3	261.8	260.3

Note: Numbers may not balance due to rounding.

Facilities & Property Management

Program	2014	2015	2016	2017	2018
Building Maintenance□	30.0	30.0	30.0	30.0	30.0
Building Operations	41.6	41.6	41.6	41.6	41.6
Capital Project Management & Space Planning	31.0	31.0	31.0	29.0	27.0
FPM Divisional Support	8.0	7.3	7.3	7.3	7.3
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	55.7	56.7	56.7	55.7	55.7
Utilities	6.0	6.0	6.0	6.0	6.0
Total Service Distribution	183.3	183.6	183.6	180.6	178.6

Note: Numbers may not balance due to rounding.

Appendix 3B: City Budget Summary of Full Time Equivalents**Recreation**

Program	2014	2015	2016	2017	2018
Recreation Facilities and Programs	592.3	605.8	612.9	620.0	621.0
Divisional Support Services	80.5	82.5	82.5	82.1	82.1
Golf and Hershey Centre	77.9	77.9	77.9	77.9	77.9
Total Service Distribution	750.6	766.1	773.2	779.9	780.9

Note: Numbers may not balance due to rounding.

Information Technology

Program	2014	2015	2016	2017	2018
IT Admin, Strategy & Innovation	7.5	12.0	12.0	15.2	7.0
IT Digital Services & Mobility	17.0	17.0	17.0	17.0	17.0
IT Enterprise Business Solutions	30.5	31.5	31.5	31.5	31.5
IT Infrastructure Planning & Operations	33.0	33.0	33.0	33.0	33.0
IT Project Portfolio and Delivery	44.0	44.0	44.0	44.0	44.0
IT Service Management	24.3	24.3	24.3	24.3	24.3
Total Service Distribution	156.3	161.8	161.8	165.0	156.8

Note: Numbers may not balance due to rounding.

Strategic Policy

Program	2014	2015	2016	2017	2018
Corporate Performance & Innovation	15.5	15.5	15.5	15.5	15.5
Economic Development	14.5	15.5	16.5	17.5	18.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	41.5	48.5	48.5	48.5	47.5
Total Service Distribution	79.5	87.5	88.5	89.5	89.5

Note: Numbers may not balance due to rounding.

Appendix 3B: City Budget Summary of Full Time Equivalents**Land Development Services**

Program	2014	2015	2016	2017	2018
Building	98.0	98.0	98.0	98.0	98.0
Development & Design	53.0	53.0	53.0	53.0	53.0
Policy Planning	23.3	25.3	25.3	25.3	23.3
Strategic Community Initiatives	11.0	11.0	10.0	10.0	10.0
Total Land Development	185.3	187.3	186.3	186.3	184.3

Note: Numbers may not balance due to rounding.

Arts & Culture

Program	2014	2015	2016	2017	2018
Mississauga Celebration Square	8.0	7.5	7.5	7.5	7.5
Heritage	2.5	2.5	2.5	2.5	2.5
Culture Operations	38.2	39.7	40.7	40.7	40.7
Culture Planning	5.0	5.0	5.0	5.0	5.0
Culture Support Services	4.4	4.5	4.5	4.5	4.5
Total Service Distribution	58.1	59.2	60.2	60.2	60.2

Note: Numbers may not balance due to rounding.

Regulatory Services

Program	2014	2015	2016	2017	2018
Animal Services	32.3	35.3	35.3	35.3	35.3
Compliance & Licensing	29.8	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	19.0	19.0	19.0	19.0
Parking Enforcement	46.0	46.0	46.0	46.0	46.0
Total Service Distribution	130.0	134.0	134.0	134.0	134.0

Note: Numbers may not balance due to rounding.

Appendix 3B: City Budget Summary of Full Time Equivalents

Legislative Services

Program	2014	2015	2016	2017	2018
Elections	7.0	3.0	3.0	3.0	7.0
Provincial Offences Act	28.5	28.5	28.5	28.5	28.5
Office of the City Clerk	41.4	41.4	43.4	43.4	41.4
Printing & Mailing Services	12.3	12.3	12.3	12.3	12.3
Total Service Distribution	89.2	85.2	87.2	87.2	89.2

Note: Numbers may not balance due to rounding.

Mayor & Members of Council

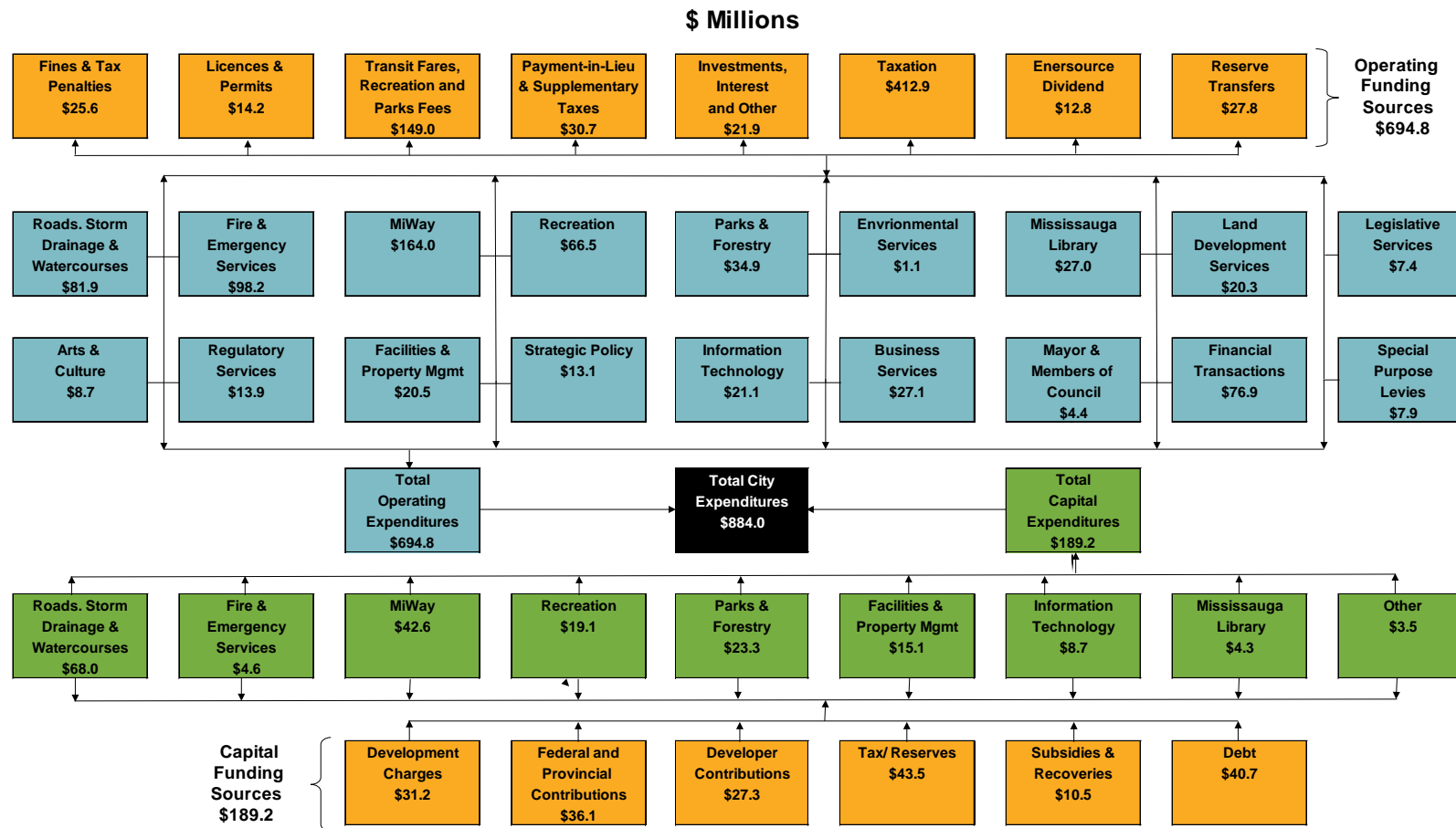
Program	2014	2015	2016	2017	2018
Mayor's office	5.0	6.0	6.0	6.0	6.0
Councillor's office	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	39.2	40.2	40.2	40.2	40.2

Note: Numbers may not balance due to rounding.

Grand Total	5133.2	5214.9	5304.0	5340.1	5356.7
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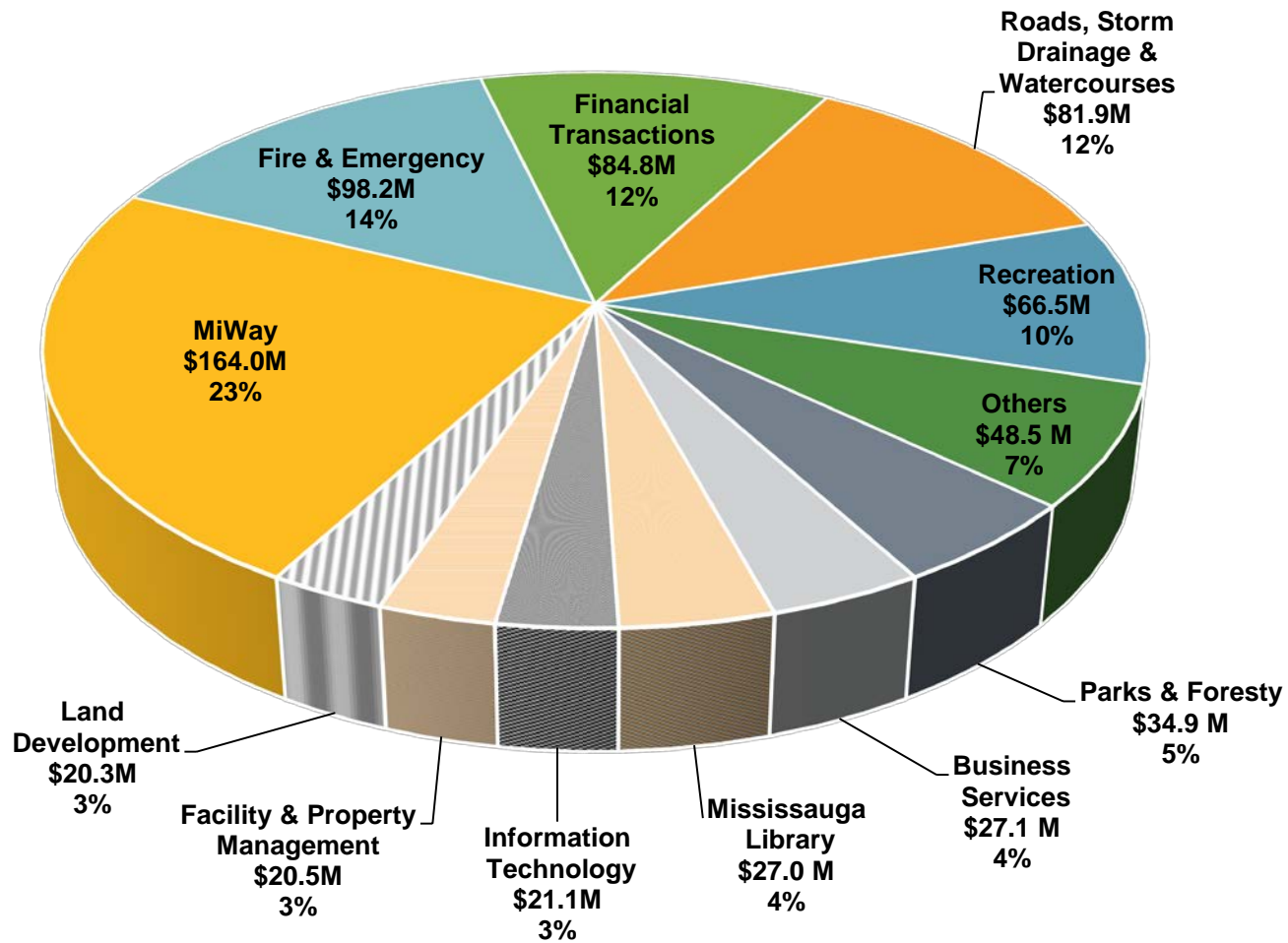
Appendix 4A: 2015 Proposed Budget by Gross Expenditures and Revenues

Mississauga's 2015-2018 Business Plan and 2015 Budget is comprised of both the operating and capital budgets, totalling \$694.8 million and \$189.2 million, respectively.

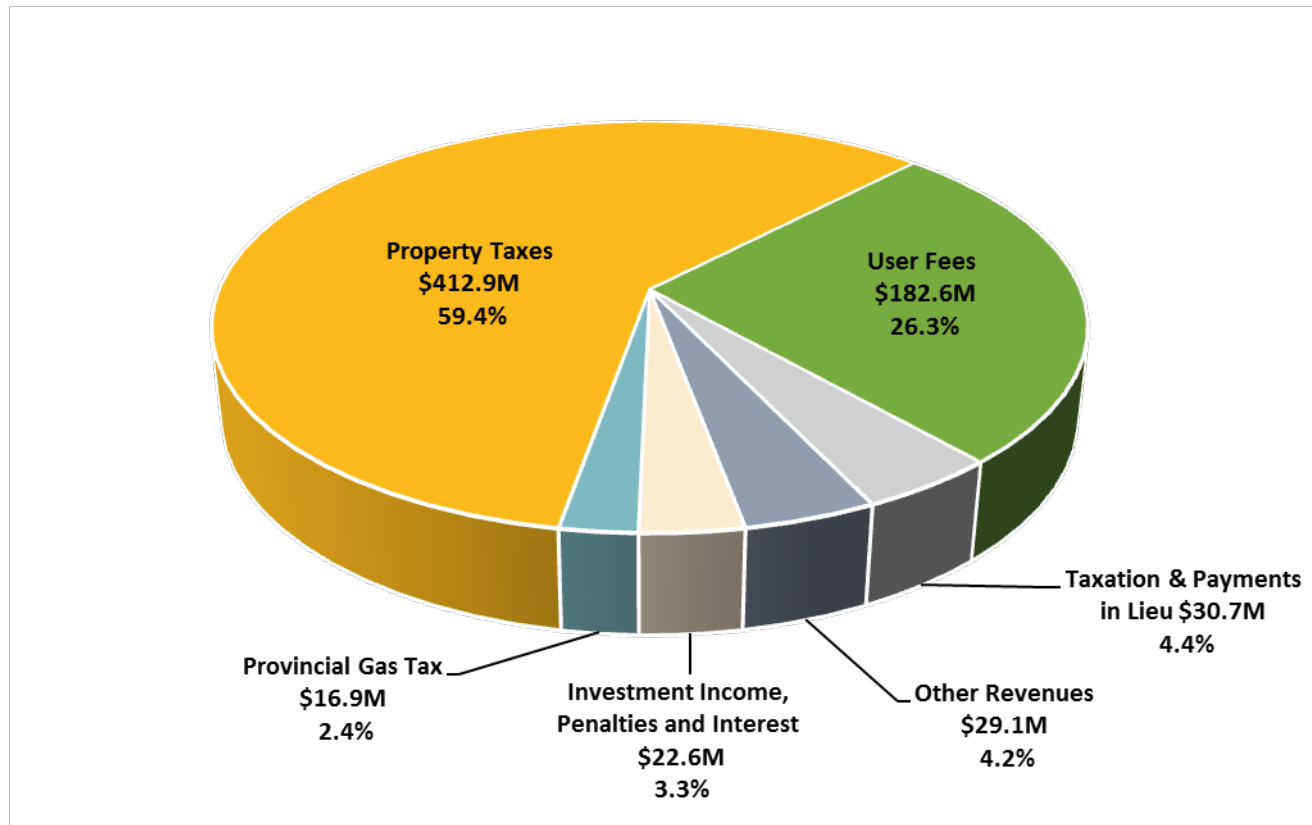


The following charts provide a breakdown of the City's 2015 Operating Budget by major cost and revenue category.

2015 Major Gross Operating Expenditure Categories \$694.8 million



2015 Major Revenue Categories \$694.8 million





Fire & Emergency Services

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Fire & Emergency Services

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.

This service is provided by:

- 616 suppression staff operating 24 hours per day, 365 days per year on four shifts with 30 front line suppression vehicles, nine reserve and eight specialty vehicles;
- Communications (emergency dispatch) staff operating 24 hours per day 365 days per year;
- Fire Prevention and Life Safety staff who help to develop and implement community educational programs and support fire safety in the community;
- Fire Training staff who provide training and education to all fire personnel to ensure the safety of both the community and staff;
- Fleet/Building Maintenance staff who ensure the ongoing reliability of the front line vehicles and safe working conditions for all staff; and
- Administration staff who oversee that all functions of Mississauga Fire and Emergency Services (MFES) are delivered in an effective and efficient manner.

Interesting facts about this service:

- MFES responds to over 25,000 incidents annually of which over 19,000 are classified as emergencies;
- Suppression crews visit more than 30,000 residences in Mississauga each year to promote fire safety;

- All front line vehicles now carry epinephrine auto injector (EPI) pens and all fire crews have been trained to provide symptom assist;
- All front line fire trucks carry oxygen kits for dogs and cats and crews have been trained to provide oxygen to dogs and cats using specially fitted masks;
- MFES crews participate in over 200 station and truck visits annually; and
- In 2013, 36 people with cardiac conditions had positive outcomes as a direct result of the timely arrival of MFES staff with defibrillator equipment.

Highlights of the Business Plan include:

- Enhancing public education programs;
- Reviewing inspection cycles for higher risk occupancies;
- Addressing MFES response time challenges; and
- Implementing the recommendations from the 2014 Future Directions Fire Master Plan; and prioritizing state of good repair projects to extend lifecycle of facilities and equipment.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	96,913	100,386	104,219	106,785
Capital	4,638	5,959	9,150	5,909

Existing Core Services

Vision, Mission, Service Delivery Model

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.



Fire Safety in the Home

Fire and Emergency Services

Administration

Fire Prevention
and Life Safety

Suppression

Training

Communications

Fleet/Facilities
and Equipment

Goals of Service

Mississauga Fire and Emergency Services primary goals for the 2015-2018 Business Plan cycle are to improve response time, to make fire prevention and public education a priority, to address new threats related to growth and development and to proactively manage existing assets and infrastructure. They will be reflected through the following priority action plan.

MFES Priorities	Action Plan
Fire Prevention and Public Education	<ul style="list-style-type: none">• 1 FTE in Plans Examination to address backlog;• Initiate an operational review of plans examination;• Expand existing public education programs;• Develop and deliver public education programs targeting higher risk occupancies such as high rise and long term care facilities; and• Increase the frequency of mandatory inspection cycles for higher risk occupancies.
State of Good Repair	<ul style="list-style-type: none">• Prioritize state of good repair projects to extend lifecycle of facilities and equipment;• Complete station rehabilitation projects; and• Complete fleet lifecycle study.
Training	<ul style="list-style-type: none">• Train existing staff to respond to more complex high rise buildings and structures constructed with lightweight materials; and• Begin to develop new training programs for structural collapse and heavy rescue to address Light Rail Transit (LRT).
Fire Stations	<ul style="list-style-type: none">• Construct and staff new stations as per 2014 Future Directions Fire Master Plan.

MFES Priorities	Action Plan
Strategy and Innovation	<ul style="list-style-type: none"> • Initiate a comprehensive marketing plan for the GWMC; • Consider Centre for Public Safety Excellence Accreditation (CFAI); • Use social media, and other technology to provide regular and consistent messaging related to public education, operational incidents and notices to the community; • Information Technology (IT) Service Plan to improve service delivery through technology; • Drive Lean initiatives – Plans examination and future initiatives to be identified; and • Investigate automatic aid agreements with surrounding municipalities.
Employee Engagement and Talent Management	<ul style="list-style-type: none"> • 2-Way Communication; and • Develop a comprehensive succession planning program.



Garry W. Morden Centre

Looking Back

Partnerships

- 1) The renovation of Fire Station 105 and relocation of stations 116 and 106 were completed and were established as co-locations with Peel Paramedic Services.
- 2) In May 2012 The Garry W. Morden Centre opened. It is a partnership between the City of Mississauga, the Region of Peel and the Federal Government. It is the City's first LEED facility.
- 3) The relocation of Fire Station 119 will be a co-location opportunity with Peel Region Paramedic Services and is expected to be completed in the Fall of 2015.



Home Safe Home Visit

Customer Service

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



Pet Oxygen Therapy Kits

Existing Service Levels, Trends, Benchmarks & Efficiencies

Existing Service Levels

Measuring suppression capabilities are critical to understanding how well community needs are being addressed. As suppression crews in Mississauga respond to more than 25,000 incidents per year, the assessment of appropriate resourcing is important. As a municipality grows, and/or priorities change, resourcing should be adjusted accordingly.

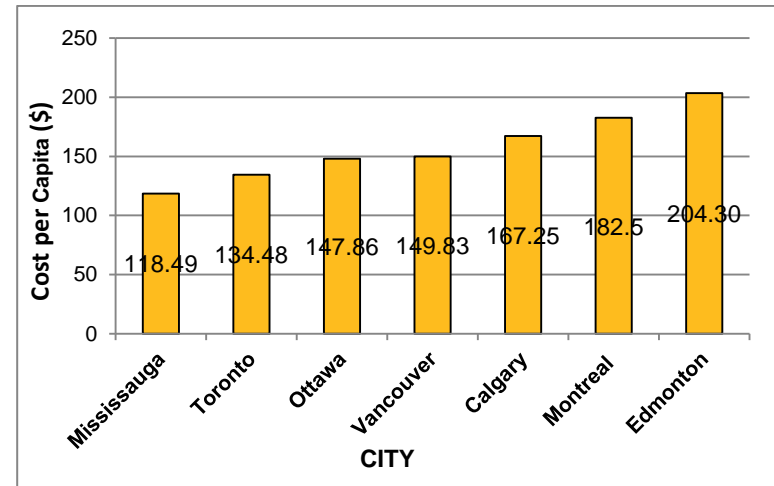
Results for First Arriving vehicle on scene

The target based on National Fire Protection Association (NFPA) guidelines for the first arriving vehicle to arrive on scene is six minutes and 20 seconds 90 per cent of the time. As of December 2013, MFES is reporting the following based on actual call data:

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

In order to ensure that benchmarking against other fire departments is meaningful it is imperative that fire departments compare themselves against other departments that both operate and report in a similar way. To that end, MFES participates in a survey conducted each year by the Calgary Fire Department that compares data from comparative fire departments across Canada.

MFES cost for fire services is approximately \$118 per capita. The average of the comparable municipal fire services is \$157.



Given the importance attached to performance in emergency response, MFES captures a series of key statistics in order to compare the capabilities between MFES and similar Canadian departments. The following table illustrates that comparison:

Municipality	Population	Number of Suppression Staff	Population Per Firefighter	Population per Station Area
Mississauga	752,000	616	1221	37,600
Toronto	2,791,140	2,795	999	34,038
Ottawa	938,000	892	1052	20,844
Vancouver	600,000	736	815	30,000
Calgary	1,149,552	1,315	874	29,476
Montreal	1,906,000	2,446	779	29,323
Edmonton	835,000	1,016	822	32,115

Engaging Our Customers

Public education activities are performed by both dedicated public education staff and suppression crews. These programs are directed at a wide variety of groups within the community. Some targeted community groups include older adults, school aged children, and industrial groups which receive education programs specifically geared to provide a range of fire prevention, life safety, injury prevention, and fire safe learning behaviours.

Below is a brief description of the programs offered by the MFES Public Education Unit:

Evacuation Drill: This program is an extension of the Fire Safety Plan (FSP) program and is offered to companies who are working to develop an approved FSP. The current evacuation plans for the facility are evaluated and recommendations are made to revise the drill where required. When possible, the area Inspector and Suppression Crew is invited to witness the evacuation.



Auto Extrication Demonstration



Map Out Your Escape Plan

Fire Extinguisher Training: A hands on training session for employees of industrial, commercial and institutional occupancies to learn the safe and correct procedure for operating a portable fire extinguisher. Training takes place at their workplace and consists of a classroom session and an outdoor practical session using the environmentally friendly and state of the art training equipment.

Fire Warden Training: This course is in depth training of Fire Wardens in the proper execution of an emergency evacuation as outlined in the Fire Safety Plan. It includes proper steps to take in evacuating their area and reporting to the Chief Fire Warden.

Firefighter in the Community: Designed for the pre-schooler, this program shows the student how various emergency services work together within the community to promote fire safety.

High Rise Safety: Is an extension of Home Fire Safety, but directed at the residents of high rise buildings. The evacuation procedure for residents is emphasized in this program.

Risk Watch: Learn Not to Burn is a component of the Risk watch program and is a school based program.

The following are examples of some of the public education programs and customer engagement programs conducted by on duty suppression crews:

Home Safe Home: This program is designed to bring awareness to the homeowner as to their responsibility regarding fire safety in the home. On duty fire crews conduct Home Safe Home visits and deliver valuable fire safety information on subjects ranging from smoke alarm and carbon monoxide alarm placement as well as fire escape plans.

In-company Inspection: On duty suppression crews conduct fire safety inspections of mercantile, commercial and industrial occupancies within their respective response areas. Deficiencies are noted and owners are requested to comply. These inspections ensure safety systems are in place and operate as intended. More in depth inspections are referred to the prevention division for follow up by a fire code inspector.

Tactical Survey Program: On duty suppression crews conduct tactical surveys in order to familiarize themselves with higher risk occupancies. There is a primary survey conducted performing a fire safety audit of high risk occupancies, such as nursing homes, high rise apartment complexes, motels and schools. Secondary inspections are conducted by all other shifts of these occupancies in the station response area.

Station Visit: This public education program is provided to various groups in Mississauga, ranging from elementary classes, boy scouts and preschool groups. There are many drop-in requests from residents that request a tour and a public education opportunity.

Vehicle Visit: These are requested visits from groups such as school fairs, street parties, parades that request a fire

department vehicle to provide public education as part of the event. Elementary schools request truck visits in order to assist with the risk watch program and the firefighter in the community program.

Post Fire Community Blitz: This is a public education program that is directed to neighbourhoods that have had a fire in their immediate vicinity. Fire crews will distribute public education materials and answer questions from neighbouring residents.



Fire Prevention Week

Opportunities and Challenges

Challenges	Opportunities
<p>1) Increasing Travel Time</p> <p>Population growth</p> <ul style="list-style-type: none"> Increased call volume and traffic congestion; Vertical response is not currently reflected in response time and can increase response time; and Currently response time below established target. <p>Traffic Congestion</p> <ul style="list-style-type: none"> MFES has experienced an increase in travel time of one per cent per year as a result of congestion. 	<p>Targeted Public Education</p> <ul style="list-style-type: none"> Programs in fire safety targeted to residents of high rise occupancies; and Programs in fire safety targeted to older adults. <p>Frequency of Inspection Cycles</p> <ul style="list-style-type: none"> Mandatory routine inspections will be conducted at a frequency that corresponds with the risk of the occupancy. <p>New Infrastructure</p> <ul style="list-style-type: none"> 120 - Hurontario and Eglinton; and 123- Winston Churchill and The Collegeway. <p>Service Area Agreements with Surrounding Municipalities</p> <ul style="list-style-type: none"> Eliminates artificial service boundaries by allowing the closest fire department to respond; and Eliminates service gaps in border areas.

Challenges	Opportunities
<p>2) Changes in Building Stock and Type</p> <p>Vertical Response</p> <ul style="list-style-type: none"> • Response times are approximately three minutes longer in high rise scenarios; and • This delay is currently not included in response measurements. <p>Lightweight Construction Material</p> <ul style="list-style-type: none"> • Highly combustible; and • Burns faster and at a higher temperature. <p>3) Staying Current</p> <ul style="list-style-type: none"> • Significant high-rise development will effect response time - vertical response; and • More complex building types, pedestrian focused development and the addition of LRT. 	<p>Targeted Public Education</p> <ul style="list-style-type: none"> • Develop a high rise fire safety program to be delivered by suppression crews; • Expand the Post Fire Community Blitz program to include high rise occupancies; and • Increase and target Home Safe Home visits to deliver fire safety messages to higher risk residential occupancies. <p>New Infrastructure</p> <ul style="list-style-type: none"> • Construct and staff fire stations 120 and 123; and • This will reduce travel time, improve incident outcomes and reduce potential dollar loss. <p>New Training Programs</p> <ul style="list-style-type: none"> • Develop new programs to train crews to respond to more complex structures, high-rise buildings, mass transit heavy rescue and structural collapse. <p>Apparatus Changes</p> <ul style="list-style-type: none"> • Purchase smaller response vehicles with a narrower wheel base and tighter turning radii to replace older vehicles. <p>New Stations</p> <ul style="list-style-type: none"> • Build and staff station 120 and 123 to reduce travel time and address vertical response issues.

Challenges	Opportunities
<p>4) Lifecycle of Infrastructure</p> <p>Existing Fire Stations</p> <ul style="list-style-type: none"> • Seven fire stations that require rehabilitation; • Require barrier free and female washroom facilities; • Upgrades to meet the accessibility guidelines; and • Stations currently do not have backup generators. 	<p>Rehabilitation Program</p> <ul style="list-style-type: none"> • Schedule and implementation plan for the rehabilitation of existing fire stations based on age and accessibility issues; • Purchase backup generators; and • The first two stations have been identified in this four year business cycle.

Implementing the Strategic Plan

Fire and Emergency Services strives to ensure operational goals and initiatives and consider each of the strategic pillars for change outlined in the City of Mississauga Strategic Plan. The chart below summarizes MFES divisional goals in relation to city wide strategic goals.

City of Mississauga - Strategic Pillars for Change

	Green –Living Green	Connect - Completing our Neighbourhoods	Move – Develop a Transit Oriented Community	Prosper – Cultivating Creative and Innovative Businesses	Belong – Ensuring Youth, Older Adults & new Immigrants thrive
City Strategic Goals	Promote a Green Culture To lead a change in behaviours to support a more responsible and sustainable approach to the environment, that will minimize our impact on the environment and contribute to reversing climate change.	Maintain a Safe City To actively maintain Mississauga as the safest large city in Canada. Build and Maintain Infrastructure To deliver infrastructure in a sustainable way.	Direct Growth To direct growth by supporting transit-oriented development policies and deliberate civic actions.	Meet Employment Needs To provide the infrastructure and network of services and opportunities that business requires to thrive.	Nurture Diverse Cultures To provide more cultural exchange, understanding and opportunity for small-scale entrepreneurialism.
MFES Divisional Goals and Strategies	New facilities designed to Leadership in Energy and Environmental Design (LEED) standards. Consideration given to LEED when retrofitting existing buildings at the time of renovation. Continue to develop partnerships to reduce carbon footprint by sharing resources. Continue to consider flexibility of fuel options as part of the fleet replacement program. Continue to review and provide HCN monitoring and decontamination practices.	Balance fire prevention, public education and emergency response to mitigate increasing response time and reduce fire losses. Ensure that all new buildings comply with Ontario Building Code and Fire Code requirements through comprehensive plans examination and code enforcement. Encourage targeted public education opportunities. Make changes to service delivery in the City Centre to address, pedestrian friendly design elements, building stock and legislative requirements. Implement a more frequent inspection cycle for occupancies that are deemed higher risk.	Plan infrastructure to mitigate travel time and reduce time that emergency vehicles are on the road. Ensure training programs are in place to address changes to service delivery resulting from the implementation of the LRT and pedestrian friendly design.	On duty suppression crews conduct fire safety, code enforcement or fire and life safety inspections of mercantile, commercial and industrial occupancies to ensure safety systems are in place and operate as intended. Targeted public education opportunities for commercial and industrial occupancies. Review current plans examination process through LEAN to identify efficiencies that support the requirements of MFES and enhance the customer experience.	

Required Resources

Facilities & Equipment

Facilities

Approved by Council in 2014, the Future Directions Master Plan for Fire and Emergency Services guides the decision making process pertaining to the ability to maintain and enhance community safety through public education, the sustainable planning and management of fire assets and the appropriate resourcing to deliver emergency services citywide.

MFES currently operates out of 20 stations located across the City. There are two new fire stations identified in this four year plan beginning in 2016. They are:

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

Fire stations are in operation 24 hours per day, 365 days per year and for this reason they are subject to wear and tear issues more frequently than facilities that operate more traditional working hours. The maintenance of fire station infrastructure is essential to ensure that staff can operate effectively, to meet health and safety and accessibility standards. Stations also need to be completely self-sufficient during large scale emergencies. There are currently seven fire stations in operation that were constructed prior to 1980 and only one of these has had any significant renovations.

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

- 1) Fire Station 102 – 2016;
- 2) Fire Station 108 – 2016;
- 3) Fire Station 101 – 2017;
- 4) Fire Station 112 – 2018; and
- 5) Fire Station 114 – 2018.

Fleet

MFES currently has 30 front line apparatus, seven unstaffed specialty vehicles equipped for, command, technical rescue, hazardous material, water tanker, and a trench rescue response vehicle. The balance of the fleet is made up of smaller service vehicles.

The replacement value of the fleet is estimated at approximately \$35 million.

MFES has a fleet replacement schedule in place that reflects a lifecycle of 15 years as front line apparatus and five years on reserve. Through appropriate care and refurbishment, this schedule ensures a high level of operational functionality. As part of the fleet replacement program, a co-ordinated approach to setting vehicle specifications ensures vehicles purchased will have consistent functions, layouts and operation. This reduces maintenance and training costs as well as provides front-line users with a familiar foundation to more effectively operate their vehicles. Based on the existing replacement program the 2015-2018 Business Plan identifies seven front line trucks that require replacement within the next four years along with one specialty vehicle.



Pumper 122

The refurbishment program assists in extending the lifecycle of each vehicle, ensuring that they receive the proper care and repairs as required. In the next four years MFES expects to perform some degree of refurbishment of nine front line vehicles.

There are opportunities to improve our environmental stewardship, by continuing to 'right size' the emergency fleet and continue to replace the light fleet with more fuel efficient models to reduce emissions. MFES continues to monitor and implement environmentally sound practices throughout its operations.

Through an independent review MFES would also be able to consider a sustainable green fleet management strategy, an evaluation of lease versus buy, and other capital financing strategies.



Truck Rollover

Equipment

MFES has approximately \$8.5 million of equipment related to front line operations. This equipment includes personal protective equipment, bunker gear, self-contained breathing apparatus (SCBA), helmets, boots and technical rescue equipment to support specialty programs such as auto extrication, trench rescues and confined space.

A consistent, ongoing investment in fire equipment is critical to maintain items within their recommended lifecycle requirements. Lack of sustainable funding means assets are acquired or replaced as funding comes available. This results in peaks and valleys in asset acquisitions that result in service delivery gaps.



Truck Rollover

Technology

Both the use of new, and the assessment of emerging technologies to reduce response time, ensure accuracy of data capture and assist with environmental protection is an ongoing trend in the emergency service industry.

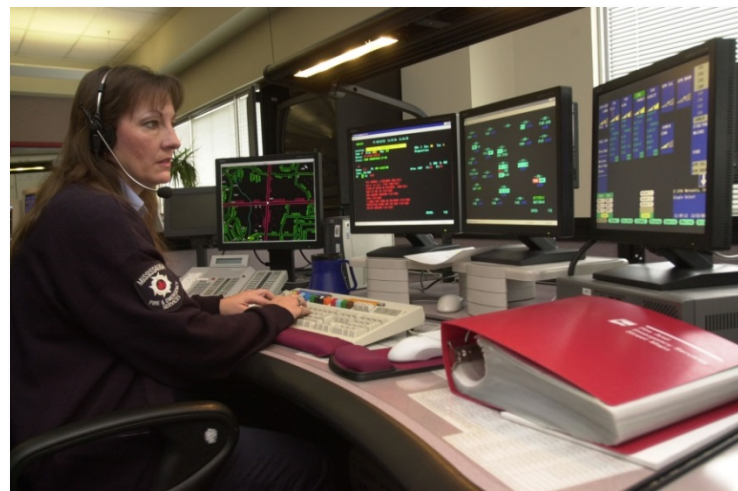
MFES currently uses mobile data technology in all of the front line vehicles that provide updated routing and on scene information. This technology is reviewed regularly to accommodate emerging upgrades to expand its capabilities.

MFES continually updates its tiered response agreement with the Peel Regional Paramedic Service (PRPS) in order to ensure that MFES crews are responding to the medical emergencies where they can have the most positive outcome.

In 2013 MFES piloted and subsequently implemented Technical Interoperability Framework (TIF). This system allows for simultaneous dispatch with the Central Ambulance Communication Centre (CACC). This has improved fire response to medical emergencies by ensuring both MFES and PRPS are dispatched at the same time to ensure the best possible service to residents.

In 2015 MFES is expecting to have new fire station alerting technology in place that will assist in improving the dispatch of trucks particularly for multiple vehicle dispatches.

When augmented by appropriate resourcing and good policy, technology can be extremely effective in improving service delivery.



Joint Fire Communications Centre (Dispatch)

Human Resources

Fire Prevention and Public Education

The emphasis on public education and fire prevention has become clear across major urban fire departments. The ability to meet appropriate response times across the City have become a growing concern. In some cases this can only be addressed through additional suppression resourcing however comprehensive public education programs can also improve emergency response by providing citizens the tools to be the stewards of their own fire safety. The 2014 Future Directions Fire Master Plan focuses on making public education a priority and reducing the number of fire and other emergency incidents that suppression crews are called to respond.

Having a critical role in the review process, the Fire Plans Examination unit ensures that all assigned fire and life safety requirements of the Ontario Building Code, and Ontario Fire Code matters are addressed prior to the issuance of a building permit. Items under MFES jurisdiction in the plans review process include fire alarm systems, automatic fire sprinkler systems, emergency power systems, emergency lighting systems, hose and standpipe systems, hazardous processes/operations and protection, smoke control systems and high-rise fire safety measures.

To support these processes, MFES is requesting one plan examination officer in 2015, one fire prevention and life safety officer in 2016 and one in 2018.

Suppression

MFES responds to more than 25,000 incidents each year. Of these responses, over 20,000 are considered emergency incidents. Suppression crews respond to a broad range of emergency incidents including, but not limited to, structure fires, motor vehicle collisions, medical related emergencies, technical rescue incidents, aircraft emergencies and hazardous materials.

To meet those requirements a new station in the Hurontario and Eglinton area has been proposed. This area is identified as a priority based on existing response deficiencies, current population combined with future growth, traffic congestion and community risk.

Based on 2013 historical call data, there were 750 emergency incidents in this response area that did not meet the four minute travel time target. Projections to 2031 indicate a population increase of 15 per cent in this station area and factoring in the impact of traffic congestion, it is expected that by 2031 the number of emergency incidents not meeting the travel time target would increase to 1,013.

To address this challenge MFES is proposing one crew to staff new station 120 at Hurontario and Eglinton in 2016.



House Fire

Emergency Management

The flooding in July 2013 and the most recent ice storm in December 2013 illustrated the importance of having a robust disaster recovery plan. The value of good communication to both internal and external stakeholders is critical to the success of the recovery process. To that end MFES has requested one FTE to support emergency management business continuity in the 2016 budget.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	39.5	39.5	39.5	39.5	39.5
Fire Vehicle Maintenance	10.0	10.0	11.0	11.0	11.0
Prevention	40.0	41.0	42.0	42.0	43.0
Suppression	616.0	616.0	636.0	636.0	636.0
Total Service Distribution	708.5	709.5	731.5	731.5	732.5

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year operating budget for 2014 was \$92,893,000 and the proposed operating budget for 2015 is \$96,913,000.

Operating

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Fire Building Maintenance	943	1,201	1,213	1,254	1,289	1,324
Fire Support Services	7,005	5,763	6,078	6,246	6,401	6,523
Fire Vehicle Maintenance	2,933	3,095	3,184	3,217	3,244	3,272
Prevention	4,650	5,002	5,256	5,382	5,480	5,587
Suppression	74,539	79,171	82,406	84,536	86,331	88,125
Total Expenditures	90,070	94,232	98,138	100,634	102,745	104,830
Revenues	(2,007)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			114	1,090	2,813	3,294
Proposed Net Budget Including New Initiatives & New Revenuees	88,062	92,893	96,913	100,386	104,219	106,785
Expenditures Budget - Changes by Year			4%	3%	2%	2%
Proposed Net Budget - Changes by Year			4%	4%	4%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	89,987	3,697	(50)	42	0	114	0	93,790	3,803	4%
Operational Costs	3,561	116	0	0	0	0	0	3,678	116	3%
Facility, IT and Support Costs	684	100	0	0	0	0	0	784	100	15%
Total Gross Expenditures	94,232	3,914	(50)	42	0	114	0	98,251	4,019	4%
Total Revenues	(1,339)	0	0	0	0	0	0	(1,339)	0	0%
Total Net Expenditure	92,893	3,914	(50)	42	0	114	0	96,913	4,019	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	93,790	97,221	101,015	103,540
Operational Costs	3,678	3,701	3,720	3,742
Facility, IT and Support Costs	784	803	822	843
Total Gross Expenditures	98,251	101,724	105,557	108,124
Total Revenues	(1,339)	(1,339)	(1,339)	(1,339)
Total Net Expenditure	96,913	100,386	104,219	106,785

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	3,697	2,443	2,070	2,035
Operational Costs Increases				
G.Morden Utility Cost Increase	66	15	15	16
Communication Costs for additional users/data for station alerts	60	0	0	0
Fire Station Material and Equipment	40	0	0	0
G.Morden Propane Costs	25	0	0	0
Staff Certification for Wellness/Fitness	15	0	0	0
Professional Services - Legal	10	0	0	0
Cleaning Contract Stn 101	10	0	0	0
Utility Cost Increase/(Savings)	(19)	23	19	21
Other Changes	10	4	5	5
Operational Costs Increases	217	42	39	42
Efficiencies and Cost Savings				
Reduction in overtime budget	(50)	0	0	0
Efficiencies and Cost Savings	(50)	0	0	0
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Current Revenue Changes	0	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Labour	42	0	0	0
Annualized Prior Years Budget Decisions	42	0	0	0
Total Changes to Maintain Current Service Levels	3,906	2,485	2,109	2,078

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1330

Proposed Initiative	Department	Service Area
Fire Station 120- Hurontario and Eglinton Area	Community Services Department	Fire & Emergency Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	731.8	2,425.8	2,749.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	731.8	2,425.8	2,749.2
* Net Change in \$		731.8	1,694.1	323.4
FTEs	0.0	20.0	20.0	20.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	995.0	0.0	3,205.0	0.0	0.0

Why Staff Recommend this Initiative

This area is primarily residential where life risk is higher. This station will allow MFES to meet response time targets in this response area and assist meeting targets in surrounding areas. It will also position MFES to be able to appropriately service this area now and also considers the impact of future growth.

Details of Service Change

This station was identified in the 2010 Fire Master Plan as the number one priority and based on 2012 updated response data this station remains the first priority. In 2012 there were 1,048 emergency incidents in this response area with 518 or 49 per cent being deficient. Almost 50 per cent of those deficient calls are over the total response time target by more than 40 seconds. One of the most significant concerns for emergency response is the impending growth in this area. High density construction is estimated to increase by more than 2,700 new apartment units and 650 row housing units in this area alone. With close to 50 per cent of the calls currently not meeting any recognized standard, the growth will increase the number of deficient calls by approximately 30 per cent in 10 years.

Service Impact

This station will allow MFES to have a better distribution of its resources in this highly populated residential area and address existing service deficiencies as well as addressing future growth. It will allow MFES to meet appropriate response time targets in this response area now and in the future. The addition of new staffing and station locations will allow MFES to continually improve on our in-company inspection program, tactical survey program and home safe home program and will improve our mandated public education programs.

Budget Request #: 1429

Proposed Initiative**Department****Service Area**

Fleet Mechanic

Community Services Department

Fire & Emergency Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	128.0	136.0	144.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	128.0	136.0	144.4
* Net Change in \$		128.0	8.0	8.3
FTEs	0.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The responsibility for the operability and reliability of the MFES fleet falls on the mechanics charged with their maintenance and repair. These apparatus are all required to be maintained at the highest levels, so as to be available 24/7, 365 days a year for immediate use. The size and complexity of these vehicles require them to be maintained properly so they are able to safely carrying our crews, to operate on our roads, and to perform effectively at incidents after they arrive.

Details of Service Change

All MFES front-line emergency response and heavy support vehicles require a minimum of one annual legislated MTO inspection, as well as other inspections and testing referenced in national standards. Currently, seven full time mechanics conduct and provide all required annual inspections and emergency demand repairs to keep vehicles in service. Due to the volume of legislative and demand repair work requests, preventative maintenance required to extend the life expectancy of the vehicles must be deferred. The recent addition of a new electronic daily vehicle inspection tool for station crews is anticipated to result in an increase of additional deferred repair requests. This new mechanic is required to add to the shop service hours available to meet the legislative and standards prescribed inspections and maintenance, demand emergency repairs, and to reduce the backlog of deferred repairs as well as improve shop time available for preventative maintenance work.

Service Impact

MFES fleet vehicles must be available at all times to, safely and quickly respond to all emergency incidents, and, to function effectively for their crews when they arrive. This community expectation is one that MFES applies equally to all frontline and support vehicles. Maintenance requirements for fire apparatus is complex, highly technical and must be addressed immediately when issues occur. The addition of this position will improve the department's ability to provide both demand repairs and preventative maintenance on a timely basis to ensure the reliability of fleet vehicle operations.

Budget Request #: 1431

Proposed Initiative

Plans Examination Officer

Department

Community Services Department

Service Area

Fire & Emergency Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	113.6	129.1	135.1	137.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	113.6	129.1	135.1	137.8
* Net Change in \$		15.5	6.0	2.7
FTEs	1.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Delays in plans review create complaints to Council and current staff levels do not permit balancing of first time submissions which require a 21 day turn around under provincial legislation against resubmissions which can generate complaints if project timelines are tight. Fire System plans are not always well considered in renovation projects or even larger projects and can be seen to be 'holding up' a project when in fact their submission was either not timely or not properly completed.

Budget Request #: 1431

Details of Service Change

This position will be hired in 2014 and initially supported through gapping in Fire Suppression Section. The position may be required for a few years only if skills transfer and succession in the Section can be completed effectively. The Downtown core, with sprinklered high-rise construction, also presents a temporary increase in permit requirements which is expected to be reduced in future.

Service Impact

This position will provide improved capacity to meet legislated requirements for plans processing (21 days for first submissions) and reduce complaints related to resubmissions, the quality of which sometimes creates repeated delays both for the applicant and other customers. This position will also assist with transition issues and workload distribution in this small staff group when future retirement(s) occur.

Budget Request #: 1432

Proposed Initiative

Emergency Management Officer
- Business Continuity

Department

Community Services Department

Service Area

Fire & Emergency Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	113.2	115.5	117.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	113.2	115.5	117.8
* Net Change in \$		113.2	2.3	2.3
FTEs	0.0	1.0	1.0	1.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City of Mississauga Emergency Management Program has just added a second senior position and a support position. This still leaves the City behind comparators such as Brampton, Toronto and the Region of Peel in this program area.

Budget Request #: 1432

Details of Service Change

This will be the addition of one FTE that will be responsible for business continuity and plans maintenance.

Service Impact

The flooding in July 2013 and the most recent ice storm in December 2013 illustrated the importance of having a robust disaster recovery plan. The value of good communication to both internal and external stakeholders is critical to the success of the recovery process. This position will assist in providing the necessary complement to be able to provide the public and internal and external stakeholders the information and support necessary to ensure a positive outcome.

Budget Request #: 1433

Proposed InitiativeFire Prevention and Life Safety
Officers**Department**

Community Services Department

Service Area

Fire & Emergency Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	100.9	115.8	262.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	100.9	115.8	262.5
* Net Change in \$		100.9	14.9	146.7
FTEs	0.0	1.0	1.0	2.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The fire master plan identifies 14 residential areas where risk can be significantly minimized using a more targeted approach to public education. MFES plans to target public education and increase inspections in areas that are deemed higher risk.

Details of Service Change

Additional public education programs will have to be developed as well as existing ones enhances in order to reduce the risk in a number of areas across the city. These positions will allow MFES to more thoroughly engage residents of high rise occupancies in fire safety as well as expand the Post Fire Community Blitz to high rise occupancies. As there is a large turnover of staff in Care and Treatment facilities, MFES has identified this as an area where a more concentrated focus on public education is required. Targeted public education programs can be used successfully to reduce risk. It can also assist in addressing areas where additional suppression resourcing still cannot completely mitigate the risk.

Service Impact

By focussing a more robust inspection cycle in the areas identified as employment lands will assist in reducing the risk inherent in these occupancies. This is particularly important where an additional fire station cannot effectively impact response time. Also these resources would assist in increasing the mandatory inspection cycle for higher risk occupancies which allows MFES to convey and reinforce to property owners the importance of their properties being maintained in a code compliant condition as regulated by the Ontario Fire Code.

Capital

This section summarizes the forecast 10 year capital requirements for Fire and Emergency Services. The following tables represent the forecast by major program and the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Development Charges	0	4,705	7,110	1,790	15,700	29,305
Tax	3,338	1,254	1,290	3,669	22,101	31,652
Debt	1,300	0	750	450	0	2,500
Total	4,638	5,959	9,150	5,909	37,801	63,457

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00032	Design and Construction Leased Station 119	1,300	0	1,300	Tax -Debt-Other
Subtotal		1,300	0	1,300	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00054	Hoses & Fittings, Breathing equipment, Furniture, Appliances	450	0	450	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00063	Personal Protective Equipment Replacement	60	0	60	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00072	Refurbish Fire Vehicles	228	0	228	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00080	Replacement of fire vehicles	1,850	0	1,850	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS00140	SCBA Compressor Replacement	150	0	150	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
CMFS004685	Self Contained Breathing Apparatus	600	0	600	Tax -Fire Vehicle & Equipment Replacement Reserve Fund
Subtotal		3,338	0	3,338	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Stations & Auxiliary Buildings			
FIRE Stations New	4,205	6,910	1,290
FIRE Stations - Renovations	0	750	714
FIRE Studies	0	0	50
Subtotal	4,205	7,660	2,054

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Vehicles & Equipment			
FIRE Safety Clothing Replacement	80	80	80
FIRE Vehicles	1,220	1,130	3,050
FIRE Equipment Replacement	354	180	625
FIRE Equipment New	100	100	100
Subtotal	1,754	1,490	3,855
Total Expenditures	5,959	9,150	5,909

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

Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

Financial Measures

Total Operating Cost Per Capita is a measure that indicates how efficiently we are using our resources and is a particularly useful measure when comparing with other similar municipalities to gauge effectiveness. In the *Existing Service Levels, Trends, Benchmarks and Efficiencies* section of this document, a comparison of the total cost for fire services between comparable cities is illustrated. The numbers in the balanced scorecard chart are based on total operating cost which includes labour as well as all other operating expenditures. Currently MFES cost per capita is well below most other comparable municipalities.

Customer Measures

Number of Home Safe Home Inspections Annually

As part of changes made to the Home Safe Home Fire Safety program MFES now visits more than 30,000 residences in Mississauga each year to promote fire safety. Direct contact is made with over 15,000 residents providing valuable fire safety information. This program is designed to bring awareness to the homeowner as to their responsibility regarding fire safety in the home. On duty fire crews conduct Home Safe Home visits and deliver valuable fire safety information on subjects ranging from smoke alarm and carbon monoxide alarm placement as well as fire escape plans. The goal is to continue increasing the number of residents visited each year through this program.

Number of Defibrillator Saves Annually

Survival rates are proven to be higher in those communities where CPR and/or defibrillation are administered in less than six minutes from the start of a sudden cardiac arrest. The goal is to continue to improve on the successes through continued training. The goal is to reach 10 per cent of all applications. As of yearend 2013, MFES reached 9.5 per cent.

Employees/Innovation and Learning Measures

Average number of training hours/firefighter annually

In order to continue to be able to provide excellent service to the community MFES continually strives to increase the number of training hours available to each member of the suppression staff. It is done through both hands on training and e-learning modules.

Percentage of Prevention Staff having Fire Prevention Officer Certification

This is a Provincial accreditation through the Ontario Fire Marshal's Office that demonstrates expected core competencies of Fire Prevention Officers relative to the *Fire Protection and Prevention Act* and Ontario Fire Code. The MFES benchmark for this is 100 per cent. As of yearend 2013, 38 per cent of all prevention staff have this certification.

Percentage of Prevention Staff having Fire and Life Safety Educator Certification

This is a Provincial accreditation through the Ontario Fire Marshal's Office that demonstrates expected core competencies related to Public Fire and Life Safety education. The MFES benchmark is 100 per cent. As of yearend 2013, 41 per cent of all prevention staff have this certification.

Internal Business Measures

Response Time

Current industry best practices, standards and related expectations commonly identify a minimum response time reporting level at the 90th percentile. Service benchmarks have been established with consideration being given to existing deficiencies, current population combined with future growth, traffic congestion and community risk.

First Unit Travel Time (90th Percentile) captures how long it takes from the time the truck leaves the station until it arrives on the scene. Travel time is the largest component of total response and is the most difficult to control in a growing municipality with significant urban intensification. The travel time target is four minutes 90 per cent of the time for first the arriving vehicle on scene. In 2013 MFES met that target 63 per cent of the time.

First Unit Total Response Time (90th Percentile) captures total response time which is call processing time (dispatch) + crew preparation time + plus vehicle travel time. The objective is to move towards and maintain a total response time of six minutes and 20 seconds 90 per cent of the time for the first arriving truck. In 2013, MFES total response time city wide was seven minutes and 44 seconds 90 per cent of the time.



Squad 111

Balanced Scorecard

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

*** Emergency Calls Only**

2017 - Time assumes station 120 is in operation



Roads, Storm Drainage & Watercourses

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Roads, Storm Drainage & Watercourses

Mission: To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment and supports the development of Mississauga as a 21st Century city, while serving the municipality's social, economic and physical needs, and to plan, develop, construct, maintain, and renew a stormwater system which protects property and infrastructure from erosion and flooding and enhances water quality.

This service is provided by:

- Works, Operations and Maintenance;
- Engineering and Construction; and
- Transportation and Infrastructure Planning.

Interesting facts about this service:

- The City has over 5,220 lane kilometres of road network and over 2,000 kilometres of storm sewers. If laid out end to end this infrastructure would connect the City of Mississauga to Anchorage, Alaska and back again – with 1,000 kilometres to spare! and
- Over 48,000 catch basins, 31 separate creeks and 57 storm water management facilities across the City help to store, drain and clean the City's surface and rain water before it enters Lake Ontario.

Highlights of the Business Plan include:

- Service levels will be maintained through a \$28,000 net operating budget decrease which includes over \$2 million in operating efficiencies;
- The Active Transportation Office will get additional resources in order to continue delivering on the Cycling Master Plan;

- The Implementation of an Advanced Transportation Management System (ATMS) continues which will effectively change the City's control of traffic from programmed control to an active system responsive to changing traffic conditions;
- The Lakeshore Road Transportation Master Plan and Implementation Strategy will be initiated to serve local transportation needs;
- A citywide Parking Master Plan and Implementation Strategy will be initiated in 2015 to coordinate the City's approach for the implementation of parking policy and operations;
- State of good repair for City's infrastructure continues to be a priority for this service area;
- A significant portion of road rehabilitation works have been rescheduled over the next three years; and
- A dedicated stormwater charge based on a user pay principle is scheduled for implementation in 2016.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	71,126	67,158	68,939	70,406
Capital	67,967	110,906	92,018	98,457

Existing Core Services

Vision, Mission, Service Delivery Model

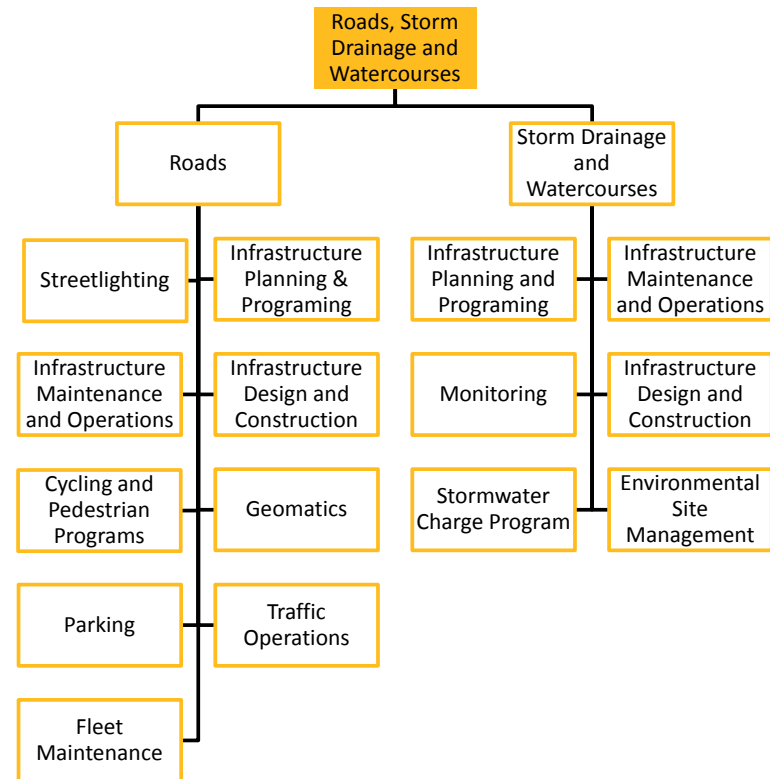
Vision

The vision for the Roads, Storm Drainage and Watercourses (RSDW) service area is to be a leader in delivering and managing safe and functional municipal transportation and storm water infrastructure.

Mission

The mission of the RSDW service area is twofold:

- To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment and supports the development of Mississauga as a 21st Century city, while serving the municipality's social, economic and physical needs; and
- To plan, develop, construct, maintain, and renew a stormwater system which protects property and infrastructure from erosion and flooding and enhances water quality.



Service Delivery Model

The RSDW service area operates out of the Transportation and Works Department and is responsible for the planning, construction, maintenance and overall management of Mississauga's roadways, bridges, sidewalks, stormwater management systems and related assets.

The management of infrastructure assets is accomplished through a number of operational activities including: infrastructure planning and programming, transportation planning, engineering, design and construction, infrastructure maintenance, operations and repair such as winter maintenance, street sweeping, graffiti cleaning and litter pick up, traffic management, streetlighting, crossing guards and geomatics.



Bridge reconstruction on Burnhamthorpe Road over Sawmill Creek



Huntington Ridge Drive is one of many roads rehabilitated in 2014

This service area has a number of linkages and dependencies with other City service areas including Land Development Services, Legal Services, Business Services, Strategic Policy, Transit, and Recreation Services.

Additional infrastructure that is managed as part of this service area includes street lighting, municipal parking, noise barriers, the cycling network, and the City's fleet of vehicles.

Goals of Service

The Goals of Service for the Roads, Storm Drainage and Watercourses service area are as follows:

- Maintain state of good repair for infrastructure and operate a safe, efficient transportation system;
- Demonstrate cost containment and value for money;
- Recognize and develop employees and create an empowered employee culture to meet current and future challenges;
- Apply best asset management practices;



A cycling lane is painted green at Duke of York Boulevard and City Centre Drive



Snow along major roads is cleared within 12 hours and residential roads, 24 hours

- Plan, design, construct and maintain roads for traffic, transit, cycling and pedestrians;
- Use design principles that accommodate all road users;
- Plan, design, construct, operate, maintain and renew an effective stormwater system to protect property and infrastructure in a changing climate; and
- Achieve financial and operational targets in a responsible way.

Looking Back

Mississauga continues to mature as a city. Significant pressures include increasing urbanization, aging infrastructure, climate change, the demand for a more sophisticated, multi-modal transportation system and supporting traffic and maintenance operations are facing the Roads, Storm Drainage and Watercourses service area. The following is a list of accomplishments made over this past year (2014):

- Rehabilitated 42 streets (23 kilometres);
- Installed seven kilometres of new sidewalks along American Drive, Creekbank Road, Dixie Road, Netherhart Road, Capricorn Crescent, Creditview Road and Goreway Drive;
- Installed 2,800 metres of on-road cycling facilities installed along Elora Drive, Fairview Road West, and Grand Park Drive and 400 metres of multi-use trails installed along Derry Road;
- Rehabilitated the bridge at Burnhamthorpe Road over Sawmill Creek, Mississauga Road over Mullet Creek and the GO Transit/Metrolinx Bridge over Goreway Drive;
- Rehabilitated the pedestrian overpass at Derry Road and the underpass at Glen Erin Drive;
- Installed 1,480 metres of noise barriers;
- Installed three new traffic signals;
- Converted 37,000 street lights to energy efficient LED (Light Emitting Diodes);
- Continued construction of the Traffic Management Centre (TMC) at the Mavis Works facility which will house the Advanced Transportation Management System;
- Launched the Mississauga Roads App;
- Launched a pilot project to make annual road construction and resurfacing information available online;
- Received endorsement from Council for the Stormwater Charge with implementation scheduled for 2016;
- Completed Cooksville Creek erosion control projects from Kirwin Avenue to Dundas Street, Burnhamthorpe Road to Mississauga Valley Boulevard and Rathburn Road to Absolute Avenue;
- Completed Sheridan Creek erosion control project from Clarkson Road South to Meadow Wood Road;
- Started design on numerous Cooksville Creek flood relief projects to make ready for tender;
- Completed watercourse maintenance at several sites along Sixteen Mile, Cooksville, Mimico, Little Etobicoke Creek and the Credit River;
- Upgraded the rain gauge network to add additional locations and improve data collection methods;
- Retrofitted two stormwater management facilities in Loyalist Creek to improve water quality; and
- Completed a Stormwater Management Facility Prioritization Study which prioritizes rehabilitation and maintenance needs for facilities.



Cooksville Creek erosion control project from Burnhamthorpe Road to Mississauga Valley Boulevard

Awards

The City of Mississauga has been the recipient of the following awards recently:

- 2014 Canadian Public Works Association National Public Works Week Award for the large metro centre category;
- 2014 Federation of Canadian Municipalities (FCM) Award for the Elm Drive Low Impact Development (LID) project;
- 2013 Parsons Brinckerhoff Employee Engagement Award for the Smart Commute program;
- 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 Stormwater Financing Study;
- 2013 Mississauga Urban Design Award of Merit for Context, City Wide Scale and Innovation for Urban Roundabout and Public Art Possibilities; and
- 2013 Safe and Sustainable Snowfighting Award for demonstrating best practices in salt storage and snowfighting and ensuring uncompromised winter safety, mobility, and protection of the environment.



Bioswales at the Elm Drive Low Impact Development project

Existing Service Levels

Infrastructure Programming - Develop an appropriate 10-year Capital Budget in accordance with lifecycle asset management practices, budget preparation and construction timelines.

Long-range Planning and Policy Development - Advance and implement appropriate plans and strategies to guide decision making.

Development Applications - Review and process in a timely manner.

Traffic Control Signals - Defective Traffic Control Signals repaired or replaced as per the Minimum Maintenance Standards.

Pavement Markings - Repainting of white pavement markings on streets undertaken twice per year and yellow markings once per year.

Roadway Sign Maintenance - Stop signs that are broken, damaged, illegible, improperly oriented or missing to be replaced within three hours of notification.

Active Transportation - Plan and program annual sidewalk and cycling network expansion programs in accordance with the Cycling Master Plan and transit accessibility priorities. Develop and implement transportation demand management initiatives to achieve reductions in vehicle mode share, including increased cycling use.

Winter - For an average storm, all major arterial and collector roads are cleared within 12 hours, and residential roads, priority sidewalks and bus stops are cleared within 24 hours.

Customer Service - Emergency related service requests are responded to as soon as practical and non-emergency service requests are investigated within three days and responded to within 10 days.

Minimum Maintenance Standards - Provincial Minimum Maintenance Standards are met or exceeded regarding inspection and maintenance frequency of roads and related infrastructure.

Bridges and Culverts - Bridges and culverts are inspected by a qualified engineer every two years and maintained in a safe condition.



Any snowfall greater than eight centimetres will draw the plows into action

Traffic Management - Manage traffic operations in accordance with provincial regulations and design standards.

Street Lighting - Maintain and operate the street light network in accordance with established service response times.

Capital Construction - Adhere to all provincial standards and codes for construction and safety.

Fleet Services - Ensure that vehicles and equipment are ready when required.

Geomatics - Collect and maintain core assets to support service expectations and critical business decision systems.

Storm Sewer Network - Typically designed to convey up to the 10 year storm event.

Storm Sewer Maintenance - Inspected approximately every 10 years with flushing and repair work performed as-needed.

Catchbasin Maintenance - Cleaned approximately every three years with repair work performed as-needed.



Creek erosion control bank stabilization at Sheridan Creek



Stormwater Management Facility #5803 located southwest of Winston Churchill Boulevard and Artesian Drive is dredged of sediment

Watercourse Monitoring - Full inspection of all watercourses every five years and identified problem sites reviewed annually.

Watercourse Maintenance - Program and secure approvals for watercourse maintenance activities to protect property and infrastructure.

Stormwater Management (SWM) Facilities - Typically designed to provide water quality and/or peak flow control based on provincial and local conservation authority requirements.

SWM Facilities Maintenance - Facility dredging and rehabilitation needs based on accumulated sediment thresholds.

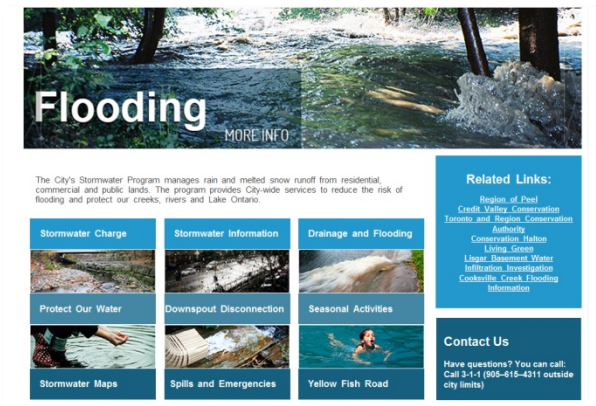
Stormwater Programming - Development of a 10-year Capital Plan to maintain or improve levels of service.

Storm Sewer Use By-law Compliance - Respond to reported non-compliance and follow-up monitoring.

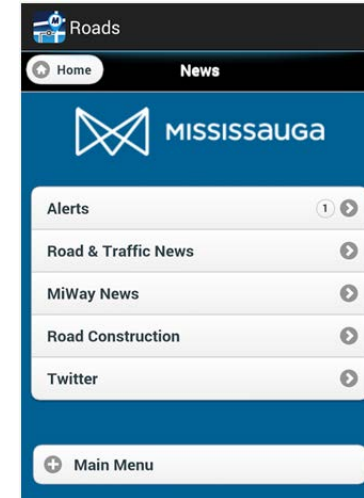
Engaging Our Customers

Citizens and stakeholders are engaged during decision making processes in a number of ways:

- Public meetings are held to inform and engage stakeholders with respect to projects affecting their community;
- Multiple digital communication channels are available for information regarding public works operations, such as the status of snow clearing operations and capital projects;
- The Mississauga Roads Mobile App aids residents with route planning, monitoring winter maintenance and staying connected;
- Annual National Public Works Week celebration inviting residents and school children to participate in a number of events, including facility tours, equipment displays and a family fun day in the downtown;
- Taxpayers are encouraged to contact the City about any concerns they have with respect to the City's services or the condition of infrastructure by calling 311; and
- A Stormwater Website and social media tools are improving public communications and service delivery.



The home page of the new stormwater website



The Mississauga Roads App is a free download at both the iTunes and Google Play stores

- Door flyers are circulated to inform residents of maintenance and construction works in their immediate area;

Opportunities and Challenges

Within the four year time frame of the 2015-2018 Business Plan, many factors will influence planning and service delivery for this service area. Addressing these factors is the focus of this business plan.

Mississauga continues to mature as a city. It is becoming increasingly urbanized, its infrastructure is getting older and the demand for a more sophisticated, multi-modal transportation system is growing. There are also pressures to reconfigure the existing road network to advance place making objectives and to address local traffic issues.

Traffic congestion is an issue that remains a top issue of concern amongst residents. Growth in surrounding municipalities also continues to put pressure on Mississauga's road infrastructure. With limited funding available for additional expansion, the City will be increasingly challenged in affording a capital program that matches these needs.

Suburban greenfield design standards for road rights-of-way are changing, where appropriate, to ones that are more suited to an urban context. Climate change and environmental accountability are also key public policy concerns. Adapting to greater frequency of extreme storm events, specifically the July 2013 rain storm and the December 2013 ice storm present significant operational challenges for this service area.

The implementation of the Stormwater Charge in 2016 will enable the City to address present and future needs including water quality, flood control, stormwater facility rehabilitation and watercourse erosion control projects. The Stormwater Charge will also enable increased service levels for activities such as watercourse maintenance, by-law enforcement and sewer monitoring, and the introduction of a reserve fund for the renewal of the City's stormwater infrastructure assets, valued at \$1.8 billion, as they reach the end of their useful life.



The impact of the December 2013 ice storm and subsequent cleanup cost to this service area was \$1.2 million. Barrisdale Drive shown here

Although this business plan includes developing new infrastructure where needed, a shift towards enhancing or retooling existing infrastructure remains a priority in order to maximize the effectiveness of what we already have in place.

The operational and logistical challenges of managing the road and storm drainage corridors continue for this service area. Projects are often delayed and rescheduled to align construction schedules to minimize disruption.

Through the road and bridge capital programs, opportunities to consider cycling, pedestrian, water and sewer works, hydro, property requirements and stormwater features continue to be identified and integrated where feasible.

Over-arching themes for this service area continue to be public safety and the responsible maintenance of infrastructure to maintain a state of good repair.



More frequent extreme storms pose a challenge. The July 2013 rain storm significantly impacted the city

Maintaining Our Infrastructure

The estimated replacement value of the City's road, storm drainage and related infrastructure is \$5.8 billion. The infrastructure managed by this service area includes:

- 5,220 lane kilometres of road network;
- 2,395 kilometres of sidewalks;
- Over 2,435 kilometres of storm drainage network including 200 kilometres of watercourses and 57 storm water management facilities;
- 49,792 street lights;
- 533 signalized intersections under City jurisdiction;
- 229 bridge and culvert structures;
- 229 kilometres of on-road cycling facilities and boulevard multi-use trails;
- 56 kilometres of noise barriers; and
- 19 at-grade parking facilities, four below-grade parking facilities, 120 on-street pay and display machines within two on-street parking districts and 77 off-street pay and display machines.

Maintaining infrastructure in a state of good repair is one of the priorities of this service area. Staff provide recommendations to Council as to where and when to spend money on infrastructure renewal and maintenance in order to maximize asset life cycle and minimize the funding required to do so. This is accomplished by applying sound asset management practices, which include: cataloguing what the city owns, conducting regular inspections, prioritizing work needs, preparing appropriate 10-year capital budgets and programs to address these needs, and monitoring and reporting on projected asset condition. However, with the city's infrastructure aging, capital renewal and maintenance to sustain assets are becoming increasingly difficult to fund. This infrastructure funding deficit remains one of the most pressing budget issues for the city.



City staff evaluates a watercourse (left). Workers perform maintenance on an existing storm sewer (right)

Required Resources

Facilities & Equipment

This service area operates out of six facilities:

- The Commissioner's Office, the Transportation and Infrastructure Planning Division and some of Engineering and Construction and Departmental Records Management at 201 City Centre Drive;
- The Customer Service Counter, some of Engineering and Construction, and Works, Operations and Maintenance at 3185 Mavis Road; and
- Works, Operations and Maintenance yards at Mavis, Malton, Meadowvale and Clarkson where eight salt domes, six storage buildings, a carpentry shop, a garage and a small engine repair shop are located.

In addition, a joint South-East Works yard and Community Services facility continues to be considered at a Loreland Avenue site.

Construction of a state of the art Transportation Management Centre (TMC) is underway at Mavis Yard. The new TMC will make it possible to actively monitor travel conditions, influence the operation of traffic signals, disseminate information and interact with other transportation modes and agencies with an overall view of lessening congestion and its effects on the road network. The new TMC will be the home of the Advanced Transportation Management System (ATMS). More information regarding the ATMS is available in Budget Request #1393.



Architect's rendering of the completed Transportation Management Centre at the Mavis Public Works Facility

Technology

Successful implementation of technology is critical to the operational effectiveness of the Roads, Storm Drainage and Watercourses service area. This service area relies on a number of enterprise systems and custom made solutions to perform works and manage day to day transactions and processes.

The INFOR Public Sector system is used to track and process customer service requests, inventory infrastructure, manage work orders and issue permits. Bentley Micro-station is used to undertake computer aided design for transportation and storm drainage projects.

A number of specialized systems and software are utilized for traffic, pavement and bridge management including capital and maintenance planning and network optimization. This service area also uses Pave-Pro for pavement management, Bridge TMS for bridge and culvert management, DataCurrent for rain gauge network management and FASTRACS for traffic management.

In addition, field tablet technology, mobile and social media applications have been developed to manage operations and improve communications with the public.

This four-year business plan includes a number of technology initiatives that will provide new tools to help with decision-making and improve the effectiveness of both the strategic and day-to-day operations of this service area:

- Advance the infrastructure asset management objectives through technology implementation;
- Develop and implement customer self-serve options for on-line business transactions and to streamline various business processes by managing these processes in an enterprise system; and

- Continue implementation of the Advanced Traffic Management System and other Intelligent Transportation Systems in order to leverage technology to maximize existing roadway capacity and to ensure maximum efficiency of integration with future higher order transit initiatives.



City staff checks in on a tipping bucket rain gauge

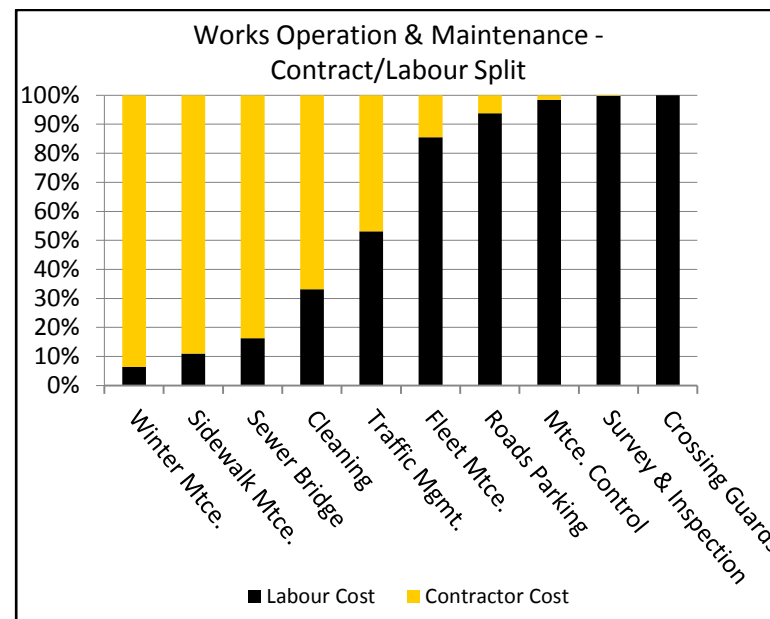
Human Resources

This service area will face a number of human resources challenges over the next four years. Mitigating the impacts of these challenges will be achieved using the following strategies:

- Leverage corporate and service area programs on talent management, succession planning and staff development to address changing priorities, upcoming vacancies, and new opportunities;
- Continue to align resources, skills, processes and structures with changing service delivery priorities;
- Promote cross-departmental teams to deliver projects;
- Attract and retain talented people;
- Potential need for additional resources to address extreme storm events and an increased capital program; and
- Need for additional staff resources from 2015 in preparation for Stormwater Charge administration.

This service area makes extensive use of contracted resources to provide its services. Fifty-five per cent of the Works, Operations and Maintenance Division's operating costs are delivered with contracted resources.

A portion of this service area's labour is represented by the Canadian Union of Public Employees (CUPE) and its collective agreement is scheduled for re-negotiation in 2015.



Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Cleaning and Litter Pick-up	9.7	9.7	9.7	9.7	9.7
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7	27.7
Crossing Guards	75.6	77.1	77.1	77.1	77.1
Development Construction	18.9	18.9	18.9	18.9	18.9
Maintenance Control	126.6	125.6	125.6	125.6	125.6
Survey & Inspection	57.5	57.5	57.5	57.5	57.5
T&W Roads Parking	3.0	5.0	5.0	4.0	4.0
Traffic Management	57.7	60.7	62.7	64.7	64.7
Transportation & Infrastructure Planning	52.6	64.6	60.6	58.6	59.6
Engineering & Construction	37.0	37.0	38.5	39.0	38.5
Winter Maintenance	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	468.2	485.7	485.2	484.7	485.2

Note: Numbers may not balance due to rounding.

Staffing increases in 2015 include 11 FTEs related to the Stormwater Charge Implementation Project. Of these, six staff will be on contract required over the next two years and five staff will be permanent. These 11 staff includes the following roles: Project Manager, Project Lead, Administrative Assistant, Policy Planner, Technician, Applications Developer, GIS Technician, Financial Analyst, IT Project Lead, IT Business Analyst and Customer Service Advisor.

The Parking Office requires two new staff in 2015. A Project Manager is required to undertake the Parking Master Plan and Implementation Strategy and a Parking Business Compliance Analyst is required in order to undertake daily reconciliation of credit card transactions (recommended by Internal Audit).

The Active Transportation Office requires an Active Transportation Coordinator in 2015 to support public consultation, monitor cycling facility usage and develop cycling safety programs.

For the Advanced Transportation Management System, two new staff are required each year for the next three years to support implementation and operation of the system.

Lastly, 1.5 FTE's are required for additional Crossing Guards.

Proposed Operating & Capital Budgets

This part of the Business plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The cost of maintaining existing service levels and operationalizing prior decisions is identified separately from proposed changes.

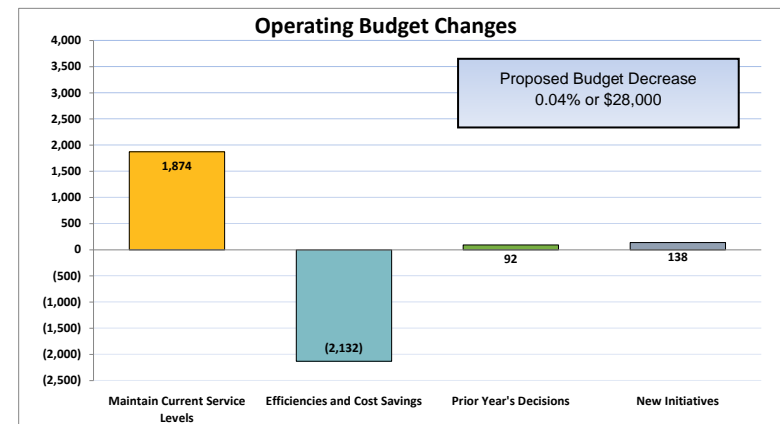
The sections below outline the areas which impact the 2015 proposed budget.

Total Changes to Maintain Current Service Levels

The Roads, Storm Drainage and Watercourses service area has been able to balance uncontrollable cost pressures with efficiencies and cost savings in other areas of its operation.

For 2015, the net impact of maintaining current service levels for this service area is a decrease of \$28,000. Labour, electricity and contract costs increases totalling \$1.87 million are offset by projected decreases due to operational savings and efficiencies in various programs. Savings related to electricity and maintenance costs for street lighting, operational savings in contracted services for winter maintenance and street cleaning, and various other operating contracts, equipment and materials budgets were the largest resulting in this service area exceeding its one per cent cost reduction target and resulting in savings totalling \$2.13 million.

This chart shows proposed operating budget changes



Additional Information on Cost Savings

Beginning in 2013, the City started converting all of its streetlights to new LED technology. This was to reduce energy consumption thereby improving the environment and reducing annual electricity costs. Once complete, this project will result in the City reducing its annual electricity consumption from 39 million kWh in 2012 to 20 million kWh in 2015 (just under 50 per cent). Cost savings are not as high as originally projected due to hydro rates having increased at a much higher rate than originally anticipated. Nevertheless, the street lighting project remains cost effective and the City would now be facing even higher annual electricity costs had the conversion not occurred.

In 2014 the City entered into a new seven year winter maintenance contract which will both improve service levels and reduce costs in 2015 by approximately \$0.3 million. Under the new contract, brine (a salt water solution) will be applied to all arterial roads in order to minimize slippery conditions as well as the formation of ice. Previously, it was only applied on the City's bridges and steep hills. Also, equipment changes for winter maintenance should minimize sod damage and more effectively deal with large volumes of snow on sidewalks, and by using more dual purpose vehicles, it will be possible to salt and plow streets at the same time.



Over 80 per cent of streetlights have been upgraded to energy efficient Low Emitting Diode (LED) technology

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

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

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	32,889	(159)	0	92	0	269	0	33,090	201	1%
Operational Costs	47,340	3,494	(2,132)	0	0	(50)	0	48,652	1,312	3%
Facility, IT and Support Costs	141	2	0	0	0	0	0	143	2	2%
Total Gross Expenditures	80,369	3,337	(2,132)	92	0	219	0	81,885	1,516	2%
Total Revenues	(9,215)	(1,463)	0	0	0	(81)	0	(10,759)	(1,544)	17%
Total Net Expenditure	71,154	1,874	(2,132)	92	0	138	0	71,126	(28)	(0%)

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Stormwater Charge Recoveries	0	(6,620)	0	0
Traffic Signal Hydro & Maintenance Recovery from Regional Traffic Signal Service Delivery	(700)	0	0	0
Streetlighting Hydro & Maintenance Recovery from Regional Street Lighting Service Delivery	(460)	0	0	0
Traffic Lane Line & Pre-Marking Services Recoveries	(175)	0	0	0
Utility Cut Revenues	(125)	0	0	0
Site Plan Application Revenues	(100)	0	0	0
Other Current Revenue Changes	98	0	0	0
Current Revenue Changes	(1,463)	(6,620)	0	0
Annualized Prior Years Budget Decisions	92	(1)	(1)	(1)
Total Changes to Maintain Current Service Levels	(165)	(4,526)	1,584	1,377

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
New Initiative								
Cycling Master Plan Phased Implementation	1253	1	78	93	95	198	2	0
Advanced Transportation Management System (ATMS)	1393	2	59	164	290	272	6	4,214
Automated Financial Parking Reconciliation Program	1472	1	0	0	0	0	1	100
Parking Master Plan and Implementation Strategy	1475	1	0	0	0	0	0	996
Stormwater Charge Implementation Project	1278	11	0	40	107	109	5	1,630
Stormwater Charge - Grant for Places of Worship	1617	0	0	300	300	300	0	0
Web Developer/Designer for Transportation & Works	1301	0	0	99	101	103	1	0
Total New Initiative		16	138	696	893	982	15	6,940
Total		16	138	696	893	982	15	6,940

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1253

Proposed Initiative

Cycling Master Plan Phased Implementation

Department

Transportation & Works Department

Service Area

Roads, Storm Drainage & Watercourses

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	78.5	93.3	94.7	197.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	78.5	93.3	94.7	197.6
* Net Change in \$		14.8	1.4	103.0
FTEs	1.0	1.0	1.0	2.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Cycling Master Plan (CMP) is a key element of the multi-modal transportation approach that is required to realize the City's urbanization objectives and support the Strategic Plan. The City is not progressing on some of the key actions in the CMP, particularly related to cycling safety. Two new staff are required to implement the CMP. Due to budget pressures, these new staff positions have been deferred since 2012 as part of a phased approach to implementation.

Details of Service Change

Experience in other cities has shown that an approach that combines network development with programs to encourage cycling is needed in order to transform a City into one that is supportive of cycling for transportation. The Cycling Master Plan (CMP) includes 79 actions required to foster a culture where cycling is an everyday activity, build an integrated cycling network, and adopt a "safety-first" approach. Over the first four years, of the 79 actions identified in the CMP, 51 are underway with only six completed. Significant initiatives have been delivered ad-hoc on a one-off basis or deferred due to lack of staff resources.

The need for two new staff has been identified in order to deliver on the City's commitments within the plan. In 2015, an Active Transportation Coordinator is needed to support enhanced public consultation, monitor cycling facility use, and develop safety programs. It has become abundantly clear during the process of cycling network expansion that significantly more staff time needs to be devoted to public consultation prior to retrofits. In addition, a bike count program is critical for monitoring progress towards a more multi-modal transportation network. And as the cycling network grows, safety programs are required to ensure that the cycling network operates safely on both the roads and trails shared with pedestrians. In 2018, a new position is needed to focus on network safety enhancements and evaluation.

Service Impact

Cycling culture in Mississauga is growing rapidly, as demonstrated by increasing participation in community ward rides, Tour de Mississauga and Bike to Work/School Day events. There are growing expectations from residents regarding the City's commitment to implement the CMP and associated programming. With the growth in cycling, the need for safety education, in particular, has been heightened. While the Region has some resources to work on cycling education in the schools, the City will need to take the lead on programs with our residents. In addition, the Cycling Committee has adopted the goal of achieving a "Silver" designation for Mississauga as part of the Bicycle Friendly Community award program.

Without new staff proposed over 2015-2018, staff will be unable to adequately support public consultation on retrofits, bike count monitoring, cycling safety programs, expansion of "crossride" intersection markings and other network enhancements and more wayfinding signs on existing routes. These areas are all important in achieving "Silver" status which measures achievements in Engineering (network facilities), Education, Encouragement, Enforcement and Evaluation and Planning.

Budget Request #: 1393

Proposed Initiative

Advanced Transportation Management System (ATMS)

Department

Transportation & Works Department

Service Area

Roads, Storm Drainage & Watercourses

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	59.1	163.7	289.8	272.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	59.1	163.7	289.8	272.4
* Net Change in \$		104.7	126.1	(17.4)
FTEs	2.0	4.0	6.0	6.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	4,000.0	2,925.0	2,700.0	1,000.0	0.0

Why Staff Recommend this Initiative

The existing traffic control system is at the end of its life and the opportunity exists to replace it with modern technologies and approaches in the form of an Advanced Transportation Management System (ATMS). It is no longer sufficient for the City to simply operate and maintain traffic signals. The system as a whole requires improved integration and active management to provide the users with what they require to make the appropriate trip and mode choices.

Details of Service Change

The ATMS represents a framework to facilitate the planning and completion of specific projects to improve the movement of people and goods through the City. An additional \$6.625 million (gross) in capital funding over four years (2015-2018) and \$296,900 in the current operating budget are required to support the implementation of various projects shown below.

The Traffic Signal Communications Upgrade project requires \$2.4 million (gross) in capital funds over two years (2015-2016) to continue the wireless deployment. Savings in the amount of \$200,000 over four years (2015-2018) are expected as Bell communication services are gradually eliminated by the new communication system.

The Traffic Control System Replacement project requires \$4.225 million (gross) in capital funds over four years to acquire system hardware/software and to upgrade/replace existing traffic control field equipment.

The Traffic Management Centre requires operating funds for six new traffic control positions over three years (2015-2018) in order to operate the new centre.

Cost sharing discussions are underway with The Region of Peel and the Ministry of Transportation of Ontario as they are partners in this initiative.

Service Impact

An Advanced Transportation Management System (ATMS) will effectively change the City's control of traffic from a programmed passive control to an active and dynamic control. Decisions and actions can be made ongoing and timely. Without this initiative, the service levels for traffic operations will decrease significantly as higher traffic demands, transit priority and conflicting interests erode available road network capacity. Traffic delays and queuing will tend to be longer and complaints will increase.

Budget Request #: 1472

Proposed InitiativeAutomated Financial Parking
Reconciliation Program**Department**Transportation & Works
Department**Service Area**Roads, Storm Drainage &
Watercourses**Required Operating Investment**

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	81.3	82.5	83.7	84.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	81.3	82.5	83.7	84.9
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	50.0	50.0	0.0	0.0

Why Staff Recommend this Initiative

Credit card payments account for 1/3 of the transactions collected from pay and display machines. Credit card transactions are manually reconciled by pay and display machines on a monthly basis by a part-time dedicated Financial Analyst. Internal Audit has recommended the City perform daily reconciliation of credit card transactions and coins and improve controls. One FTE is required to manage the process as well as compliance of parking programs, business development, and process efficiencies.

Details of Service Change

Credit card transactions are deposited on a daily basis to the City bank account. This will require reconciliation of credit card transactions on a daily basis instead of monthly, by pay and display machine, by credit card type and by district (i.e. City Centre).

The Finance Division and parking program will be impacted by this initiative.

Credit Card reconciliation occurs once a month and is a manual process which is conducted by gross payment amounts by individual pay and display machine, credit card type, and paid parking district. As identified by Internal Audit, as the parking program continues to grow manual reconciliation can lead to errors and is time consuming work process. Internal Audits assessment of paid parking operations recommends that the Municipal Parking section work with the City's Information Technology Division to develop an Automated Financial Parking Reconciliation Program, and that a full time Parking Business Compliance Analyst be responsible for daily reconciliation reports, business development and efficiencies.

The current operating budget includes a parking coordinator to lead paid parking implementation and operations in the City Centre and Business Improvement Areas (BIAs), as well as a Parking Administration Clerk responsible for all other employee related paid parking operations. The Operating Forecast includes a Parking Business Compliance Analyst and the development of the Automated Financial Parking Reconciliation Program.

Service Impact

An Automated Financial Parking Reconciliation Program will enable the City to reconcile credit card transactions on a daily basis, eliminate potential reconciliation errors, and will provide parking business trends and analysis that the City can use to improve the paid parking program.

There is likely to be no impact on the community related to this initiative.

It is recommended that the Parking Business Compliance Analyst position be funded from parking revenues and the estimated \$100,000 development of the Automated Financial Parking Reconciliation Program be funded from reserves.

This initiative includes one FTE (Parking Business Compliance Analyst) at Grade D at a cost of approximately \$90,955 (including fringe). This Analyst will also be responsible for developing business process improvements, identifying areas of opportunity, and the overall compliance of parking related business and financial programs. This position will start January 2015.

Budget Request #: 1475

Proposed InitiativeParking Master Plan and
Implementation Strategy**Department**

Transportation & Works Department

Service AreaRoads, Storm Drainage &
Watercourses**Required Operating Investment**

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	223.0	223.0	175.0	375.0

Why Staff Recommend this Initiative

Municipal Parking is a new service area of the City. Responsibilities for parking from operational, planning, and regulatory perspectives are decentralized and uncoordinated. A Parking Master Plan and Implementation Strategy (PMPIS) will provide Council direction on the purpose, intention, and implementation of parking operations and provide a framework for parking operations to be implemented. Additional staff is required to support the development of the Master Plan.

Details of Service Change

The Parking Master Plan and Implementation Strategy (PMPIS) will provide a coordinated approach for the implementation of parking policy and operations for the City. The PMPIS will align the goals of parking policy and operations with the City's Strategic and Official Plans as well as area specific strategies such as the Downtown21 Master Plan.

The PMPIS will provide recommendations on the regulatory framework and the organizational management structure for parking that will best serve the City's strategic goals as well as provide the City with a Parking Infrastructure Asset Plan which will guide the City on how best to develop parking infrastructure to meet the city's development and revenue goals associated with parking.

It is expected that the PMPIS will require two years to complete and be consultant supported. The PMPIS will include stakeholder engagement, public consultation, and a review of best practices from other municipalities.

Currently there is no budget associated with this initiative. An initial expenditure of \$250,000 (\$125,000 in 2015 and \$125,000 in 2016) will be required for the development of the PMPIS and \$97,000 per year (Grade F - salary and fringe) to accommodate the staff position which would be required to start in January 2015. This FTE would be accommodated as a contract position or internal secondment. Continuance or conversion of the position will be based on the recommendations of the PMPIS.

Service Impact

The PMPIS will provide recommendations on the organizational management structure, policy framework, and infrastructure required to advance parking operations in a strategic manner. The PMPIS will also identify areas of the City where area specific parking strategies will be required to link the implementation of the PMPIS with the parking needs of those specific communities.

Based on existing parking pressures, staff expect that the PMPIS will recommend that parking strategies be completed for the downtown (est. cost \$100,000) and Streetsville (est. cost \$125,000) as well as a study be completed to determine the potential for a mixed use parking and fire station development to be located on the Sheridan HMC South Parking Lot (est. cost \$125,000). It is also expected that an additional study be completed to determine the potential and strategy for conversion of the on-street parking consideration program to be converted to an on-street parking permit program (est. cost \$200,000).

Budget Request #: 1278

Proposed InitiativeStormwater Charge
Implementation Project**Department**Transportation & Works
Department**Service Area**Roads, Storm Drainage &
Watercourses**Required Operating Investment**

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	376.8	509.7	517.1
Reserves & Reserve Funds	0.0	337.1	402.3	408.2
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	39.7	107.4	108.9
* Net Change in \$		39.7	67.7	1.6
FTEs	11.0	7.0	5.0	5.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	1,970.0	1,260.0	370.0	0.0	0.0

Why Staff Recommend this Initiative

In December 2013, Council endorsed the implementation of the Stormwater Charge. This initiative identifies the budget pressures to implement the Stormwater Charge by 2016, including the development of the billing data, business processes, policies, data systems, financial plans, by-laws, communications and customer service plans, and service agreement with the Region of Peel, as well as the staff needs and other expenses associated with the implementation of the Stormwater Charge.

Details of Service Change

In January 2014, staff moved into the program implementation phase of the Stormwater Charge project. An approved capital project is currently funding staff resources, professional consulting services and related expenses to support this project. Additional capital budget will be required in 2015 to continue to fund the existing and additional staff resources needed to complete the implementation of the Stormwater Charge program by 2016. These include: Project Lead, Project Assistant, IT Business Analyst and Policy Planner (all existing temporary staff), IT Project Lead and Customer Service Advisor (both new temporary staff), and Stormwater Charge Program Manager, Stormwater Charge Technician, GIS Specialist, IT Application Developer and Financial Analyst (all permanent) to be filled in 2015 to assist with implementation of the Charge and to transition to the commencement of stormwater billing in 2016.

Service Impact

The existing capital budget for this initiative is \$1.97 million, of which \$1.47 million is expected to be spent by the end of 2014. Additional funding of \$1.63 million will be required, cash flowed over 2015 and 2016, to meet the 2016 implementation date.

Budget Request #: 1617

Proposed InitiativeStormwater Charge - Grant for
Places of Worship**Department**Transportation & Works
Department**Service Area**Roads, Storm Drainage &
Watercourses**Required Operating Investment**

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	300.0	300.0	300.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	300.0	300.0	300.0
* Net Change in \$		300.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff is recommending this initiative based on the recommendation adopted by Council on December 12, 2012 which states, "That places of religious worship be included in the exempt category with respect to Stormwater User Fees". A grant will be provided to offset Stormwater Charges assessed to properties recognized by the Municipal Property Assessment Corporation (MPAC) as a Place of Worship.

Budget Request #: 1617

Details of Service Change

The grant to offset Stormwater Charges assessed to Places of Worship will be funded through property tax.

Service Impact

This will result in an estimated increase in tax pressure of approximately \$0.3 million per year.

Budget Request #: 1301

Proposed Initiative

Full Time Web
Developer/Designer for
Transportation & Works

Department

Transportation & Works
Department

Service Area

Roads, Storm Drainage &
Watercourses

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	99.5	101.5	103.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	99.5	101.5	103.5
* Net Change in \$		99.5	2.0	2.0
FTEs	0.0	1.0	1.0	1.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Residents and others expect relevant and current information that can be accessed through a variety of web based channels via smart phones, tablets, computers, etc. The web is a fast moving and constantly changing information channel and to build credibility we have to stay on top of technology. A number of new initiatives, for example the Stormwater Rate project, will use the web as a key tool to provide information to residents.

Details of Service Change

This budget request proposes a full time Web Developer/Designer position for Transportation and Works to handle all the departmental needs (excluding Transit) with respect to its web pages. In addition, a job evaluation should be done on the current Web/Communications Coordinator position. The new position will be transferred to the Commissioner's cost centre as it will report to the Commissioner's Strategic Advisor.

Service Impact

The benefit to the department of this position would be to create in-house expertise on developing, designing and coding for the web. The position would contribute to strategic decisions regarding web based communications including social media.

Web pages can be developed, designed, updated and new information posted quickly without having to rely on the Portal Team throughout a project.

Further the re-branding of the City as it pertains to web based communication.

This position would be a complement to the current Web/Communications Coordinator position. The latter position would focus on researching and writing content and developing communications plans, tactics and strategies and dealing with issues management.

The outcome would be the creation of a communications unit within Transportation and Works which is closely connected to and align with the Commissioner's office and would deal with non-transit communications strategies and other requirements.

Highlights of Proposed Capital Budget Program

All priority state of good repair capital projects are funded in 2015; however, there will be significant challenges in funding future key projects. This underscores the need to continue with the City's infrastructure tax levy.

Maintaining the City's bridges is most critical from a safety perspective. Over the next 10 years, \$66.2 million is forecast to be required to maintain the City's bridge structures in a state of good repair. Four bridge structures are scheduled for rehabilitation in 2015, including the rehabilitation of two structures along the Etobicoke Creek, one at Eglinton Avenue and the other at Bloor Street in coordination with the City of Toronto. An additional six structures will require detailed assessment and design work in preparation for rehabilitation in 2016.

Rehabilitation of 15 kilometres of road is also included in the budget for 2015. This business plan and capital budget also include a \$26 million reduction to the first three years of the road rehabilitation capital program to align with water and sanitary works proposed by the Region of Peel as well as works proposed by other utility agencies.

The 10 year capital program for major road construction and grade separation projects has been adjusted to align with the 10 year projections for development charges revenue. The Torbram Road grade separation project has been awarded and expected to be completed over the next few years. The Goreway Drive rail grade separation project is being led by the City of Brampton with Mississauga funding approximately 50 per cent. Brampton is currently assessing the necessary land requirements. The Environmental Assessment (EA) for Ninth Line north of Derry Road is completed. Design work is underway and construction is expected to begin in 2015. The Environmental Assessments for McLaughlin Road and Creditview Road are nearing completion. The findings will be presented during the next term of council.

The capital forecast for growth and lifecycle renewal has been slowed as a result of limited funding for the following programs: cycling network expansion, sidewalk network expansion, traffic signal network expansion and fleet lifecycle replacement. The long-term impact of this will continue to be monitored and adjustments will be made as needed on an annual basis.

The Lakeshore Road Transportation Master Plan and Implementation Study will be initiated in 2015 and will focus on the future of Lakeshore Road as a multi-modal corridor. This study will include a "movement plan" for the Port Credit area which will look at a number of possible transportation improvements, including a Light Rail Transit (LRT) extension beyond the Port Credit GO station, parallel transportation linkages such as additional crossings of The Credit River, and potential active transportation enhancements. The findings of this Master Plan will influence a variety of strategic decisions.

Storm drainage projects proposed for 2015 include new watercourse erosion control projects, Cooksville Creek flood relief and improvement projects and a stormwater management facility dredging and rehabilitation project. Construction of the Cooksville Creek stormwater facility within Park 317, near the intersection of Hurontario Street and Matheson Boulevard West, will continue in 2015. Other projects within the Cooksville Creek watershed scheduled for construction in 2015 include a culvert improvement project at King Street East, dyking downstream of Central Parkway East behind Rhonda Valley and a storm sewer trunk repair project from Hurontario Street. Stormwater management facility dredging and rehabilitation is scheduled for Pond 4404 in Fletchers Business Park. Two new watercourse projects have been added for Cooksville and Etobicoke Creeks to provide erosion control with design anticipated for 2015.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. Proposed 2015-2024 Capital Budget by Program.

Proposed 2015-2024 Capital Budget by Program

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

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

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Cash In Lieu	373	273	425	375	0	1,446
Development Charges	18,692	57,167	30,931	43,154	165,949	315,893
Development Contributions	3,755	1,605	743	470	3,340	9,913
Federal Gas Tax	11,991	10,300	12,200	12,300	77,850	124,641
Provincial Gas Tax	0	0	0	2,200	0	2,200
Recoveries from Others	8	9,594	0	0	2,222	11,824
Subsidies and Senior Govt. Level Grants	1,168	2,312	300	3,969	1,313	9,062
Tax	7,957	7,214	4,490	5,808	61,089	86,558
Debt	24,023	6,569	21,386	24,651	118,659	195,288
Stormwater Charge	0	15,872	21,543	5,530	122,966	165,911
Total	67,967	110,906	92,018	98,457	553,388	922,736

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: Bridge & Structure Rehabilitation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWBR00024	Bridge Structure Detail Evaluation & Design at various locations	400	0	400	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-City Allocation
TWBR00045	Bridge & Structure Renewal - Various Locations	5,100	0	5,100	Gas Tax -Federal Gas Tax-City Allocation,Tax -Capital Reserve Fund
Subtotal		5,500	0	5,500	

Note: Numbers may not balance due to rounding.

Program: Roadway Rehabilitation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRR00022	Crack Sealing	100	0	100	Tax -Roadway Infrastructure Maintenance & Replacement
TWRR00026	Roadway Infrastructure Review	200	0	200	Tax -Roadway Infrastructure Maintenance & Replacement
TWRR00086	Roadway Rehabilitation - (Cash Flow)	2,858	0	2,858	Gas Tax -Federal Gas Tax-City Allocation,Tax -Debt-Other,Tax -Debt-Other
TWRR00087	Roadway Rehabilitation	7,900	0	7,900	Gas Tax -Federal Gas Tax-City Allocation,Tax -Capital Reserve Fund,Tax -Roadway Infrastructure Maintenance & Replacem,Gas Tax -Federal Gas Tax-City Allocation,Tax -Roadway Infrastructure Maintenance & Replacement
Subtotal		11,058	0	11,058	

Note: Numbers may not balance due to rounding.

Program: Major Roads

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWBR00003	Creditview Road over The Credit River Bridge Improvement (Cash Flow)	1,600	0	1,600	Tax -Capital Reserve Fund,DCA - City Wide Engineering Reserve Fund
TWMR00052	Ninth Line Widening - Derry Road to North Limit - Phase 1 (Construction)	4,500	0	4,500	DCA -City Wide Engineering Reserve Fund,Tax -Capital Reserve Fund
TWMR00054	Transportation Master Plan Study	200	0	200	DCA -City Wide Engineering Reserve Fund
TWMR00056	Intersection Capital Program	495	0	495	DCA -City Wide Engineering Reserve Fund
TWMR00057	Preliminary Engineering Studies	100	0	100	DCA -City Wide Engineering Reserve Fund
TWMR00081	Sheridan Park Drive - West Leg to East Leg of Speakman Drive (EA)	250	0	250	DCA -City Wide Engineering Reserve Fund
TWMR00112	Lakeshore Road Movement Study	500	0	500	DCA -City Wide Engineering Reserve Fund
TWMR00126	Creditview Road Widening - Argentia Road to Old Creditview Road - 401 Structure Design	500	0	500	Tax -Capital Reserve Fund,DCA - City Wide Engineering Reserve Fund
TWMR00141	Lakeshore Road West and Stavebank Road Intresection Construction	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWMR00142	Downtown Master Plan	900	0	900	DCA -City Wide Engineering Reserve Fund
TWMR00156	Transit Priority - Various Intersections	1,500	0	1,500	DCA -City Wide Engineering Reserve Fund
Subtotal		11,545	0	11,545	

Note: Numbers may not balance due to rounding.

Program: Other Engineering

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWMR00115	Second Line over Hwy. 401- Active Transportation Bridge Pier (Cash Flow)	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWOE00040	Traffic Management Centre (Cash Flow)	2,925	1,168	1,757	DCA -City Wide Engineering Reserve Fund,Developer Contributions -Roads Reserve Fund
TWOE00087	Multi-Use Trails along Hanlan Routes	620	0	620	DCA -City Wide Engineering Reserve Fund
TWOE00103	Cycling Program	1,490	0	1,490	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-City Allocation
TWOE00106	Pay & Display Parking Meters - City Centre/Lakeshore/Streetville	100	0	100	CIL Cash In Lieu Of Parking-Cooksville Reserve Fund
TWOE00108	Salt Management Program	50	0	50	Tax -Capital Reserve Fund
TWOE00109	Sidewalks	1,000	0	1,000	DCA -City Wide Engineering Reserve Fund
TWOE00110	Streetlighting	1,300	0	1,300	Tax -Capital Reserve Fund
TWOE00111	Survey and Control Network	65	0	65	Tax -Capital Reserve Fund
TWOE00112	Topographical Updating	45	0	45	Tax -Capital Reserve Fund
TWOE00113	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax -Capital Reserve Fund
TWOE00114	Traffic Signal Equipment Enhancements	115	0	115	DCA -City Wide Engineering Reserve Fund
TWOE00115	Traffic Signals	1,100	0	1,100	Tax -Roadway Infrastructure Maintenance & Replacement
TWOE00117	Traffic and Intelligent Transportation Systems	75	0	75	DCA -City Wide Engineering Reserve Fund
TWOE00211	Fire Pre-Emption Replacement Study	50	0	50	Tax -Capital Reserve Fund
TWOE00219	Noise Wall Program	1,388	8	1,380	DCA -City Wide Engineering Reserve Fund

Program: Other Engineering (Continued)

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00221	Specialized Equipment	50	0	50	Tax -Capital Reserve Fund
TWOE00230	New Vehicles & Equipment	195	0	195	DCA- Public Works Buildings & Fleet Reserve Fund, Tax -Capital Reserve Fund
TWOE00284	Site Assessments and Data Management	370	0	370	Tax -Capital Reserve Fund
TWOE00321	Vehicle & Equipment Replacement	3,046	0	3,046	Tax -Main Fleet Vehicle & Equipment Replacement Reserve Fund
TWOE00333	Automated Reconciliation Program Parking	50	0	50	CIL City Centre Off Street Parking Reserve Fund
TWOE00334	Parking Master Plan and Implementation Strategy	223	0	223	CIL City Centre Off Street Parking Reserve Fund
TWOE00345	Parking Lot Rehabilitation	50	0	50	Tax -Roadway Infrastructure Maintenance & Replacement
TWOE00351	iMap Extension Easement Mapping	180	0	180	Tax -Capital Reserve Fund
Subtotal		15,677	1,176	14,501	

Note: Numbers may not balance due to rounding.

Program: Storm Drainage

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWSD00074	Loyalist Creek Erosion Control - Upstream of Thornlodge Road (Construct)	400	0	400	Tax -Debt-Other,DCA -Storm Water Management Reserve Fund
TWSD00095	Cooksville Creek Erosion Control - Canadian Pacific Railway to Kirwin Avenue (EA/Design)	100	0	100	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00097	Minor Erosion Control Works - Various Locations	80	0	80	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00098	Downtown Storm Sewer Trunk Repair - Hurontario Street to Cooksville Creek	2,000	0	2,000	Tax -Debt-Other
TWSD00099	Storm Sewer Oversizing - Various Locations	270	0	270	DCA -Storm Water Management Reserve Fund
TWSD00101	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	80	0	80	DCA -Storm Water Management Reserve Fund
TWSD00197	Cooksville Creek Erosion Control-Behind Mineola Gardens, from Willa Road to Orano Ave (Construct)	670	0	670	DCA -Storm Water Management Reserve Fund,Tax -Debt-Other
TWSD00198	Cooksville Creek Erosion Control - Highway 403 to Hurontario Street (EA/Design)	70	0	70	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00199	New Facility - Cooksville Creek Pond #2101 - Mississauga Valley Boulevard and Cntrl Pkwy (Design)	167	0	167	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00203	New Facility - Cooksville Creek Pond #3702 - North of Matheson Boulevard (Park 317)	10,585	0	10,585	Developer Contributions -Parks Reserve Fund,Storm Water - Debt
TWSD00207	Land/Cooksville Creek SWM Pond#3702/N of Matheson Blvd (Cash Flow)	1,040	0	1,040	DCA -Storm Water Management Reserve Fund
TWSD00242	Stormwater Financing Study, Phase 2, Stages 3 and 4	1,260	0	1,260	Tax -Capital Reserve Fund
TWSD00243	SWM Pond Dredging and Rehabilitation - Pond 4404 (Fletchers Business Park)	1,855	0	1,855	Tax -Debt-Other

Program: Storm Drainage (Continued)

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWSD00276	Cooksville Creek Impr & Flood Prot/King Street East	2,471	0	2,471	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00277	Cooksville Creek Flood Protection-Dyking downstream of Central Pky E, behind Rhonda Valley (Phase 2)	1,500	0	1,500	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00279	Drainage Improvements - Various Locations - Construction	900	0	900	Developer Contributions -Storm Drainage Reserve Fund
TWSD00315	Cooksville Creek Erosion Control-Mississauga Valley Blvd to Downstream of Central Pky E (EA/Design)	240	0	240	DCA -Storm Water Management Reserve Fund,Tax -Capital Reserve Fund
TWSD00317	Etobicoke Creek Erosion Control - Behind Pony Trail Drive to Bloor Street (EA/Design)	190	0	190	Tax -Capital Reserve Fund,DCA - Storm Water Management Reserve Fund
TWSD00328	Low Impact Development for Road Projects	220	0	220	Tax -Capital Reserve Fund
TWSD00329	Moore Creek erosion control - Lakeshore Road West (EA/Design)	90	0	90	Tax -Capital Reserve Fund
Subtotal		24,187	0	24,187	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Bridge & Structure Rehabilitation			
RSDW Bridge & Structure Renewal	2,660	4,900	8,300
RSDW Bridge Repairs	440	0	0
RSDW Bridge Structure Evaluation & Design	400	400	400
RSDW Bridge/Culv Appraisal & Imprvmt Priority	0	100	0
Subtotal	3,500	5,400	8,700

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Roadway Rehabilitation			
RSDW Road Rehabilitation	6,500	22,000	27,000
RSDW Crack Sealing	100	100	100
RSDW Roadways Infrastructure Review	100	100	200
Subtotal	6,700	22,200	27,300

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Major Roads			
RSDW Road Improvements	22,054	5,219	21,696
RSDW Intersection Improvements	495	495	495
RSDW Grade Separation	26,755	5,000	0
Subtotal	49,304	10,714	22,191

Proposed 2016-2018 Capital Budget Detail (Continued)

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Other Engineering			
RSDW Property Acquisition	0	4,940	2,720
RSDW Streetlighting	600	1,300	600
RSDW Parking - Municipal	273	425	7,975
RSDW Cycling Program	4,380	1,725	1,725
RSDW New Vehicles & Equipment	195	195	195
RSDW Noise Wall Program	1,030	250	1,380
RSDW Salt Management Program	3,050	50	50
RSDW Specialized Equipment	50	0	50
RSDW Traffic Signals	2,657	2,180	3,320
RSDW Survey Equipment and Control	65	65	65
RSDW Environmental Mgmt-City Owned Properties	370	370	370
RSDW Topographical Updating	45	45	155
RSDW Vehicle & Equipment Replacement	2,069	2,422	2,999
RSDW Sidewalks	350	350	350
RSDW Works Yards Space	0	10,050	0
Subtotal	15,134	24,367	21,954

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Storm Drainage			
SDW Storm Sewer Oversizing	270	270	270
SDW Erosion Control	1,700	10,070	3,580
SDW SWM Facilities	13,935	8,900	8,326
SDW Drainage	510	510	510
SDW Flood Relief	6,647	8,757	547
SDW Study	1,300	530	1,110
Subtotal	24,362	29,037	14,343
Total Expenditures	99,000	91,718	94,488

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

Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

Financial Measures

The average road and storm water maintenance operating costs are measures that indicate the City's ability to manage cost pressures associated with aging infrastructure and climate change respectively. Without compromising public safety, this service area will continue to apply best practices and find efficiencies in day to day operations while providing consistent service levels.

The average winter maintenance operating cost is a measure of the City's ability to balance winter maintenance operating costs with defined service levels. Without compromising public safety, this service area will continue to apply best practices and find operating efficiencies throughout tall winter maintenance activities.

The annual gross revenue for parking is a measure of the City's ability to introduce new parking management initiatives and adjust parking rates. The City's objective is to implement improvements to parking management in strategic areas which is expected to increase parking revenues over the term of this business plan.

Customer Measures

The percentage of customer requests meeting target response dates is a measure that indicates the service area's ability to respond to resident and Council service requests in accordance with established response times and service levels.

Citizen satisfaction is a measure that indicates how satisfied residents are with road maintenance, traffic flow and environmental planning. The scale for this measure is from one to 10, with 10 being the highest level satisfaction.

Employee Measures

Overall employee engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

Employee engagement survey participation is a measure indicating the percentage of employees participating in the Employee Engagement Survey. This statistic is measured every two years. It is important to the City that employees continue to participate in this survey and express how they feel about working at the City.

Employee engagement with professional and personal development is a measure which indicates employee's opportunities for personal and professional growth. This statistic is measured every two years as part of the Employee Engagement Survey.

Business Process Measures

The percentage of roads in "good" condition or better is a measure that indicates the City's ability to manage lifecycle asset management programs for roads. A pavement condition survey is conducted every three years whereby a condition rating is applied to every city owned road in Mississauga.

The percentage of bridges and culverts in "good" condition or better is a measure that indicates the City's ability to manage lifecycle asset management programs for bridges and culverts. A mandatory bridge and culvert condition survey is performed every two years whereby a condition rating is applied to every city owned bridge and culvert in Mississauga.

The percentage of City owned intersections that function at or above capacity is a measure that indicates the efficiency with which traffic moves through intersections within the City. While the percentage of intersections operating at or above capacity has not changed in recent years, the delay experienced by vehicles at these intersections has increased.

The number of collisions per thousand population is a measure that indicates the city's ability to provide safe traffic management programs. This measure is very sensitive and will fluctuate from year to year.

Balanced Scorecard

Measures for RSDW	2012 (Actual)	2013 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)
Financial:							
Average Road Maintenance Operating Cost Per Lane Km*	\$1,881	\$1,694	\$1,900	\$1,930	\$1,845	\$1,890	\$1,940
Average Storm Water Management Operating Cost per Km of Storm Sewer*	\$1,297	\$1,515	\$1,415	\$1,444	\$1,473	\$1,500	\$1,525
Average Winter Maintenance Operating Cost Per Lane Km*	\$3,285	\$4,605	\$3,800	\$3,850	\$3,900	\$3,950	\$3,950
Annual Gross Parking Revenues	\$1,158k	\$1,327k	\$1,124k	\$1,190k	1,280k	1,280k	1,280k
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****	75%	75%	75%	75%	75%	75%	75%
Overall Job Engagement****	74%	74%	74%	74%	74%	74%	74%
Employee satisfaction ****	77%	77%	77%	77%	77%	77%	77%

Balanced Scorecard (Continued)

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

*Note indicates that the MPMP Program definitions were used.

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

***Note indicates that the value was estimated.

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



MiWay

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of MiWay

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

This service is provided by:

- **Operations** – Responsible for all daily on-street service operation, on-street control and supervision and Transit Operator recruitment and training;
- **Maintenance** – Responsible for fleet purchases, ongoing fleet maintenance, daily cleaning and service inspections;
- **Business Development** – The four teams in this group include Marketing, Customer Service, Service Development (route planning and scheduling, data management and infrastructure) and Revenue and Fare Media;
- **Business Systems** – Responsible for business processes and transit information technology systems; and
- **Transit Enforcement Services** – a section of the Corporate Services Department educates, informs and provides a safe environment for customers and employees.

Mississauga's transit system is changing to better serve those who live and work in the city. The organization is striving to earn the business of new customers and to enhance the value it delivers to existing customers.

Interesting facts about this service:

- Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses and carried over four million customers. Today MiWay operates 84 routes with 463 buses and customers board a MiWay bus over 50 million times per year;

- Operates a total of **84 routes**: six MiExpress, 64 MiLocal and 14 school routes. There are approximately 3,673 MiWay bus stops and 980 bus shelters;
- Weekday passenger boardings increased from 156,000 in 2010 to 175,000 in 2013;
- MiWay service growth will provide an increase of 41,000 additional service hours in 2015;
- Revenue ridership currently up 13 per cent since 2010;
- MiWay is the third largest municipal transit service in Ontario; behind only Toronto Transit Commission (TTC) and OC Transpo in Ottawa; and
- During peak periods, a maximum of 351 buses are on-street. At off peak periods, a minimum of 178 are servicing routes.

Highlights of the Business Plan include:

- A new Customer Service Strategy putting the customer first;
- Increased service hour growth to continue to serve our growing customer base; and,
- A continued focus on higher order transit – the Mississauga Transitway and Hurontario Light Rail Transit.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	61,898	68,547	74,565	78,002
Capital	42,635	57,229	41,595	48,019

Existing Core Services

Vision, Mission, Service Delivery Model

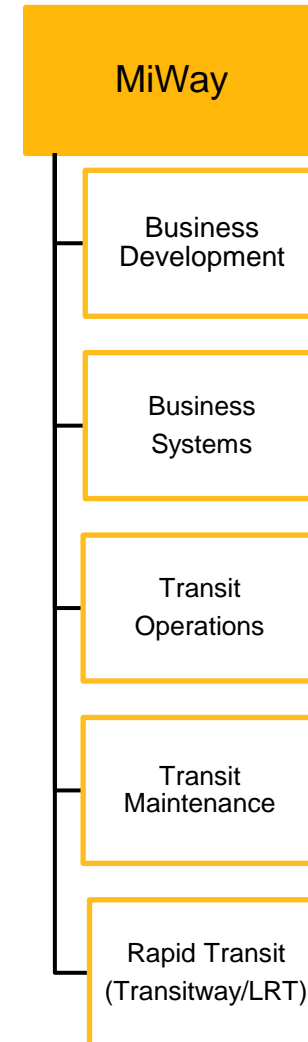
MiWay is the third largest transit service in Ontario and operates a fully accessible, conventional, fixed route transit service within the boundaries of the City of Mississauga. As part of the Greater Toronto and Hamilton Area (GTHA), MiWay connects to commuter rail and regional bus service provided by GO Transit, and integrates service with neighbouring municipalities. The system connects with Brampton Transit to the north, Oakville Transit to the west, and the Toronto Transit Commission (TTC) to the east, with direct connections to the Bloor-Danforth subway line.

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

Delivering effective and efficient transit services that meet the needs of customers is a multifaceted business that, due to the nature of the operational environment, faces continuous change and complexity.

Effective delivery of service is interdependent on involvement and participation from each of the staff transit groups and their service responsibilities.

MiWay's service delivery model aims to achieve a balance between customer expectations and the cost of delivering attractive service that has value. Good employee relationships and sound financial management play an equally important role in the effective delivery of service.

At the centre of our service are our existing and potential customers of MiWay. Our goal is to deliver excellent customer service through safe, flexible, integrated transit services that meet the needs of an increasingly diverse community.

Many organizations today are faced with significant challenges in the area of customer service and service delivery both internally and externally. The pace of change and new technology coupled with high customer expectations is making many organizations develop or rethink its customer service strategies. In an era where customer service has become a defining factor for customers, organizations of all types struggle to find the unique balance between delivery of a service, the cost of delivery and customer expectations.

MiWay understands that the customer is at the core of our business. Our customers define what we do and if we are successful at what we do every day. Every organization needs to have a customer service delivery model designed to integrate customer service into the strategic and operational mindset of all staff in the organization. As on-street service continues to grow, customer expectations of the service delivered by our Transit Operators and administration staff will increase and will call for a

commitment to invest and improve overall customer service across the organization.

Recognizing the desire to become a leader in customer service and improve the overall delivery of service for customers and staff, MiWay recommends the development of a customer service strategy beginning in 2015.

On Street Service Delivery

MiWay service is delivered through two delivery streams – MiExpress service on blue buses and MiLocal service on orange buses.

The Operations and Maintenance sections work on having the required amount of Transit Operators and buses fit for service every hour of every day.



Goals of Service

The goals for MiWay focus on the customer to grow riders and maintain customer loyalty. Below are the key goals for MiWay and the actions that are planned or underway to meet the goals.

GOALS	ACTIONS
Build and maintain a transit system and network that meets the needs of residents and supports a transit oriented city.	MiWay is currently working on MiWay Five – A service plan that will guide the effective and efficient network plan over the next five years.
Integrate higher-order transit services and interregional connections.	Opening of four transitway stations in 2014 and other phases in 2016-17. LRT considerations on Hurontario are underway for higher-order transit development in future years.
Grow riders by capturing the choice rider.	A three-year business marketing strategy is in place to guide the business marketing plan to gain new customers.
Build customer loyalty by encouraging existing riders to use MiWay more often.	Customer service and loyalty programs are being implemented through actions identified in the three-year business marketing strategy.
Develop and maintain a customer service model that integrates exceptional customer service into the strategic and operational mindset of all employees at MiWay.	MiWay is recommending a new Customer Service Strategy beginning in 2015 to focus on the customer and provide excellence in customer service from the inside out.
Maintain strong customer satisfaction scores for MiWay.	MiWay undertakes a customer satisfaction survey every two years. An action plan is developed to address areas of improvement identified by customers in the survey.

Looking Back

Since the launch of the City's Strategic Plan in 2009, MiWay, in conjunction with other Service Areas, has been working towards developing a transit orientated city. To achieve this, MiWay must consider how we can better connect people to their destinations with convenient transfers and good service frequency to provide a more attractive option to the automobile.

To become a transit oriented city there must be aggressive service growth and strong support to build a system that meets the changing needs of the community. We are also entering an era where transit cannot just be a local bus system of on-street routes. We must implement transit priority and higher-order transit where appropriate to compete with the convenience of the automobile. Transit must work together with our planning and engineering teams to design our streets and communities to create a walkable and friendly transit orientated city.

Looking back at what MiWay has accomplished so far to develop a transit orientated city:

A New Brand	Residents indicated that the MiWay brand has been successful as well as supporting service improvements with MiLocal and MiExpress service distinctions.
Growth in Riders	A continued growth in customers is outpacing population and employment growth. MiWay reached a record of over 50 million boarding in 2013.
High Customer Marks	High customer satisfaction scores of 82% in both 2011 and 2013.
More Service	MiWay has added 125,010 hours in service since 2010. These services have addressed overcrowding, improved frequency, expanded our MiExpress network, improved connections and prepared services for the introduction of the Mississauga Transitway in 2014.
Youth Friendly Transit	Working together with youth to ensure transit is easy and friendly including a successful U-Pass program at UTM, MiWay Student Ambassadors promoting transit at over 20 Mississauga high schools and youth friendly ticket and pass discounts. In 2014 the Freedom Pass encouraged youths aged 12-14 years of age to try transit with this free pass during the summer months and users were also able to swim for free at Mississauga community centres. The youth demographic accounts for approximately 40% of overall ridership.
Business Service Improvements	More MiExpress service to get to work faster, more shelters and convenient stops and a realignment of services to meet the business commuter needs in both the Meadowvale Business Park and the Airport Corporate Centre area.
Customer Service Improvements	MiWay established a successful partnership with the City's Talent Management team to develop a successful recruitment campaign for Transit Operators that puts customer service skills first.

Accessibility Improvements	Improvements include fully accessible buses and stops, internal/external stop announcement and an accessible website.
PRESTO	PRESTO fare cards are accepted on all MiWay buses. Customers can now purchase and reload card at two Mississauga Community Centre locations – Erin Meadows and South Common.
Mississauga Transitway	Phase one stations – Central Parkway, Cawthra, Tomken and Dixie – opened to the public on Monday, November 17, 2014. Customers can experience the transitway on MiLocal Route 21 and MiExpress Routes 107 and 109.
LRT Moving Along	Metrolinx has joined Mississauga and Brampton as a co-proponent in the Transit Project Assessment Process (TPAP). The formal Notice of Commencement was issued on February 19, 2014, final public information sessions were held in March 2014 and the Minister of the Environment and Climate Change completed his review of the Environmental Project Report (EPR) in August 2014. The Minister issued a Notice to Proceed after determining that the project will not have a negative impact on matters of provincial importance or a constitutionally protected Aboriginal or treaty rights and the Statement of Completion was released on September 17, 2014, concluding this process. At this time, there is no approved funding for implementation.

Existing Service Levels, Trends, Benchmarks & Efficiencies

MiWay Service

All indicators point to a sustained surge in public demand for transit service within our city. The requested one and two per cent increases in service hours provided in 2013 allowed MiWay to address instances of customer overcrowding as a result of higher ridership levels. However, with the increase in ridership, denial of service caused by overcrowding will continue to erode our network's reliability on a daily basis.

A changing job market and more employment opportunities in Mississauga has resulted in the traditional one-way eastbound commuter demand starting to trend towards a two-way flow during the peak periods. MiWay is many years away from reaching balanced customer movements during the peak hours. Demand by time period has also changed with ridership pressures being exerted on our midday and evening delivery. Continuous monitoring of resources is required to ensure MiWay meets the changing travel needs of our customers.

Speed of travel has also been deteriorating over the years as our city reaches almost full development. Delivering public transit in the midst of substantially increased vehicular traffic without proper infrastructure of transit priority measures has exposed our service to the damaging effect of declining network speeds. Lower speeds cause loss of frequency which can only be countered by deploying additional resources with corresponding additional costs.

How we're responding:

Higher Order Transit – The opening of phase one of the Mississauga Transitway is the first step to introducing higher order transit in Mississauga where bus service is moved outside the flow of regular vehicular traffic.

Planning for the future – MiWay's Five Year Transit Service Plan (2016 – 2020) will move MiWay's route network from a suburban model to a more urban transit system. Network improvements will be brought forward through the reworking of routes and schedules to a more efficient grid network that utilizes Mississauga's major corridors and will move customers in the most effective and efficient manner. Through the utilization of the existing road network and established routes, MiWay will be in a position to utilize all available buses in the most effective manner for maximum return.

Building a strong transit network – MiWay has built a strong coverage transit network whereby many customers have good access to public transit. As the city grows, the pressures on the network will become challenging without future investment in transit growth and improvements.

Future transit improvements – Will focus on meeting growth demands, improving the express network, frequency improvements, as well as Mississauga Transitway services and eventually Light Rail Transit (LRT) options for customers. This focus will allow the network to be built to grow new revenue riders and offer competitive choices to the car.

Current and Projected Service Hours

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

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

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

The Mississauga Transitway

As part of phase one of the Mississauga Transitway, the first four stations at Central Parkway, Cawthra, Tomken and Dixie are now operational. New, larger transit shelters on the north and south side of Rathburn Road were also added at the City Centre Transit Terminal and offer customers enhanced convenience and comfort within enclosed waiting areas. Real-time information will also be made available through upgraded departure boards inside the Terminal.

MiWay's MiExpress Routes 107 and 109 and MiLocal Route 21 have transitioned onto the transitway and provide service between the City Centre Transit Terminal and Dixie Station. Saturday service was added along the MiExpress network (Routes 107 and 109) in November 2014 to improve network connectivity, and ensure full coverage along the transitway.

Due to the phased approach to opening, MiWay expects to add 7,300 service hours in September 2016, with a further annualization of 14,600 service hours in 2017 as phases two and three come online.

When fully operational in 2017 the Mississauga Transitway will provide east-west service supporting thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region. The 18 kilometre transitway will have 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east. The transitway will be serviced by both MiWay and GO Transit.

From the west, customers will travel on a dedicated two-lane, bus-only transit corridor from Winston Churchill Boulevard to Erin Mills Parkway. Buses will then travel on an existing bus-only lane on Highway 403 from Erin Mills Parkway to Mississauga's downtown core via Centre View Drive and Rathburn Road. The transitway then continues along a dedicated corridor that runs parallel to Highway 403 and north of Eastgate Parkway and Eglinton Avenue to Renforth Station. From there, customers will connect to Toronto Pearson International Airport and the TTC's Bloor-Danforth subway line.



Mississauga Transitway – Phase One Service Map

Hurontario/Main Street Light Rail Transit (LRT)

Light Rail Transit service is planned along the Hurontario-Main Street corridor from south Mississauga to central Brampton. In partnership with the City of Brampton and Metrolinx, this project will initiate the transformation of Hurontario Street into the 21st century with an integrated higher-order rapid transit system supported by appropriate land use and built form framework.

Future LRT related activities are subject to project funding approval and will build upon the completion of the Hurontario-Main Street Corridor Master Plan (October 2010) and the Hurontario-Main LRT Preliminary Design and Transit Project Assessment Process (2014). Metrolinx is seeking Federal funding commitments through Build Canada and the Public Private Partnership (P3) application process, along with

preparing this project for implementation. The next steps towards implementation will require the development of new agreements with our partners and staff involvement to ensure municipal interests are maintained. Once funding is committed, implementation would include retaining appropriate services to complete detailed design, construction and bringing the project into service.

At full build out, the system would eventually operate between the Port Credit GO Station and the Brampton GO Station along Hurontario and Main Street and also service Downtown Mississauga. The LRT service would replace the limited stop express bus services currently operating along Hurontario Street and provide rapid transit connections to the Lakeshore, Milton and Georgetown GO Transit rail corridors as well as future Mississauga Transitway services.



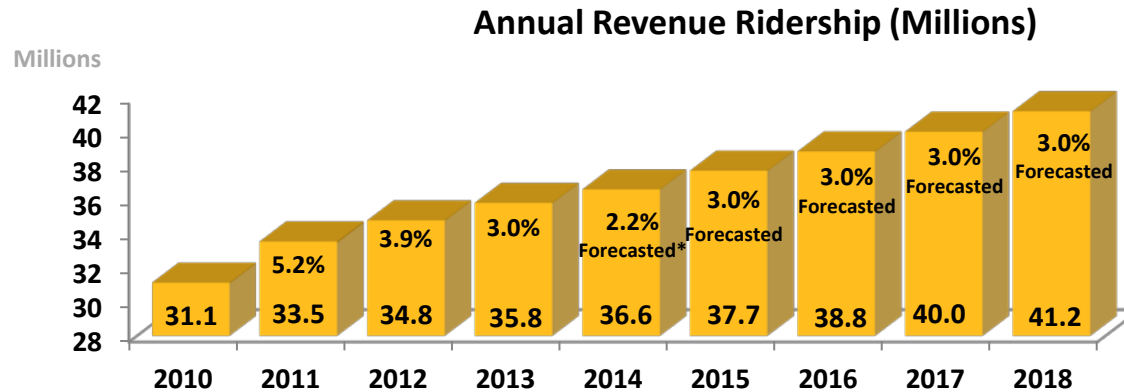
Light Rail Transit along the Hurontario/Main Street Corridor

MiWay Trends

- Operating costs financed by: Fares (48 per cent), City funding (43 per cent) and Provincial funding (nine per cent);
- Overall Customer Satisfaction remains high among transit customers with a score of 82 per cent for the second year in a row;
- Ridership growth continues at three per cent and new buses are added at a rate of three per cent to maintain service levels and meet ridership growth;
- New Transit Operators required as service growth continues to climb;
- Transit industry refocusing on centralizing the customer in its business;
- MiWay customers are moving towards the need for real-time information and technology;
- Students continue to be a growing market and an important demographic for customer retention;
- Revenue trips total 677,000 per week: 88 per cent weekday, seven per cent Saturday, five per cent Sunday;
- Travel destination flows – 61 per cent of customers travel within Mississauga, 26 per cent to and from Toronto, eight per cent to and from Brampton and two per cent to and from Oakville;
- Top Three Origins during AM Peak – Creditview/Mavis, Cooksville and Rathwood/Applewood;
- Top Three Destinations during AM Peak – City Centre, Airport Corporate Centre and 401/Hurontario;
- Top Three Destinations from City Centre Transit Terminal during AM Peak – Airport Corporate Centre, Creditview/Mavis and Central Erin Mills/Churchill Meadows;
- Busiest transit locations – City Centre Transit Terminal, South Common Mall and Westwood Mall; and
- Busiest transit intersections – Dundas/Hurontario, Dundas/Dixie and Dundas/Tomken.

Annual Revenue Ridership

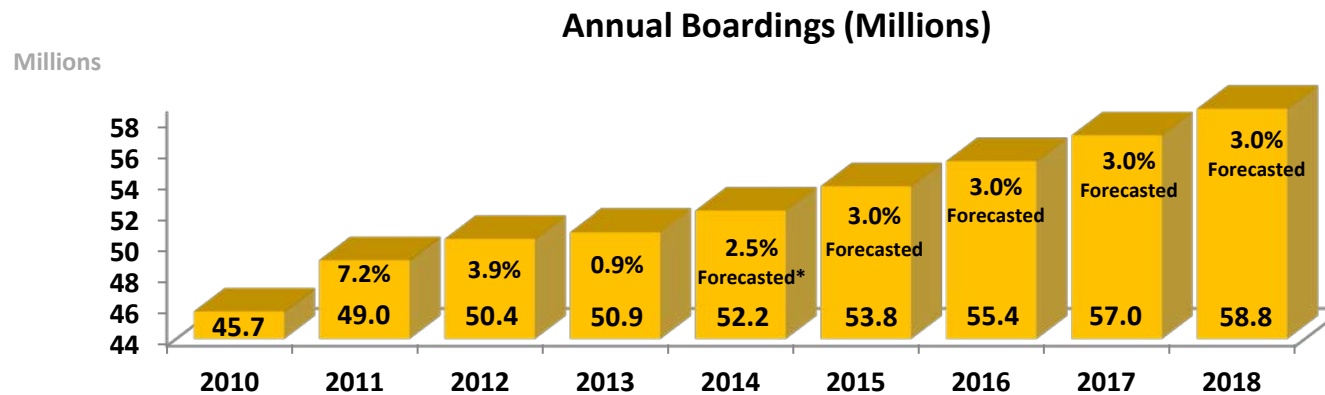
Annual revenue ridership levels continue to climb. MiWay achieved record customers in 2013 at 35.8 million (an increase of three per cent from 2012), and is expected to reach 36.6 million by the end of 2014 (a forecasted increase of 2.2 per cent from 2013).



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

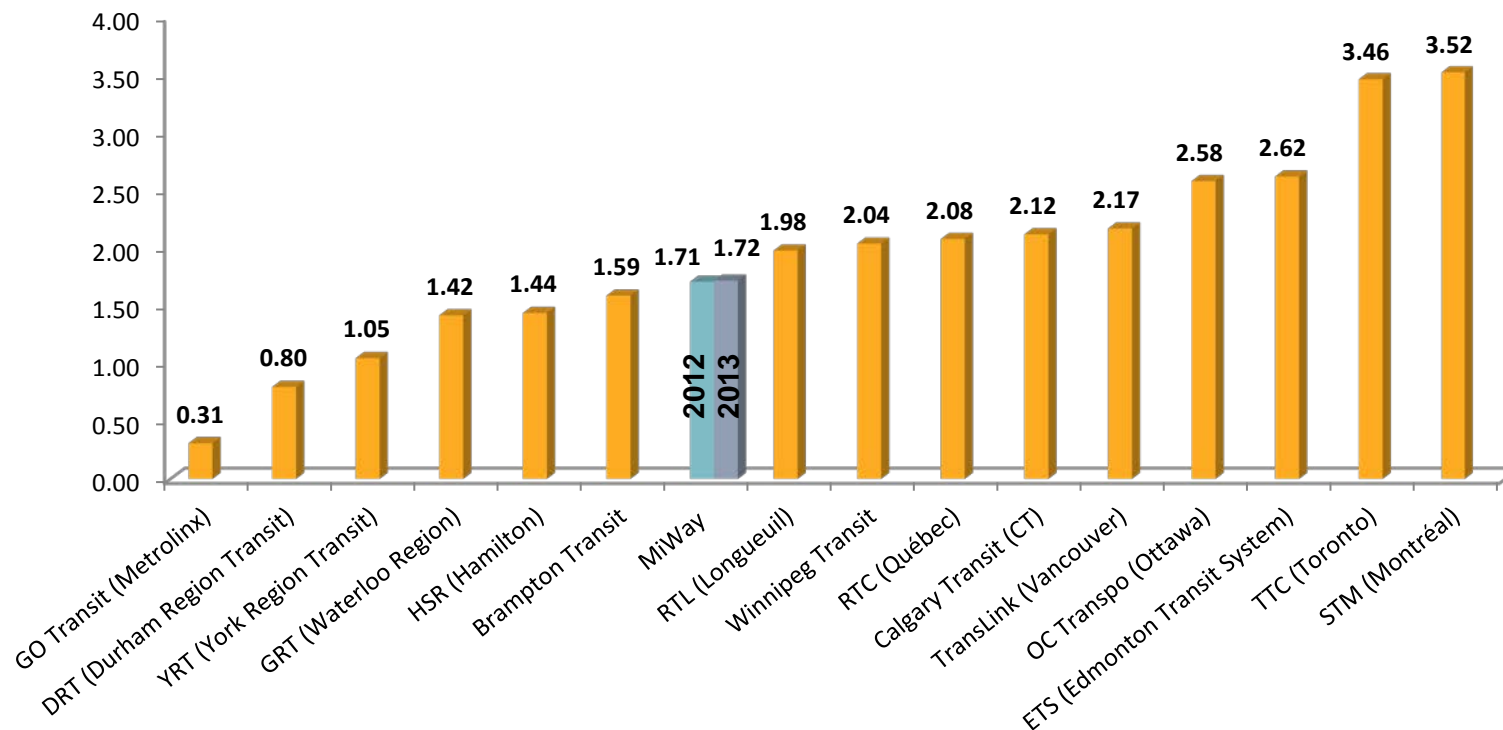
Annual Passenger Boardings

MiWay's annual boardings surpassed 51 million in 2013. It is forecasted that MiWay's annual boardings will reach 52.2 million in 2014 and 53.8 million boardings in 2015.



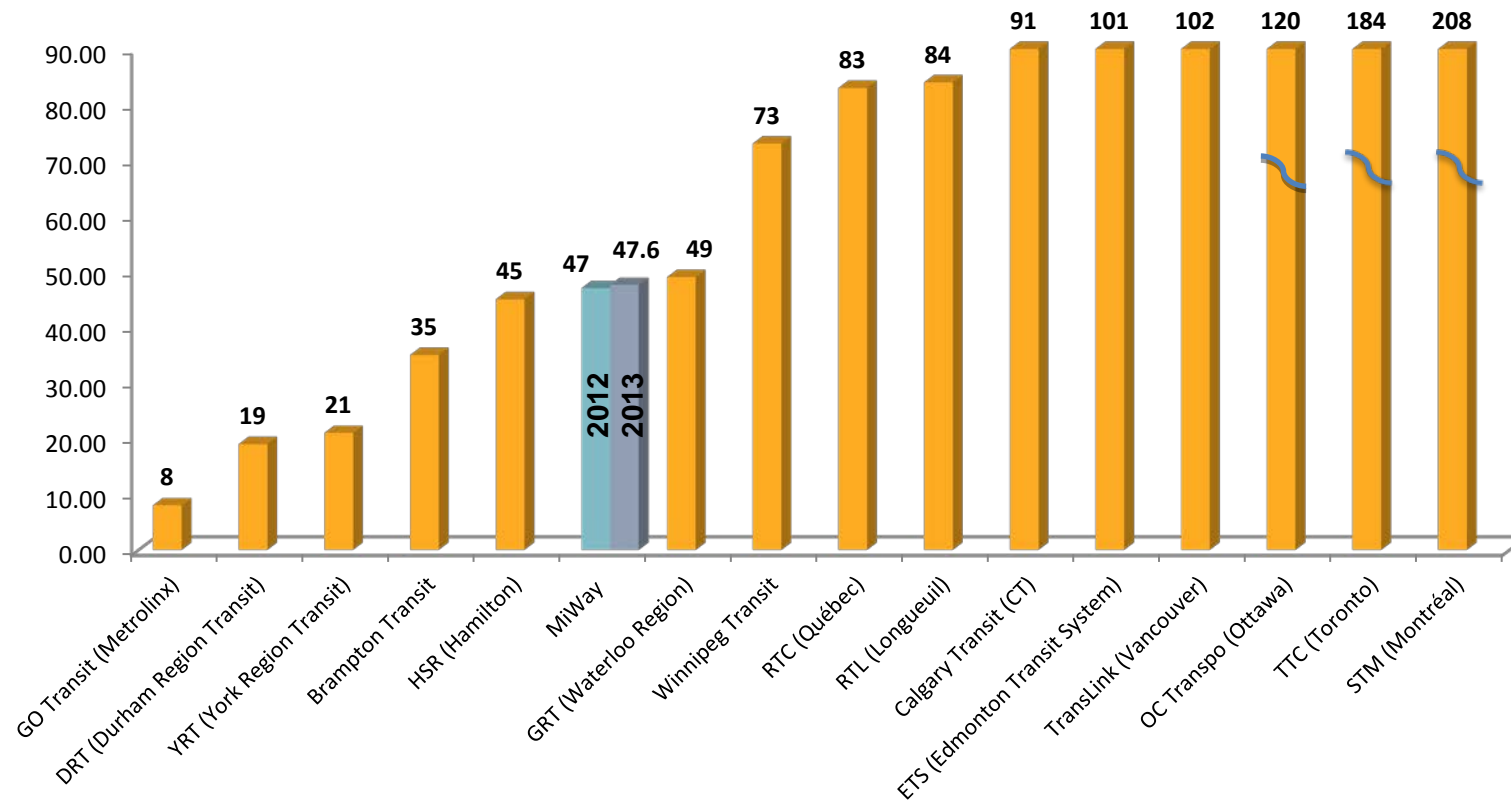
Note: 2014 forecasted Annual Boardings is based on Revenue Ridership Model (RRM) Period 8

2012 Service Hours per Capita



Based on 2012 CUTA Fact Book

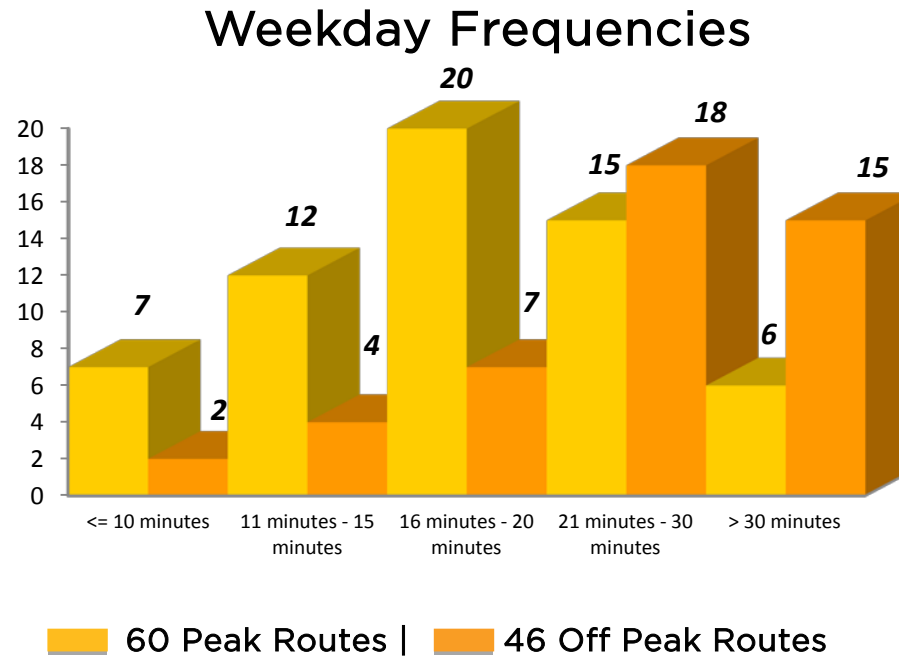
2012 Rides per Capita



Based on 2012 CUTA Fact Book

Existing Service Levels

In order to attract new customers, frequencies require improvements to bring them in line with recent rider and non-rider surveys that identify frequency **as the number one factor to attract new riders** and improve overall customer satisfaction. The Five Year Transit Service Plan will review and recommend future service frequency improvements.



Note: Based on September 2014

Engaging Our Customers

Customers board MiWay buses over 50 million times per year, contact our customer service line 450,000 times annually and visit our information booth hundreds of times a day. In addition customers purchase fares from our ticket agents, visit our MiWay booth at local community events and speak with our Transit Operations and Enforcement teams daily. All of this leads to millions of interactions between MiWay and customers on an annual basis. Every interaction should provide the customer with an experience that is positive and consistent. Outstanding customer service will build a positive perception of the MiWay brand and support the values and strategic goals of the City of Mississauga.

The Customer Service Strategy recommended in the 2015-2018 Business Plan and Budget will define the journey that will achieve a positive and customer focused culture internally leading to providing excellence in customer service for our customers in all experiences with MiWay.

Today our customers are looking for accurate and immediate information and communication. Customers want to have two-way conversations with MiWay. Self-service options such as the MiWay mobile site and Click n' Ride are well used by customers. One of our key rider demographics is students and they use digital media and smartphones to communicate. MiWay needs to consider and implement relevant options for customers to meet their communication needs. Statistics show that live calls to our call centre agents are on a decline as MiWay introduces new communication technology options. In addition to our digital communication channels and call centre, MiWay's outreach team attends over 100 local events annually to have two-way conversations with the public about transit services in Mississauga. This helps in educating people about MiWay in an engaging way.

Channel Statistics

Channel	Summary
@MiwayHelps	Launched in March 2014 to address customer requests to be available on social media. Currently has over 375 followers.
Miway.ca	2.9 million visitors in 2013.
Mobile Site <i>m.miway.ca</i>	Usage continues to grow with approximately 1.57 million visits in 2013 – an increase of 36% from 2012.
Clickn'Ride <i>Online Trip Planner</i>	Over 1.6 million visits annually.
MiWayeNews	New electronic mail format launched in October 2014.
Call Centre	Receives an average of 34,000 calls/month – a decrease of 5.5% from 2012.
CityLink <i>24-hour automated schedule system</i>	Receives approximately three million customer calls annually – a decrease of 13% from 2012.

MiWay is committed to keeping its customers informed and reaching out to non-riders to build the MiWay brand through:

Initiative	Summary
Service Change Communications	Support board period changes with extensive in-market communication including print and digital components.
MiWay Student Ambassador Program	Partnered with students in 20 high schools in the 2013/2014 school year to promote MiWay service.
Outreach Program	Attend over 100 community events each year including Canada Day at Celebration Square, Carassauga and Bread and Honey Festival.
Business Outreach	Continue to build new relationships with businesses to educate their staff on available transit options.
Partner with Corporate Communications	All MiWay media communications are in partnership with Corporate Communications team.
Online Communications	Launch of @MiWayHelps twitter pilot program and a new customer feedback form helps build MiWay's online presence.

Marketing the Mississauga Transitway

In 2013 and 2014 MiWay led extensive customer outreach and its largest marketing communication campaign focusing on the phase one opening of the Mississauga Transitway. A new webpage and transitway blog engaged users online, buses were wrapped, an official VIP opening was held (November 10, 2014) and MiWay hosted a community open house to introduce residents to the new stations.

On Street Campaign Elements



DISCOVER YOUR STATION



Transitway Open House - Nov. 15
Service Starts - Nov. 17



Transitway
Open house

Digital
Elements –
miway.ca



Three-Year MiWay Business Marketing Strategy (2013 – 2015)

The purpose of the three-year strategy is to guide MiWay's marketing plans and tactics as it strives to provide customer-focused transit service. The plan was informed by extensive primary research in addition to market and industry research.

The primary research included stakeholder interviews, focus groups and quantitative research (online survey). A set of transit marketing best practices was identified based on case studies.

The three-year business marketing strategy contains four strategic priorities based on key findings from the research. The priorities are:

- Manage service expectations by communicating key messages about ongoing service improvements to target audiences;
- Increase ridership by three per cent by focusing on targeted choice riders;
- Create consistent brand awareness and understanding among key target audiences, and all internal employees; and
- Develop and implement a social/digital strategy for brand and operational communication and transparency.

MiWay Five – Five Year Transit Service Plan (2016 – 2020)

While public transit has been an important municipal service over the years and has seen remarkable growth, an increased emphasis is now being placed on it as a key pillar in the City's Strategic Plan.

To meet the City's future growth plans, the opening of the Mississauga Transitway and increasingly complex travel patterns within the City, further re-shaping and expansion of transit services are required. The Ridership Growth Strategy that was developed in 2006 brought MiWay to the current service levels and route coverage we see today.

Over the next year MiWay will complete a five-year service plan study to effectively review best practices, gather stakeholder and public input and review existing service standards and metrics.

This review will be the basis for a transit service plan that will guide effective service changes and growth to meet the needs of the community and move Mississauga towards becoming a transit orientated city.

Opportunities and Challenges

As new opportunities for transit growth and expansion present themselves to MiWay, utilizing our existing network and resources efficiently, capturing the choice customer and providing excellent customer service is key to ensuring continued growth within the market.

As we look forward over the next four years MiWay has some challenges to manage on an operational front, but is balanced by a number of key opportunities with customer/public facing programs and initiatives to showcase our services and help us tell our story that a strong and well planned customer service program will support the development a transit oriented city. We have an opportunity to shift the culture from one that relied heavily on the automobile to one where transit is a viable option for trips – whether to work or school during the weekday or a local destination on the weekend.

Opportunities	Summary
Mississauga Transitway	Introduction of higher order transit and realignment of travel patterns for riders.
PanAm Games Service	Customers daily schedules to meet the demand, support modal shift, and move non-transit users.
MiWay 5 – Five Year Transit Service Plan	Valuable stakeholder and public input will help shape the direction for MiWay to better align and grow our network based on the needs of customers, both existing and potential.
New Meadowvale Satellite Garage	New garage will give MiWay Operations greater flexibility in start and end points to deadhead, improved response times and grow service.
Second Downtown Transit Terminal	To alleviate congestion at the City Centre Transit Terminal.
Light Rail Transit	Secure funding will allow the next phase of the Hurontario LRT project to proceed and bring rail to Mississauga, connecting major MiWay hubs along a key transit corridor.
Customer Service Strategy	A new customer service program will improve service where our customers are – on the street and on our buses. The program will bring valuable customer focus from inside the organization to our external customer.

Challenges	Summary
Overall transit funding sources	The City will face increased competition for funding through provincial and federal resources: <ul style="list-style-type: none"> • Provincial funding focuses on the inter-regional integration and is inadequate to address City needs; and • No identified funding source for municipal transit infrastructure improvements.
Senior government debt	Decreased likelihood of support to municipalities.
City Centre Transit Terminal construction	Infrastructure improvements to CCTT have been moved to 2015 to ensure seamless bus operations for required PanAm service.
Hanlan Water Main construction	Hanlan construction will continue to put pressure on MiWay operations.
Rear door bus access	Major infrastructure improvements underway to ensure buses are fully accessible to all customers, at all stops.
Staffing/talent management	Increasing competition from neighbouring transit properties and new opportunities for staff within the City.
Labour disruption	Transit Operator Collective Bargaining Agreement expires in September 2015. Contract negotiations will be closely monitored.
Cost structure of current delivery model	Cost increases exceed growth in fare revenue requiring additional tax subsidy to allow for growth in service hours.
Customer impacts travelling to Toronto	Islington subway station deterioration and MiWay move to Kipling delayed.

Maintaining Our Infrastructure

Bus Stop Accessibility

To ensure fully accessible transit service for all, improvements must be made to all stops to allow for fully accessible rear door access on all buses. The goal is to upgrade and ensure these stops can accommodate people exiting at the front and the rear of the bus as safely as possible on to a hard surface. A concrete pad needs to be installed and/or extended at the bus stops to eliminate all tripping hazards and make exiting the bus safe. While a concrete bus pad built to requirements at the front door meets accessibility requirements for wheel chairs, planned extension of pads to the rear doors improves the safety and waiting experience for the entire spectrum of transit customers.

City Centre Transit Terminal – Infrastructure Repairs

A number of initiatives are currently ongoing and planned over the next two years. These include the following:

New Initiatives:

- Platform and rear façade structural repairs – 2014;
- Customer washroom upgrades – 2014-2015;
- Customer display screens – 2014;
- Pavement replacement – 2014 – ongoing;
- Basement and pavement – structural repairs – 2016;
- Building Automation System replacement – 2014-2015; and
- Tactile wayfinding for improved accessibility – 2015-2016.

Mississauga Transitway

Total km of roadway to be maintained	Phase 1 – 5.2 km
	Full Opening – 12 km
Number of Bridges to be maintained	Phase 1 - 7
	Full Opening - 26 <ul style="list-style-type: none">• Mississauga Section - 9• Renforth Gateway – 4• Transitway West – 6
Number of Stations to be maintained	Phase 1 – 4
	Full Opening – 11
Number of Shelters to be maintained	2 (City Centre Transit Terminal)
Storm Ponds	5
Noise wall	Highway 403 from Hurontario to Cawthra

Bus Cleaning Facility – Malton

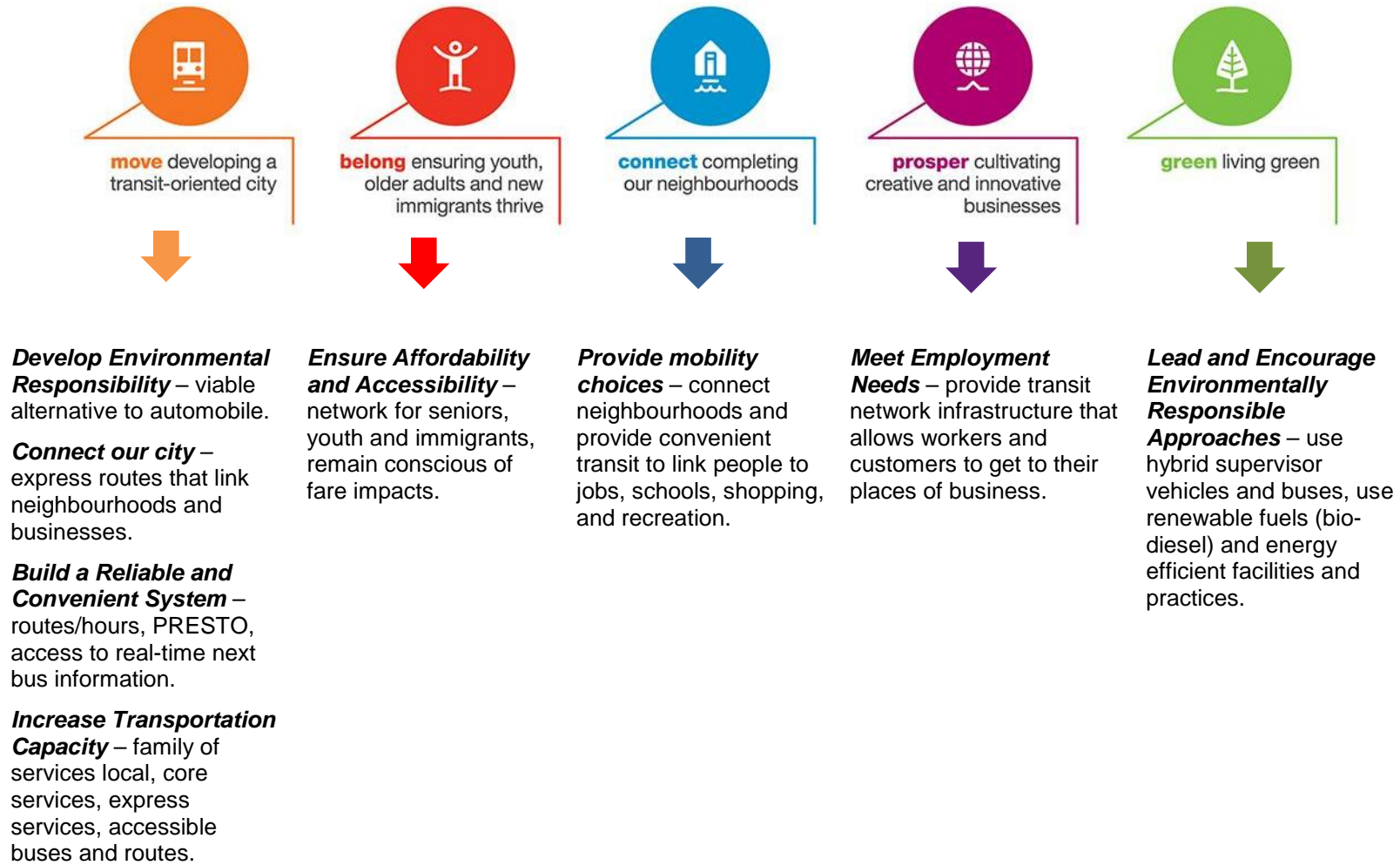
The program requirement is to build a covered facility with heating and ventilation, power, water and drainage for safe and easy operation of an interior clean lane to wash the interiors of buses at Malton. This may be achieved without disrupting existing operations, compromising maintenance capabilities or the need for additional land. Inclusion of an interior clean lane is essential to achieve the facility's full potential of 100 buses from the current 70 bus operation.

Transit Shelter Management

In 2018 MiWay's contract with CBS Outdoor will expire after 18 years. Currently CBS Outdoor is responsible for all capital works and on-going operations associated with the City's transit customer shelter program. In return, CBS has the exclusive right to sell advertising space within the shelter caissons. As part of the agreement, MiWay is entitled to five per cent of the shelter space to be utilized to promote service changes and promotional programs to increase brand awareness and drive ridership.

- 13-14 new shelters to be installed annually; and
- Updated MiWay bus stop signs will continue to be installed at 200 stops per year.

Implementing the Strategic Plan



Required Resources

Facilities & Equipment

Buses – MiWay has invested heavily in new buses over the past eight years. Since 2007, 83 new buses have been purchased with six planned to go in to service by the end of 2015. MiWay's current fleet of 463 buses includes:

30' Eldorado – **36** 40' Hybrid – **15** 40' Diesel – **345** 60' Diesel – **67**

2015 – 2024 Bus Replacement/Growth Schedule

Over the next 30 years the MiWay fleet will continue on its bus fleet renewal program with buses purchased from 2003 to 2009 being retired from service and replaced with new, state of the art buses.

TYPE	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	TOTAL
Retired from Service	0	22	22	48	83	65	37	44	25	35	381
New Replacement Buses	0	22	22	48	83	65	37	44	25	35	381
Growth Buses	0	3	3	6	6	6	8	8	8	8	56

As MiWay continues to grow, the following initiatives have been planned:

- Improve customer amenities, rear door concrete bus pads with full platforms are being installed at stops;
- Real-time next bus displays will be installed at intersections starting in 2016;
- Expansion of the Malton Facility in 2015;
- Design for second Downtown Transit Terminal for 2016;
- Kipling Terminal to be completed in 2019; and
- Coordinate with Traffic Management, Roads and Region to align transit priority initiatives in 2016.

Technology

Technology plays an important role in how MiWay delivers transit to customers. As our systems evolve and we continue to move into the digital age, customers want their information when they want it – immediately, on the go, and on their mobile device.

Over the next four years our focus is on enhanced customer service information, completion of information technology modernization, use of new technology to improve decision-making and increase efficiencies. This will allow us to:

- Streamline operations that will lead to better use of resources and provide customers with quality real-time information on their mobile devices;
- Provide feedback to Service Planners on the ability of the Service Plan to service the highest proportion of customers;

- Offer Schedulers fresh inputs (i.e. running times) to close the gap between plans and road, traffic, and passenger loads conditions;
- Give Operations a reliable tool to assess and monitor on-street performance and customer experience, ultimately allowing for active management of service reliability; and
- Allow for better use of resources as repetitive functions are automated and feedback from daily performance is readily available through dashboards and metrics.

iBus, AVL and APC – All MiWay buses have been outfitted with on-board GPS which provides real-time Location and Automated Passenger Counting Capabilities.

How we'll deliver these services:

Customer	Equipment
- Automated “ <i>real-time</i> ” signs at terminals for next bus - Mobile access to “ <i>real-time</i> ” information	- PRESTO next generation equipment for open payment and self-service
Process and Decision-making support	Applications and system integration
- Running times modelling - Ridership and route analytics - Bus performance monitoring - Efficient use of operator hours - Automation of allocation	- Hastus Comments - Hastus Employee Performance Management - Hastus Payroll - Garage Management - Hastus and iBus - Fleet management with iBus - Fleet management with fuel management

PRESTO – GTA Fare Card

In May 2011, PRESTO was rolled out on all MiWay buses. The PRESTO fare card can now be purchased from the PRESTO website, at the City Centre Transit Terminal, the MiWay booth at the Islington subway station, select Mississauga Community Centres or at any GO Transit station. The PRESTO fare card system provides fare structure alignment and seamless travel within the Greater Toronto and Hamilton Area (GTHA) with the eventual elimination of paper transit fare media where only PRESTO or cash are to be the accepted form of payment.

The PRESTO fare card provides the ability to set separate fares and cards to be configured as concession fares (i.e. child/student/senior-post-secondary). In May 2012, MiWay launched a weekly loyalty program that rewards PRESTO

cardholders who frequently travel on MiWay with free rides after 12 full fare trips in the same week (Monday to Sunday). The average MiWay fare is not increasing due to the increased use of PRESTO.

Since its launch, MiWay has sold over 57,000 PRESTO cards and over 16 million trips have been taken by customers who have chosen PRESTO. PRESTO fares currently make up approximately 38 per cent of MiWay fare revenues.

MiWay still allows customers to purchase tickets and monthly passes but as customer use of the PRESTO fare card continues to grow on MiWay, paper fare media (tickets and passes) will be phased out. In 2014 the Adult Weekly and Student Weekly passes were eliminated and users were transitioned to PRESTO. A fare strategy will be presented to Council in late 2014.



Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Business Development	76.6	79.6	79.6	79.6	76.6
Business System	19.0	20.0	20.0	20.0	20.0
Transit Maintenance	185.2	185.2	185.2	185.2	185.2
Office of Director	2.0	2.0	2.0	2.0	2.0
Operations	1042.8	1071.8	1114.8	1143.8	1173.8
Transportation Project Office Transit	4.0	4.0	9.0	9.0	9.0
Total Service Distribution	1329.6	1362.6	1410.6	1439.6	1466.6

Staffing increases in 2015 include the following: 27 new Transit Operators related to the MiWay Service Growth initiative; two new full-time staff for maintenance and operations of the Mississauga Transitway; three contract staff over the next three years for the MiWay Customer Service Strategy; and one full-time PRESTO Equipment Technician for ongoing maintenance and support of PRESTO card devices.

Staffing increases between 2016 and 2018 are related to the MiWay Service Growth initiative as well as staff required for maintenance and operations of future phases of the transitway.

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2014 was \$57.9 million and the proposed budget for 2015 is \$61.9 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Transit service is an increase of \$2.3 million for 2015.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$2 million and reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes;
- The diesel fuel budget is being increased to bring it in line with prices paid during 2014, which is also the average price that is forecasted for 2014. The adjustment from \$1.04 to \$1.09 per litre for 2015 creates a \$1 million pressure in the operating budget;
- The removal of the one-time increase for CAD/AVL maintenance reduces the budget by \$420,000;
- Property tax on the Central Parkway Transit Campus has increased by \$490,000, reflecting the increased assessment related to the recent expansion and renovation;
- Farebox revenues are forecasted to increase by \$2.3 million related to the proposed 2015 fare increase and ridership growth of three per cent; and,
- The draw on the Provincial Gas Tax Reserve Fund is being reduced by \$0.8 million.

Total Changes to Operationalize Prior Decisions

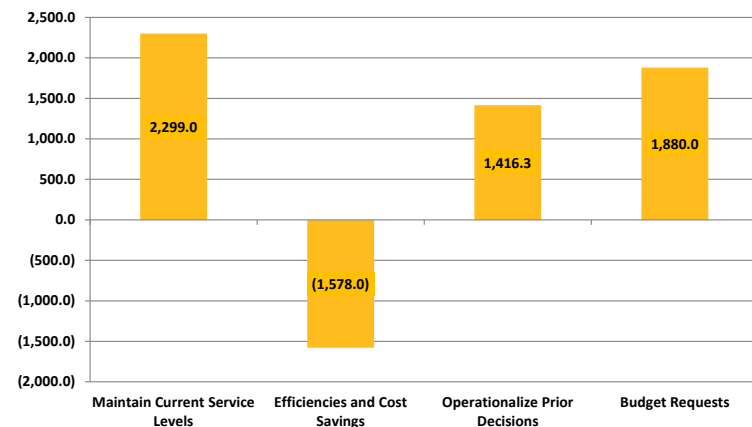
The following budget changes are proposed to operationalize prior decisions in the Transit Service for 2015:

- Labour (27 transit operators), diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$1.4 million for 2014 service improvements, having added 41,000 hours in 2014.

Efficiencies and Cost Savings

The labour budget is being reduced to \$1.3 million to reflect savings arising out of the Collective Agreement changes in the last contract.

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



Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Business Development	5,713	8,473	8,383	8,931	8,534	9,133
Business System	3,002	4,119	3,744	4,084	6,124	6,166
Office of Director	4,387	778	1,400	943	987	1,033
Operations	89,403	97,141	98,204	97,397	97,574	97,786
Transit Maintenance	43,482	47,092	49,547	51,045	52,554	54,082
Transportation Project Office Transit	566	166	176	176	179	182
Total Expenditures	146,552	157,770	161,455	162,576	165,953	168,381
Revenues	(77,395)	(81,889)	(84,261)	(84,872)	(87,997)	(90,747)
Transfers From Reserves and Reserve Funds	(14,444)	(18,000)	(17,175)	(15,917)	(15,575)	(15,575)
New Initiatives and New Revenues			1,880	6,760	12,184	15,943
Proposed Net Budget Including New Initiatives & New Revenues	54,714	57,882	61,898	68,547	74,565	78,002

Expenditures Budget - Changes by Year			2%	1%	2%	1%
Proposed Net Budget - Changes by Year			7%	11%	9%	5%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	120,669	1,982	(1,248)	1,481	0	1,678	0	124,562	3,893	3%
Operational Costs	36,317	1,209	(330)	447	0	861	0	38,504	2,187	6%
Facility, IT and Support Costs	784	144	0	0	0	0	0	927	144	18%
Total Gross Expenditures	157,770	3,334	(1,578)	1,928	0	2,539	0	163,993	6,223	4%
Total Revenues	(99,888)	(1,036)	0	(512)	0	(659)	0	(102,095)	(2,207)	2%
Total Net Expenditure	57,882	2,299	(1,578)	1,416	0	1,880	0	61,898	4,017	7%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	1,982	3,105	2,225	2,261
Operational Costs Increases				
Diesel increase of \$0.05 per litre	1,000	1,000	1,000	1,000
Property Taxes - Transit Buildings	490	50	60	60
Vehicle Maintenance Inventory Relief	0	360	0	0
Presto Commission Expense	350	10	10	10
Utility Costs	200	151	130	144
Biodiesel increase due to elimination of provincial exemption	170	0	0	0
Transit Operator Safety Media Campaign	50	0	0	0
Business Market Research	0	150	(150)	150
Business Development-Marketing	0	350	(350)	350
Presto Centralization	0	0	2,000	0
CAD/AVL Maintenance Net Reduction (2014 one-time funding)	(420)	300	0	0
Uniforms - Operating Budget Reserve Return	(750)	0	0	0
Other Changes	263	(194)	57	58
Operational Costs Increases	1,353	2,176	2,756	1,772
Efficiencies and Cost Savings				
Labour Cost reduction-due to Long Term Disability	(1,248)			
Contractor & Professional Services	(260)			
Staff Development	(70)			
Other Efficiencies and Cost Savings		(1,578)	(1,578)	(1,578)
Efficiencies and Cost Savings	(1,578)	(1,578)	(1,578)	(1,578)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Adjustment for Provincial Gas Tax	800	0	0	0
Revenue Increase - 2% Revenue Growth	(1,500)	(1,500)	(1,500)	(1,500)
Transit Fare Increase	(750)	(1,000)	(1,000)	(1,000)
Bus Shelter Revenue	(90)	(167)	(283)	(250)
Revenue Reduction	0	1,000	0	0
Uniforms - Operating Budget Reserve Return	750	0	0	0
Other Changes	(246)	0	0	
Current Revenue Changes	(1,036)	(1,667)	(2,783)	(2,750)
Annualized Prior Years Budget Decisions				
3% Service Growth - 2014	1,521	0	0	0
Farebox Increase Revenue - 2014	(104)	(250)	0	0
Other Changes	0	4	(4)	(4)
Annualized Prior Years Budget Decisions	1,416	(246)	(4)	(4)
Total Changes to Maintain Current Service Levels	2,138	1,791	617	(298)

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

* Initiative funded from Provincial Gas Tax for 2015-2017 at \$475,000 per year.

Budget Requests

Budget Request #: 1272

Proposed Initiative

Mississauga Transitway - Maintenance and Operations

Department

Transportation & Works Department

Service Area

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	195.1	1,220.6	3,141.7	3,172.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	257.0	415.0	415.0
Tax Levy Requirements	195.1	963.6	2,726.7	2,757.4
* Net Change in \$		768.6	1,763.0	30.7
FTEs	2.0	17.0	17.0	17.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Mississauga Transitway will open in phases starting in 2014. There is a lot of infrastructure and projected increase in operations and a comprehensive maintenance and operations program is needed to ensure the success of the transitway. The Mississauga Bus Rapid Transit Project is a partnership between the Government of Canada, Province of Ontario, Metrolinx and the City of Mississauga.

Details of Service Change

Customers: The Mississauga Transitway project will see the creation of a dedicated east-west transit corridor across Mississauga which will run along the Highway 403, Eastgate Parkway and Eglinton Avenue corridors, connecting Winston Churchill Boulevard to Highway 427. Once operational, the transitway services will complement and connect with local bus service, inter-regional transit service and the TTC.

The first segment of the transitway is scheduled to open in fall 2014. The full transitway will be operational in fall 2017. The new transitway will be 18 kilometres in length, with 11 new stations and 26 new bridge/culvert structures. The City is responsible for funding seven kilometres of transitway as well as eight stations. GO, a division of Metrolinx, is responsible for five kilometres of transitway and three stations. 15 buses have been acquired as part of the BRT Project to support MiWay operations.

Service Hour Growth: Increase of 7,300 hours starting in September 2016, with a further annualization of 14,600 hours in 2017 with the opening of phases two and three.

Risk Management: The Mississauga Transitway project is utilizing a comprehensive risk management program throughout the design and construction phase of the project. A commissioning phase for the transitway was developed for all users (transit service providers, maintenance staff, enforcement and emergency service providers) to mitigate risks.

Service Impact

Maintenance and operating costs for the transitway will cover: Roadway costs - maintenance by the City including winter and grounds maintenance and future roadway repair (cost sharing agreement with GO/Metrolinx for their five kilometres portion (2.5km/transitway west and 2.5 km/transitway east) is being finalized; Parking lot and station costs - parking lots for transitway east (350 spaces) and maintenance and operating costs for eight transitway east stations; Staffing costs - MiWay bus operators (33 FTEs – 18 hired with 15 more in 2016) and one-time training costs, enforcement and security officers (two FTEs - one hired 2014, one in 2015), MiWay infrastructure coordinator (one FTE hired 2014), engineering and works maintenance contract coordinator (one FTE 2015). A placeholder has been created for the provision of police services in 2015.

Future capital costs will cover PRESTO support (new PRESTO units for the transitway stations), asset management including bridge condition surveys, and associated capital costs for vehicles for enforcement and security officers.

Future revenue from the transitway will include farebox revenue from new ridership. Transitway station advertising revenue not included at this time.

Budget Request #: 1274

Proposed InitiativeMiWay Customer Service
Strategy**Department**Transportation & Works
Department**Service Area**

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	475.0	475.0	475.0	0.0
Reserves & Reserve Funds	475.0	475.0	475.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	3.0	3.0	3.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Customer service is at the core of public transit. Our customers define what we do and if we are successful at what we do every day. Every organization needs to have a customer service model designed to integrate customer service into the strategic and operational mindset of all staff in the organization. Although MiWay scores well in overall satisfaction the areas related to customer service achieved lower scores and require a commitment to making improvements.

Details of Service Change

At MiWay we need to transform the customer experience beginning with change from the inside out. Many transit organizations such as GO Transit, TTC and Translink in British Columbia have successfully achieved this customer focus through a Customer Service Strategy which incorporates a Passenger Charter Program. A Passenger Charter is a public commitment of what employees will deliver to customers. It empowers employees to meet the needs of customers promptly and it informs the customer of the minimum service standards that the customer can count on from MiWay. Implemented programs have been successful in growing ridership, cost savings, boosting employee morale, building public approval and establishing goodwill.

The Customer Charter program has been adopted by the Canadian Urban Transit Association (CUTA) as a part of their Transit Vision 2040. More specifically, in the Vision 2040 Theme 3 encourages and actions transit agencies across Canada to build customer orientation into their daily business. CUTA has endorsed the Passenger Charter Program and provides free templates and training materials needed to successfully implement a passenger charter program.

Service Impact

As highlighted in the third theme of the CUTA Vision 2040 - Focusing on Customers, it's all about the customer. One of transit's greatest challenges in recent decades has been to serve travelers who have become more diverse by nature and more discriminating in their choices. Investing in customer service can:

- Increase ridership;
- Save money by reducing complaint handling;
- Increase attention to customer service;
- Boost employee morale resulting in better attendance and less time managing grievances; and
- Finally, governments are more likely to fund transit agencies that have the high public approval that comes with good customer service.

The recommendation is to hire a Customer Strategy Project Manager, a Customer Service Coordinator and one Trainer to effectively manage the program requirements.

Budget Request #: 1275

Proposed InitiativeDowntown Transitway
Connection**Department**Transportation & Works
Department**Service Area**

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	63.4	128.7	65.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	63.4	128.7	65.6
* Net Change in \$		63.4	65.3	(63.0)
FTEs	0.0	0.5	1.0	0.5

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	2,000.0	4,000.0	0.0	0.0

Why Staff Recommend this Initiative

The downtown portion of the Mississauga Transitway is the missing link in the fully dedicated transit facility traversing Mississauga. In order to provide transit priority for both MiWay and Metrolinx (GO), it is important that this section be constructed.

Details of Service Change

The Mississauga Transitway will see the creation of a dedicated east-west transit corridor (transitway) across Mississauga. The transitway is currently being constructed by the City in partnership with Metrolinx and the sections both west and east of downtown are expected to be constructed and fully operational in 2017. The downtown section has not been designed or constructed and is the missing link with regard to a complete dedicated corridor (there is interim use of shoulder lanes on Highway 403 east of Mavis to Erin Mills Pkwy that may be modified to a dedicated facility sometime in the future). The downtown section operates in mixed traffic and is intended to be converted to a dedicated transitway with linkages to the existing City Centre Transit Terminal and the Metrolinx City Centre operations. Given the pending LRT design and construction, there is urgency to undertake preliminary design of this section to ensure ultimate compatibility. The design is to consider and integrate connections to LRT and adjacent development. There is also the desire to position the City/Metrolinx for future funding opportunities should they present themselves. There may be a requirement to amend the currently approved Environmental Assessment. Preliminary design works to confirm. It is anticipated that there will be cost recovery from Metrolinx.

Service Impact

The downtown section of the transitway was included in the original environmental assessment and includes a portion of the transitway to be grade separated. The transitway facility is an integral part of MiWay's operations and is an important link in Metrolinx's Big Move rapid transit grid. The design, construction and funding of this section will be in partnership with Metrolinx but the details have not been established.

To coordinate the project a Project Manager is needed for a two year period (one FTE). The Capital Expenditures assumes a 50 per cent cost recovery from Metrolinx and the City's portion funded from the Federal Gas Tax.

Budget Request #: 1276

Proposed Initiative

MiWay Service Growth

DepartmentTransportation & Works
Department**Service Area**

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	1,652.0	5,408.5	9,412.7	13,595.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	184.2	535.8	910.1	1,316.8
Tax Levy Requirements	1,467.8	4,872.7	8,502.6	12,278.8
* Net Change in \$		3,404.9	3,629.9	3,776.2
FTEs	27.0	55.0	84.0	114.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	4,716.3	6,373.2	0.0

Why Staff Recommend this Initiative

Additional service hours are requested to alleviate overcrowding and improve service reliability. Changes in travel patterns and increased ridership are exerting added pressures without the resources to respond appropriately. To reduce the gap between demand and supply, the increase in service hours will provide MiWay a minimum ability to enhance frequencies bringing them in line with customer expectations, as well as help create a transitway integrated system.

Details of Service Change

The requested three per cent increase in service hours provided in the last Business Planning cycle allowed MiWay to address instances of overcrowding as a result of higher ridership. However, with the increase in ridership, denial of service caused by overcrowding will continue to erode MiWay's network reliability.

Delivering public transit in the midst of substantially increased vehicular traffic, without proper infrastructure of transit priority measures has greatly impacted service reliability throughout the system.

Additional funding is required to develop a transitway integrated network by reinforcing services feeding the Mississauga Transitway, with improved frequencies to support this massive infrastructure investment.

Currently MiWay operates 1.35 million transit service hours annually. With the requested three per cent in transit service hours, MiWay will reach its goal of two service hours per capita, reaching its goal of 1.53 million service hours by 2018. This will bring it in line with other transit properties with existing or developing transitway/rapid transit systems such as Ottawa, Calgary, Edmonton and Winnipeg.

Service Impact

SERVICE HOURS: The requested three per cent annual increase in transit service hours will translate into 41,000 hours in 2015, 43,000 in 2016, 44,000 in 2017 and 46,000 in 2018.

BUSES: New bus allocation of three buses per year (less than one per cent) from Development Charges is failing to keep up with ridership growth and is not sufficient for the requested service hour growth needed to alleviate overcrowding, improve reliability and develop a transitway integrated route network.

In order to sustain and grow MiWay's services and fleet, the requested funding is required to grow MiWay's fleet, matching it with the requested additional growth hours. The increase in service hours will require an additional 34 new buses by 2018 which will be funded by the Federal Gas Tax. Twenty-two buses are included in this BR and 12 will be listed as unfunded in 2018.

MARKETING/COMMUNICATION: MiWay's Five Year Service Plan will highlight key service improvements to create a transitway integrated route network. To deliver the service improvements identified in Five Year Plan, MiWay requests an additional \$100,000 to assist in the marketing and communication of future service improvements and help facilitate more public engagement.

Budget Request #: 1277

Proposed Initiative

Hurontario LRT Project Office

DepartmentTransportation & Works
Department**Service Area**

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	50.0	773.4	737.9	752.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	50.0	773.4	737.9	752.7
* Net Change in \$		723.4	(35.5)	14.8
FTEs	0.0	5.0	5.0	5.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Building upon the previous investment and anticipated completion of the Hurontario-Main Street Light Rail Transit Project (Preliminary Design and Transit Project Assessment Process), the next phase will require preparation for the eventual project construction and implementation. This project is dependent on ultimate agreement with Metrolinx.

Details of Service Change

Prior to establishing a project funding and management model for full implementation, various pre-emptive works need to be done to maintain project momentum, understand and minimize implementation risks, and facilitate the timely construction. These items include establishing the backbone for a future Project Office to bridge the gap until full funding is achieved. A focus is needed to coordinate legal comments for the many agreements and memorandums of understanding, and maintaining community engagement while working on the development of the full implementation model. There is a need to prioritize and manage risk items such as initiating property acquisitions and addressing utility conflicts that can both significantly impact ultimate implementation timelines and costs. This unit should also provide input into other legal and procurement pieces required to fully initiate project development and navigate through the governmental funding/approval processes (i.e. P3 Canada).

Protecting the City's interest (legal and engineering), concept design is complimentary of protecting the City's corridor, landscape/streetscape, utilities, public realms. Though Metrolinx has advised that they will take the lead on the project, the City must be in a position to work with Metrolinx and Brampton to help ensure that the corridor and the City's interests are looked after.

The LRT project will be coordinated through the newly created Rapid Transit Section.

Service Impact

Building upon the previous investment and anticipated completion of the Hurontario-Main Street Light Rail Transit Project (Preliminary Design and Transit Project Assessment Process), the next phase will require preparation for the eventual project funding, contracting, construction and implementation. Responsibilities will require a Senior Manager, two Project Managers (two FTE), Legal (one FTE) and Communications (one FTE). Responsibilities may also need to incorporate Realty activities.

Budget Request #: 1309

Proposed InitiativePRESTO Equipment
Maintenance**Department**Transportation & Works
Department**Service Area**

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	46.8	87.3	88.0	88.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	46.8	87.3	88.0	88.8
* Net Change in \$		40.5	0.7	0.7
FTEs	1.0	1.0	1.0	1.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

A fully operational PRESTO program requires permanent staff to absorb the additional permanent responsibilities that resulted and have been managed through contract staff. Maintenance and support of PRESTO devices is expected to increase significantly as card-reloading devices are deployed across the city and maintenance of the aging equipment that must be operational to prevent the loss of revenue becomes more demanding.

Budget Request #: 1309

Details of Service Change

This request is to:

- Add one new FTE as PRESTO Equipment Technician to oversee the maintenance and support of PRESTO's bus equipment and of the new on-street devices like the ones to be deployed at 11 Community Centres and at CCTT and Islington subway station; and
- Convert one contract position into one FTE as PRESTO Analyst and Administrator, to oversee maintenance of PRESTO structured data tables, instructions and topology; also to be responsible of PRESTO's board period submissions and database administration and analysis.

Service Impact

PRESTO is fully implemented in Mississauga but the overall solution will continue to require a combination of project work and daily operation support. A full device replacement is scheduled for 2017, which will require re-work of interfaces and database administration to both upload instructions and to retrieve information for revenue services monthly reconciliation and data analysis. The intent is to properly resource what has become a permanent and ongoing MiWay program.

Budget Request #: 1334

Proposed Initiative

Low Income Transit Pass Pilot Program

Department

Transportation & Works Department

Service Area

MiWay

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	120.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	120.0	0.0	0.0	0.0
* Net Change in \$		(120.0)	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

In 2012 staff were directed to investigate discounted transit fares for low income riders. Discussions between MiWay and the Region of Peel concluded that a region wide approach was best and commenced a 16-month pilot in September 2014. Council approved participation in the pilot in spring 2014. Staff support program participation as it will allow us to understand the social and financial impacts of a full program.

Details of Service Change

MiWay offers volume discounts for volume fare purchases but does not provide a subsidy program for low income riders.

Many other cities offer specific programs for low income riders and are usually integrated with social service program delivery. In order to assess program objectives, impacts and scope of a full program a pilot is required to collect the necessary data.

The Region will allow up to 250 recipients of Ontario Works (OW) or Ontario Disability Support Program (ODSP), to participate in the pilot program. Participants will be provided a PRESTO card with \$120 of value per month to use for Transit within the region. The Region will own the card and have access to usage data generated by the card. This will allow an understanding of where and when this benefit is being used. Surveys will also be used to determine prior transit usage and what types of trip are being taken such as job hunting, employment, training, medical or social before and after introduction of this card.

Fare costs are shared equally between the recipient, the Region and the City. The City will be billed annually by the Region for the one third cost of the PRESTO reloads for the program participants.

Program administration, analysis and communication costs are a Regional responsibility.

2014 pilot costs from Sept to December will be absorbed in the 2014 transit budget. The full year 2015 costs of \$120,000 will be required to complete the pilot program.

Service Impact

Given the small number of participants the service and revenue impacts are not material but may be substantial depending on the scope and funding model adopted for the full program.

The 2014 Pilot program costs are estimated to be \$42,000.

Given the limited scope of the pilot program 250 participants in receipt of OW/ODSP there may be concerns raised by residents who cannot access this benefit.

The City's involvement is as a funding partner and program participants will be invisible to the transit system except for the PRESTO usage data collected by the Region and shared on an anonymous basis.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

2015 to 2024 Capital Forecast Highlights include the following:

- \$203 million to replace 381 buses;
- \$25.1 million for Capital bus maintenance (i.e., engines, transmissions);
- \$19 million for the construction of a second downtown bus terminal;
- \$27.7 million to purchase 56 growth buses;
- \$5.5 million for the construction of a Kipling Subway Inter-Regional Terminal;
- \$2 million for the design of a third bus storage/maintenance facility;
- \$3 million for the Malton storage/maintenance facility expansion and improvement;
- \$3.5 million for bus signs, mini terminals/bus loops, and bus stops and signs;
- \$5.5 million for farebox refurbishment;
- \$2 million for the replacement of the Maintenance Management System;
- \$63.5 million for the Mississauga Transitway construction;
- \$25 million for property acquisitions for the LRT; and
- \$6 million for preliminary design work for the Downtown Transitway Connection.

Proposed 2015-2024 Capital Budget by Program

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

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

Proposed 2015-2024 Capital Budget by Funding Source

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

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: Buses

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00080	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	3,200	0	3,200	Gas Tax -Federal Gas Tax -City Allocation RF
Subtotal		3,200	0	3,200	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00065	Transit BRT Construction	36,000	8,000	28,000	Gas Tax -Provincial Move Ontario 2020 Higher Order, Gas Tax -Bus Rapid Transit (Brt) -Provincial Alloc, Gas Tax -Provincial Transit Grants RF, Tax -Debt-Other, Tax - Ontario Bus Replacement Program RF
Subtotal		36,000	8,000	28,000	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00081	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Gas Tax -Federal Gas Tax-City Allocation
TWTR00082	Transit MiWay Signs	400	0	400	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00083	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax -Federal Gas Tax-Regional Allocation
Subtotal		640	0	640	

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail (Continued)

Program: Other Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00090	Transit Customer Satisfaction Survey	250	0	250	Gas Tax -Federal Gas Tax-Regional Allocation
Subtotal		250	0	250	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00087	Transit Facility Repairs (Minor)	60	0	60	Gas Tax -Federal Gas Tax-City Allocation
TWTR00089	Transit Malton Facility - Expansion & Improvements	300	0	300	Gas Tax -Federal Gas Tax-Regional Allocation,DCA -Transit Reserve Fund
TWTR00217	Mississauga Transitway - Downtown Transitway Connection - Preliminary Design	2,000	1,000	1,000	Gas Tax -Federal Gas Tax-Regional Allocation
Subtotal		2,360	1,000	1,360	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00084	Transit Capital Equipment Acquisition - Maintenance Section	145	0	145	Gas Tax -Federal Gas Tax-City Allocation
TWTR00085	Transit Revenue Equipment - Replacement	20	0	20	Gas Tax -Federal Gas Tax-City Allocation
TWTR00091	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	20	0	20	Gas Tax -Federal Gas Tax-Regional Allocation
Subtotal		185	0	185	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Buses			
TRANSIT Bus Replacement	10,525	10,525	23,025
TRANSIT Fleet Expansion	6,203	7,860	2,964
TRANSIT Bus Major Maintenance	2,200	2,300	2,400
TRANSIT Bus Equipment	0	3,000	3,000
Subtotal	18,928	23,685	31,389

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Higher Order Transit			
TRANSIT Hurontario Corridor	0	0	5,000
TRANSIT Bus Rapid Transit	27,465	0	0
Subtotal	27,465	0	5,000

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
On-street Facilities			
TRANSIT Mini Terminals, Bay & Bus Loops	100	100	100
TRANSIT Passenger Shelters, Pads, Signs	190	325	325
Subtotal	290	425	425

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail (Continued)

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Other Transit			
TRANSIT Surveys	0	250	400
TRANSIT Information Systems	2,500	1,400	0
Subtotal	2,500	1,650	400

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Transit Buildings			
TRANSIT New Construction	5,300	13,500	10,400
TRANSIT Minor Improvements	60	60	60
Subtotal	5,360	13,560	10,460

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Transit Vehicles and Equipment			
TRANSIT Equipment	165	2,165	165
TRANSIT Vehicles	520	110	180
Subtotal	685	2,275	345

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

About the Measures for MiWay:

Financial Measures

Ridership is the total number of paid trips. The emphasis on paid trips is to differentiate between all trips taken by customers (includes transfers) and trips for which a fare is paid; with every paid fare customers are entitled to travel for two hours within Mississauga and neighbouring systems.

Municipal operating contribution per capita is the amount that the City contributes to MiWay per City of Mississauga resident.

Revenue to cost (R/C) ratio is the percentage of cost recovered through the fare box.

Customer Measures

Information requests are trip planning requests resolved through MiWay call centre.

Resolution rate is the rate of success in which customers' inquiries received are handled within standard response time.

Self-service options include CityLink which is an interactive phone service that provides next bus information, Click n' Ride which is an on-line trip planning service, as well as MiWay's Mobile Site and App which makes information available through mobile devices.

Employee Satisfaction Survey is conducted every two years and collects feedback on MiWay services from over 10,000 riders.

Employee Measures

Employee engagement is measured through the bi-annual employee engagement survey which is a proxy to employee engagement and level of job satisfaction.

Preventable accidents/100,000 kilometres measures on-street accidents by 100,000 kilometres; MiWay bus operators drive about 30 million kilometres a year.

Lost Time Frequency measures the number of Lost Time Incidents that occurred over a specific time period based on number of hours worked.

Business Process Measures

Schedule adherence refers to the percentage of buses that are on time within a range of three minutes ahead or up to seven minutes late from posted schedule.

Fleet availability is a ratio that tracks if the buses required to comply with plan service to the public were available. A large ratio would mean excess capacity and a ratio too close to one would mean a high risk of service interruption due to mechanical and bus availability issues.

Boarding per trip measures the number of times a customer needs to board a bus to reach their destination; for example, a ratio equal to one means customers need to board only one bus to reach their destination.

Balanced Scorecard

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



Parks & Forestry

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Parks & Forestry

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.

This service is provided by:

- A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry working co-operatively to meet and deliver the open space and outdoor recreational needs of the community.

Interesting facts about this service:

- 298,583 hours of maintenance was performed in 2013 for the care of 7,122 Acres (2,882 Hectares) of parkland and open space, including 367 sports fields, 262 playgrounds, one million City-owned trees, two marinas and 10 publicly owned cemeteries;
- There are 152 publicly owned woodlands and natural areas covering 2,777 Acres (1,124 Hectares);
- Over 7,500 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 1,000 additional direct inquiries;
- 32,200 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings since 2010;
- 22.75 Hectares (56.22 Acres) of open space has been acquired since 2010 through dedication and purchase;
- 25,600 trees have been pruned through the City's block pruning program from 2010 to 2013;
- 128,690 hours of outdoor sports fields and 26,562 hours of park permits were booked in 2013; and
- 44,976 trees were planted through the One Million Trees Mississauga program in 2013.

Highlights of the Business Plan include:

- The development of Park 302, Phase I of Park 459, Hancock Property, Scholars' Green Phase II and the Lakeshore Corridor Trail;
- Lifecycle Maintenance of various playground redevelopments, sports fields, tennis courts, trail reconstructions and pedestrian bridge replacements;
- The redevelopment of Malton Village Park, Streetsville Rotary Park and the Huron Park Gazebo; and
- Continue to proactively manage invasive pests such as the Emerald Ash Borer and Asian Long-horned Beetle to preserve the City's tree canopy.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	31,069	31,799	32,062	32,267
Capital	23,023	57,203	40,398	34,580

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

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

Mission

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



Service Delivery Model

The Parks and Forestry service area provides an integrated approach to the planning, design, construction and ongoing maintenance of Mississauga's parks, woodlands natural areas, boulevards, street trees and open space system. Services are delivered by a multidisciplinary team working cooperatively to meet the open space, outdoor recreational, urban forest and environmental needs of the community.

Park Planning

Park Planning is responsible for the provision and establishment of required parkland and recreational facilities within Mississauga. This includes the review and coordination of development applications pertaining to park issues, co-ordination of master plans and feasibility studies, acquisition of parkland and open space, strategic planning and policy/By-law reviews of specific parks and City-wide needs.

Park Development

Park Development provides comprehensive services on capital development and construction projects related to parks, associated facilities, open space and streetscapes. This includes concept development and detailed designs, contract administration and construction of park developments, redevelopments and associated facilities. Park Development also oversees the Parks and Forestry asset management program, which prioritizes capital investments, captures amenity lifecycle projections and ensures continued adherence to Public Sector Accounting Board (PSAB) reporting requirements.

Parks Operations

Parks Operations is responsible for the ongoing care and maintenance of 7,121 acres (2,882 hectares) of parkland and open space, 262 playgrounds and 367 sports fields. Operations include horticulture maintenance, turf and sports maintenance, garbage and recycling collection, winter snow removal and the City's outdoor rink program. Parks Operations is also responsible for the perpetual care and maintenance of 10 municipally owned cemeteries, two of which are currently active, and the operation of Lakefront Promenade and Credit Village Marinas.

Forestry

Forestry consists of a diverse portfolio of responsibilities including the planting, inspection and maintenance of over one million City owned street, park and woodlot trees. Forestry is also responsible for ongoing vegetation management of boulevard areas and the protection and preservation of natural assets through enforcing applicable By-laws and supporting other service area programs. Forestry staff also oversees invasive species management, woodland restoration, community engagement, education and awareness.



Kariya Park

Goals of Service

Parks and Forestry's goals of service serve to deliver sustainable planning, development and management of parks and natural area assets for the continued enjoyment for Mississauga's residents' visitors. Services are committed to meeting the objectives of the City's Strategic Plan and other master documents while delivering value for tax dollar.

Park Planning

- Maintain the current minimum tableland parkland standard of 1.2 Hectares (2.97 Acres) per 1,000 population, with access to parks within a 800 metres distance from residential areas;
- Continue to identify strategic land acquisitions and prioritize lands that:
 - Protect and enhance natural areas;
 - Support strategic connections along the waterfront;
 - Support the Credit River Parks Strategy;
 - Support completion of a continuous trail system; and
 - Support population growth and sustainable community design.
- Apply all available tools such as the use of cash-in-lieu of parkland dedication, density bonusing and alternate provision standards under the *Planning Act* to optimize parkland securement while supporting the long term needs of the City;
- Preserve and protect the existing parkland inventory through the review of development applications;
- Provide expertise in master planning and management of visioning, community engagement, Placemaking and implementation to meet the community's parkland needs; and
- Implement strategies including Future Directions, Waterfront Parks Strategy, Credit River Parks Strategy and the Natural Heritage and Urban Forest Strategy.

Park Development

- Contribute to the City's Strategic Plan objectives to "conserve, connect and enhance natural environments" and enhance community amenities through the development and redevelopment of parks and associated amenities;
- Build great places in Mississauga including downtown, waterfront and urban parks, City-wide off-road trail systems, playgrounds and recreational sports facilities;
- Manage the asset management program to project and prioritize future capital requirements for Community Services assets;
- Implement regulatory standards and best practises including CPTED (Crime Prevention Through Environmental Design) and *Integrated Accessibility Standards Regulations*;
- Utilize sustainable green technology in park development and life cycle replacements; and
- Apply best practises of design and construction methods in the field of landscape architecture and update park development design guidelines.



Scholars' Green

Parks Operations

- Proactively maintain park assets and amenities to a standard that meets public expectations;
- Continue to review and refine service levels and maintenance standards to be reflective of maintenance needs for different parks and spaces based on function, amenities and level of use;
- Support and facilitate special events and other community activities within parks that promote social interaction and community engagement;
- Promote healthy active year-round lifestyles for park users;
- Identify options to enhance the cost recovery for Cemetery operations, including the potential development of a new, municipally owned cemetery that addresses trends in the bereavement industry;
- Support and build on key community partnerships to deliver key services that deliver value and complement City resources; and
- Provide customer oriented, financially sustainable Marina services for the continued enjoyment of the Lake Ontario shoreline.

Forestry

- Enhance, protect, expand and restore the urban forest through the implementation of the Urban Forest Management Plan;
- Increase the awareness of the value of the City's natural heritage system and urban forest;
- Build on existing and develop new public and private partnerships for the continued enhancement of the City's natural assets;
- Implement proactive Forestry services, including street tree pruning and woodland management works to reduce the need for more costly, reactive responses;

- Encourage community participation, stewardship and environmental appreciation through planting and naturalization programs with the community;
- Work closely with conservation authorities, government agencies and other stakeholders to protect and enhance the urban canopy through monitoring, technology use and research programs;
- Reclaim and protect City lands through encroachment management;
- Monitor and implement control measures to mitigate the effects of existing and future invasive species across the city (e.g. Emerald Ash Borer, Asian Long Horned Beetle);
- Plant one million trees on public and private lands over the next 18 years; and
- Adapt to and mitigate the continued effects of extreme weather on the urban forest (e.g. wind storms, 2013 ice storm).



Forestry Tree Removal

Looking Back

The City's achievements in Parks and Forestry reflect its vision of protecting, restoring and enhancing Mississauga's natural features and the commitment to the City's strategic pillars of Move, Belong, Connect, Prosper and Green. Recent highlights are summarized below:

Park Planning

- The 2014 Future Directions Master Plan for Parks and Forestry provides an understanding of what is important to residents, identifies needs and establishes strategies to address the City's growth and development;
- Completion the Credit River Parks Strategy (CRPS), which is a comprehensive plan to guide development, management and restoration activities for open space lands in the Credit River valley including a continuous trail connection from the City's north border to Port Credit. The CRPS was also recognized with a Regional Citation by the Canadian Society of Landscape Architects for Planning and Analysis;
- The Downtown Growth Area Parkland Provision Strategy was completed to examine the existing park supply in the Downtown area and recommend future provision levels and park types, as well as how this can be achieved and maintained; and
- The Natural Heritage and Urban Forest Strategy (NH&UFS) and Urban Forest Management Plan (UFMP) were completed, and recommend a long-term strategic plan to manage the City's natural areas and urban forest.



Natural Heritage and Urban Forest Strategy

Acquisition and Reclamations

- 22.75 Hectares (56.22 Acres) of open space has been acquired since 2010 through dedication and purchase; and
- 3.9 Hectares (9.6 Acres) of land have been reclaimed through the City's encroachment program from 2010-2013.

Community Engagement

- 8,345 volunteers contributed 32,200 hours for beautification projects, community cleanups and tree planting events since 2010;
- There is increasing use of parks for regularly scheduled outdoor programs such as "Let's Play in the Park" on play sites, along with evening fitness programs at Mississauga Celebration Square, the Summer Series at Lake Aquitaine and the Sunset Concert Series at Port Credit Memorial Park;
- Forestry open houses on the Emerald Ash Borer, Gypsy Moth, the Urban Forest Management Plan and the *Private Tree Protection By-law* kept residents aware of major impacts to the City's tree canopy;
- 770 tree planting events have taken place since 2010, including 234 in 2013 alone through the One Million Trees Mississauga Program;
- 721 planning applications have been received by Park Planning for comment since 2010; and
- Public input is sought in the development of all Master Plans to gather the needs of residents and the community.

Developments

- New parkland and open space included the opening of Cooksville Four Corners, Streetsville Village Square, Scholars' Green, Community Common, O'Connor Park, Sandford Farm Park, Horseshoe Park, Samuelson Circle Trail and Stairway Connection, Twin Spruce Park Gateway, Cooksville Four Corners, Queensway Trail and the Hershey Sport Dome;
- Redeveloped sites include Mississauga Celebration Square, Riverwood, Lakeside Park, Harold E. Kennedy Park, Albert McBride Park, Ridgewood Park, Red Oaks Park, Bough Beeches Park, Madill Common, Meadowvale Conservation Area Pedestrian Bridge and Boardwalk and other various community play sites and pathway systems;
- Mississauga Celebration Square received an Award of Excellence under the 2011 Mississauga Urban Design Awards and was recognized at the *International Making Cities Livable Conference Awards Program*;
- O'Connor Park and Scholars' Green were recognized for awards under the 2012 Mississauga Urban Design Awards. Lakeside Park received an Award of Excellence under the 2013 program;
- The historic, former Bell Gairdner Estate on Lake Ontario, now renamed the Holcim Waterfront Estate has opened as a banquet facility with newly restored grounds to support new uses and provide access to the waterfront; and
- 3.25 kilometres of new trails has been added to the City's off-road network since 2010.

Partnerships

- A partnership agreement with the Dufferin Peel Catholic District School Board was executed for the shared use of the Loyola Secondary School athletic fields which shares the capital and operating costs to the City;
- Cooksville Four Corners redevelopment was competed with funding from Conker Construction;

- Park furniture for the redeveloped Spray Pad at Lakefront Promenade was donated by Toronto Fabricating;
- The development and programming of the Riverwood Enabling Garden builds on the partnership between the City and the Riverwood Conservancy;
- Collaboration with the Canadian Food Inspection Agency (CFIA) to eradicate Asian Longhorn Beetle (ALHB) and complete ongoing monitoring in Mississauga;
- Naturalization partnerships with the Credit Valley Conservation, Toronto Region Conservation Authority and Evergreen enhanced tree planting resource sharing; and
- Collaboration with the Region of Peel for the Greenland Securement Fund and the Peel Region Urban Forest Working Group.



One Million Trees Mississauga Program



Loyola Secondary School Artificial Field, built in partnership with the Dufferin Peel Catholic District School Board

The Urban Forest

- The Emerald Ash Borer (EAB) Management Plan was approved in 2013 to mitigate the impact of EAB on City-owned trees. The 2013 program included removals, treatments and stumping, along with data collection in parks and woodlots to implement the management plan;
- Surveys were completed within natural areas to identify any invasive species threatening natural areas, as well as any significant or threatened species requiring additional attention;
- The amendments to the *Private Tree Protection By-law* were enacted in 2013 to protect and enhance the City's tree canopy for trees located on private property;
- Since the identification of the Asian Long-horned Beetle (ALHB) in Ward 5 in 2013, a program under the direction of the *Plant Protection Act* and the Canadian Food Inspection Agency (CFIA) redeployed City staff to complete survey inspections and developed an ALHB regulated area and

eradication zone. Over 7,500 trees were removed within the eradication zone, which included Wildwood park; and

- The City's One Million Trees Mississauga program reports over 108,900 trees planted City wide.

2013 Ice Storm

- The impacts of the December 22, 2013 extreme ice storm caused significant damage to the City's tree canopy. Staff and available contractors performed a priority response to address blocked roads, access to City facilities and sidewalk debris;
- Hazardous tree mitigation works resulted in the removal of broken and dangerous branches from trees city wide. The removal of 2,000 trees, and pruning of 8,000 trees has been completed to ensure the structural integrity of the tree;
- The City has applied for provincial funding through the Ontario Ice Storm Assistance Program (OISAP) to reimburse all eligible costs, with the Province ultimately confirming eligibility; and
- Full recovery from the Ice Storm, including tree replacement and restoration pruning will take several years to complete.

Life Cycle Maintenance

- A City-wide condition assessment of all park bridges has been completed to prioritize future life cycle replacement needs and costs;
- 10 sports fields were rehabilitated, along with 1.4 kilometres of park trails and the replacement of two tennis courts;
- The dredging of Port Credit Harbour returned the water depth at Credit Village Marina to navigable operations for recreational boaters and charter operators; and
- Over 93,000 trees have been pruned through the City's block pruning program from 2010 to 2013.

Continuous Improvement

- 15 seasonal slips have been implemented at Credit Village Marina;
- The 2012 implementation of the Remodelling for the Future Review ensured that Parks and Forestry is properly structured to address new and changing priorities for residents and customers;
- The Lean Parks Waste Management Project brought ideas and solutions to waste management challenges from front line staff and increased park waste pickup service levels by 11 per cent in 2014, with no increased costs;
- Implementation of low impact development technology is in place for park developments;
- Wireless timesheet entry has been implemented for front line Parks Operations staff through the introduction of Hansen Activity Timesheet Parks (HAT-P);
- Mobile technology for Forestry staff was implemented in late 2014 to improve in-field response times and input time and labour information wirelessly;
- Year-round recycling in parks has been implemented to reduce the amount of waste sent to landfills; and
- The Cemetery electronic database and management system has been implemented to improve compliance to provincial legislation and identified new revenues.



Sawmill Valley Trail Beautification Mural



Streetsville Public Cemetery

Existing Service Levels, Trends, Benchmarks & Efficiencies

Existing service levels deliver a balance between maximizing available resources and providing value to the community for the provision, preservation and maintenance of the City's parks, marinas, cemeteries, urban forest and open space assets. Service levels provide a historical context for service delivery, allow staff to reference delivery against similar providers in neighbouring municipalities and create the opportunity for innovation and change to increase effectiveness and efficiencies.

Parks

Parks maintenance service levels ensure the continued usability of the City's parkland assets and retain the aesthetic beauty of Mississauga's green space. Service levels identify the minimum acceptable standards of maintenance performed to ensure the safety and well-being of park patrons along with the public expectations of maintaining quality park facilities.

Destination parkland accommodates the interests of City-wide residents through the provision of major facilities and the preservation of unique, historical, cultural or significant natural areas. Destination parks serve a unique function such as a waterfront park, major sports park, garden park or special use park.

Community parks accommodate interests for the local residential area through the provision of minor sports fields, playgrounds space/equipment for unorganized activities and passive use, preservation of woodlands, multi-purpose year round activities, visual relief and aesthetic qualities.

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

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

Forestry

Forestry service levels ensure the sustainability, protection, enhancement and restoration of the City's tree assets and associated resources. Service levels are established to ensure the safety and overall health of forestry assets, preserve our urban tree canopy and woodlands, and enhance the biodiversity of our natural areas.

Tree planting service levels support tree canopy coverage, improve air quality, storm water management and provide shade covering. Tree plantings are one of the many ways Parks and Forestry engages directly with the community, and are a highly requested and valued service from residents.

Forestry Operations maintain over one million street and park trees on public lands. Work orders generated by inspection staff support required maintenance and are completed on a priority basis City-wide. Priority One work orders are to be completed within 24 hours for trees that present an immediate risk or hazard and require immediate attention. Priority Two work orders are to be completed within three months and do not require immediate attention but cannot be left long-term. Priority Three work orders have a six month service level completion date. These trees require work but do not present any immediate danger.

Boulevard maintenance service levels preserve and enhance the aesthetic beauty of over 300 hectares of assets along major roadways and medians. Grass cutting, turf maintenance, horticulture, litter and hard surface weed removal are completed seasonally by contractors.

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

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

Trends

Existing and emerging trends are important to effectively plan Parks and Forestry's needs. The following key highlights are some of the more notable trends that continue to influence service delivery across the City:

Expanded Role for Parks and Green Spaces

- Less disposable income and higher transportation costs will lead residents to find leisure activities close to home. Combined with an aging population, there will be greater pressure on locally provided public green spaces and natural areas to meet residents' needs for rest, relaxation, recreation and socialization;
- Use of public spaces for arts and cultural activities is on the rise, with use for community and cultural events and performances being driven by the City's cultural diversity and support for arts and culture;
- Increasing awareness of the value and importance of natural systems has led to behaviour change and adjustments to urban growth patterns. Parks and natural areas play an important role in environmental awareness, providing a valuable resource for understanding how ecosystems interact. Child and youth exposure to nature promotes a sense of stewardship for the natural environment; and
- Communities have become increasingly effective advocates for helping environmental initiatives and the revitalization of parks, moving them from unused spaces into facilities for community programs and social interaction.

Intensification

- With trends suggesting that people will be spending more time in their community, there will be increased demands for and usage of existing parks and natural areas, which can impact both the capacity of parks and facilities as well as the costs to maintain these facilities; and

- Introducing large parks in the City's downtown growth area will be challenging. It will require a new urban approach to view public spaces that contribute to social interaction, outdoor recreation and a connected network of green spaces. These spaces will play a greater role in the future and ensure continued access to park-like spaces.



Lakefront Promenade Spray Pad

Physical Activity and Social Interaction

- Outdoor experiences correlate to mental well-being and access to outdoor parks and activities is associated with increasing physical activity at all ages. Creating and enhancing amenities which allow for recreation allows residents to be more physically active and directly improve health;
- Studies have shown that people deprived of contact with nature were at greater risk of Attention Deficit Disorder (ADD), depression and anxiety. This *Nature Deficit Disorder* speaks to human costs of alienation from nature; and

-
- Parks play an important role in connecting people, and particularly older adults, youth and newcomers to the community, which improves psychological and emotional well-being.

Demand for Unstructured Activities

- With increasingly busy lifestyles, people are looking for outdoor activities that can be undertaken at their leisure and complement other interests. Parks and natural areas provide no-cost or reasonable cost activities, supporting individuals and families towards active life systems and experiences that suit a range of interests.

Information Technology

- The integration of information technology in Parks has been undertaken in Municipalities across North America, and includes Wi-Fi Hot Spots and geographic information systems to enhance the public's experience. It is of particular value in destination parks and trails, where it expands the types of amenities available and attracts a larger, more diverse range of visitors who can increase their use and enjoyment of a park;
- There is an increased demand for immediate, accessible Forestry information requested by residents during site visits. Real-time information can assist customers and prevent additional service requests to be generated once work has been completed; and
- Beyond user experiences, information technology can enhance data collection, monitoring and systems analysis of the usage parks, trails and users along with their experiences. Enhancing the analysis of these parks directs funding, along with the ability to explore sponsorship opportunities and enhance stewardship programs.

Changing Parks

- The community has increased demand for all season use of parks, which look to see park improvements for trail and pathway clearing, community ice rinks and amenities such as fire pits and warming shelters. Implementation of all-season parks maintenance services would present significant cost challenges and would need to be selectively applied to locations that offer the most benefit. At the same time, costs will need to be considered relative to the health and social benefits of the resources for outdoor facilities such as sports fields; and
- There is a growing trend and demand for 24 hour park use in urban areas. Introducing 24 hour use would improve accessibility and optimize the use of parks and open space year-round, all day; however increased maintenance would be required.



Mississauga Celebration Square

Efficiencies

Mississauga has a reputation as a leader in municipal service provision and quality services. In order to continue providing excellent value for tax dollar, Parks and Forestry is committed to annually reviewing its base budget to identify areas of cost savings and efficiencies. As costs for fuel, grass seed and other raw materials continue to grow beyond the rate of inflation, identifying areas of cost savings is a challenging task while maintaining core services at acceptable levels. In order to maintain a culture of innovation and continuous improvement, the service area uses a variety of tools to demonstrate fiscal prudence.

Low impact development (LID) solutions such as permeable pavement zones provide positive contributions to park infrastructure to reduce the impact on existing storm water infrastructure and improve the resiliency of the overall Regional storm water management system. The goal is to provide positive contributions to reduce the stress on storm systems while being fiscally responsible.

Identifying the most cost effective means of delivering core services continue to be a priority. An analysis conducted by staff in 2013 identified \$2.3 million in cost savings over 10 years through the purchase of Parks Operations vehicles traditionally rented for seasonal use due to changes in the automotive industry. Annual savings of \$220,000 is reflected in the 2015 operating budget.

In addition, as part of the City's Lean Deployment Strategy, Parks Operations volunteered to examine its waste management processes to improve customer value utilizing existing resources. As a bottom up approach to continuous improvement, the lean waste management project relied on the experience and knowledge of various levels of staff to be innovative and challenge the status quo resulting in substantial improvements to service delivery. In addition, the pilot project has led to several additional projects to further enhance customer value and has

instilled a growing culture of continuous improvement and innovation.

The expanded use of technology has provided several opportunities to maximize the effectiveness and efficiency of service delivery. The use of the Infor Public Sector 8 system (IPS) allows for faster, more accurate entry of work completion information and asset data, automating existing manual processes and reducing the possibility of data errors. Information gathered through IPS is automated and easy to retrieve, improving the information available to find ways to increase customer value. Other processes, including payroll and issuing service requests are automated to minimize non-value added time and increase staff focus on core services.

Finally, Parks and Forestry regularly reviews its service delivery model and organizational structure, including both full time and part time complement to align its resources to meet the needs of the community in an efficient and effective manner. Services are delivered through an effective use of seasonal labour, which maximizes staffing levels to coincide with peak maintenance periods.



Riverwood Enabling Garden

Engaging Our Customers

Linkages with 311 Citizen Contact Centre

Over 7,500 service requests are received from the City's Citizen Contact Centre each year, along with over 1,000 additional direct inquiries. The Citizen Contact Centre acts as a first line of communication between residents and Parks and Forestry. Basic information is provided to residents by 311 staff, with follow up inspections, work orders and technical questions directed to the appropriate staff. All service requests are tracked for follow up and information is used to review and mitigate ongoing concerns with residents.

The Infor Public Sector 8 system is used to track and respond to service requested within established timelines. Improvements in tracking have improved both the quality and speed of information provided to customers.

Placemaking Forums:

Placemaking activities and consultations are used to engage the public on strategic planning studies as well as on the development and redevelopment of parks. Public input has been recently received for Future Directions; the Credit River Parks Strategy and Natural Heritage and Urban Forest Strategies, as well as a number of capital developments. A range of activities are used to solicit creative opinions. It is also recognized that Traditional community meetings need to be expanded and supplemented with other forms of public engagement, including:

- Use of web based surveys or e-mailed surveys;
- Walking discussions held at park sites;
- Use of social media (Facebook, Twitter) to solicit input from followers;
- Translation of materials into other languages; and
- Outreach to target groups such as older adults, youth and multi-cultural groups.

Ice Storm Information

Immediately after the December 2013 Ice Storm, information was provided to the public through web and news releases, and the 311 Citizen Contact Centre. Service requests one month following the storm exceeded the previous year by 1,685 per cent, and 551 per cent in the three months following versus the same period in 2013.

Dedicated communications support has assisted Forestry staff in providing all stakeholders with updates regarding the status of the December 2013 Ice Storm cleanup. Consistent and up-to-date information was provided to the public regarding the impacts of the storm on regular Forestry services and programs, previously scheduled work orders and the status of storm debris cleanup throughout 2014. The Forestry website is updated regularly and provides residents with current information on the status of the Ice Storm recovery.

Invasive Species

In response to various invasive species threats to the natural environment, residents have been kept up to date on the impacts of Emerald Ash Borer and the Asian Long-horned beetle through news releases, flyer inserts, web updates, social media on the City's Facebook and Twitter pages, the City's Forestry website and public open houses.

Web Updates and Social Media

Substantial information on parks, recreation and culture facilities on the City's web site, however there is a need to increase the level of awareness of parks resources across the City, including increased publicity of events and activities that take place in parks. This includes improvements in the marketing and publicizing of resources, programs, events and activities taking place in parks, woodlands and natural areas. Improvements in all of these areas will be focused on the existing web portal and through social media channels (e.g. Facebook, Twitter, and Instagram).

Stakeholder Partnerships

Parks and Forestry currently has a number of successful and committed partners, who are seen as both important and necessary to deliver services, including various Conservation Authorities and schools boards, on a wide range of initiatives and projects that provide value to residents. There is tremendous opportunity to build on relationships with school boards on joint-development and agreements for new facilities, as well as partnerships that allow student participating in maintaining parks and natural areas adjacent to schools. These programs promote outdoor education and environmental stewardship.



Lake Wabukayne Lookout

Stewardship

There are a number of parks which have specialized maintenance needs, some of which are supported by volunteer efforts. Examples include agreements with the Riverwood Conservancy and the Brueckner Rhododendron Gardens Stewardship Committee that help raise community awareness, involvement and interest. Moving forward, an integrated approach for the long-term management and stewardship of

garden sites and the Credit River parks is needed to meet the long term goals, objectives, public uses and needs of these high profile facilities.

Forestry supports multiple stewardship programs, including One Million Trees Mississauga, which encourages schools, businesses, community groups and individuals to volunteer with tree planting programs hosted throughout the year. These stewardship programs support the planting and maintenance of trees, trail improvements and removal of invasive plants. Many of the stewardship programs offered in conjunction with Credit Valley Conservation, Toronto Region Conservation Authority and Evergreen.

Volunteerism and Community Involvement

Engaging in community partnerships includes the use of volunteers who can assist in reducing operating costs. Working together with volunteers and other community partners, these mutually beneficial partnerships improve service delivery beyond the capabilities of one party alone. Examples of community involvement and volunteerism include:

- The implementation of the One Million Trees Mississauga program, where to date over 105,300 trees have been planted in an effort to green our city and create a great environmental legacy. Trees are planted by City staff, partners and volunteers on public property, as well as by individuals, community groups, and students on private land. All trees and shrubs planted count towards the one million trees goal with a tally found at <http://www.onemilliontrees.ca>; and
- 26,008 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings since 2013.

Opportunities and Challenges

An analysis was conducted within Parks and Forestry to identify its current resources and abilities to ensure that it can respond effectively to new opportunities while minimizing challenges.

Opportunities

Service Delivery

- New urban park developments include features that are more costly to maintain than typical community and greenbelt parks. More refined maintenance standards model for parks based on actual costs will outline the specific maintenance needs of different types of parks;
- There is increased interest by residents for the winter and 24 hour use of parks, along with increased special events and community activities. In 2013, 181 special events took place in parks, with the number of events continuous to increase each year. Implementing a more flexible staffing model will improve the way in which services can be delivered, and avoid the removal of personnel away from regularly scheduled activities;
- There is an identified need to improve marketing and communication tools. Dialogue with residents have noted an increased desire for awareness of Parks and Forestry resources, including publicity of events, programs and activities that take place in parks, woodlands and natural areas through social media and other traditional marketing content;
- To limit the burden of infrastructure and maintenance costs on the tax rate, alternative funding sources from higher levels of government and corporate sponsorships will be sought, building on growing corporate mandates to improve community and environmental responsibility; and
- Explore public private partnerships in the development and maintenance of parks and other open space improvements, along with expanding current relationships with community

partners who deliver key services that meet the City's strategic goals and complement current resources.

Planning and Development

- Incorporate and expand awareness of low impact development and Leadership in Energy and Environmental Design (LEED) use for projects;
- Update park development design guidelines to remain current and standardize facility provisions;
- Meet demographic needs in high density, urban areas;
- Continue to identify the cemetery options available that address current trends in the bereavement industry and consider the options and feasibility for a new, municipally owned cemetery; and
- Develop tree planting and preservation specifications and invasive species management plan to ensure consistent application of improved urban forestry practices.

Performance Measurement and Analytics

- Continue to maximize and expand performance measurement tools to enhance data driven decision making through management dashboards, operational analytics and other quantifiable metrics;
- Implement urban forest monitoring programs to track forest health and take a proactive response to threats;
- Introduce methodologies to quantify and track park and trail usage to prioritize maintenance and capital investments and inform planning tools;
- Work with stakeholders to find planning and design solutions that allow for sustainable, large-canopy trees that maximize the provision of ecosystem services; and
- Consider the economic benefits of natural capital that parks and open spaces provide.

Challenges

Funding and Resources

- Intensive urban parks and facilities with specialized features and garden areas require a maintenance level and funding that exceeds that of a typical community park. Refining maintenance levels and classifications that capture the actual costs of delivering annual maintenance plans will ensure that highly developed parkland is maintained in a suitable manner;
- The development of new parks in urban intensification areas is made more challenging with competing interests for available land, including roads and servicing, other community facilities and infrastructure, and underground parking garages. These uses challenge park design and require innovative and often expensive design and maintenance approaches;
- Under the *Funeral, Burial and Cremation Services Act*, municipalities are to assume the care and maintenance of all abandoned cemeteries. Abandoned cemeteries are required to be maintained in a state of good repair, with the full cost to be borne by the City which has led to increased costs. It is anticipated that additional abandoned cemeteries will become the responsibility of the City over the course of this Business Plan;
- Costs for materials including grass seed, fertilizer and fuel continue to rise beyond the rate of inflation. In addition, contractor costs to deliver current services (e.g. boulevard maintenance and tree planting) also increase as contracts are renewed; and
- There is an increase in demand expected for qualified arborists, contractors and tree stock due to the impacts of extreme weather (July 2013 wind storm and December 2013 ice storm) and invasive pests (Emerald Ash Borer and Asian Long-horned Beetle) across southern Ontario.

Changing Service Expectations

- Expectations for higher quality facilities, along with increased maintenance frequency requires innovative approaches to the development of facilities and refined maintenance standards;
- Increased interest in year-round park use for activities such as snowshoeing, tobogganing, skating and cross-country skiing require appropriate infrastructure and financial support to meet community interests;
- The City's Living Green Master Plan recognizes waste diversion and reduction to "promote a green culture." Increasing waste diversion requires buy-in from residents to minimize illegal dumping and recycling contamination, as well as implementing consistent messaging about waste from both the City and the Region of Peel;
- Storm and extreme weather have significantly impacted assets and amenities, including pathway washouts, playgrounds, sports fields, turf and tree damage. This has required existing staff resources to address storm related damage and mitigation works during both regular and after hours;
- The growth and intensification of Mississauga and the surrounding Greater Toronto Area has substantially increased traffic volume and congestion times, which increases the time required to deliver maintenance;
- Expectations for tree plantings in urban areas are complicated by stressors in their growing environment. These stressors include limited soil volume, salt and chemical exposure from roads and surface run-off, and physical damage from lawnmowers, construction and other human activities; and
- Future invasive species and plant risks require continuous monitoring and the development of proactive approaches to minimize costs and preserve tree assets where possible.

Maintaining Our Infrastructure

Parks and Forestry are completing a comprehensive long term life cycle model for all Park assets. The service area has been working in conjunction with the Recreation and Information Technology service areas to expand the capabilities of the Infor Public Sector 8 (IPS) system to hold and manage all inventory, condition and replacement data of Community Services assets.

The pedestrian bridge analysis was completed in 2013 and has been incorporated into the 2015-2024 Capital Budget request. A condition analysis of park pathways was completed in the fall of 2014 to determine the replacement needs of all paved pathways over the next 20 years. The final phase will perform a condition assessment of all park facilities, outlined below:

Park Asset	Status
Pedestrian Bridges	Complete
Trails	Complete
Play Equipment	Complete
Sports Fields	2015
Tennis Courts	2015
Sports Courts	2015
Spray Pads	2015
Picnic Areas	2015
Multi Use Ramp Facilities	2015

Once the data collection and analysis is complete, the information will be added into the IPS system to develop a life cycle model with the ability to forecast replacement needs in the short and long term, as well as prioritize projects based on future funding availability.

In addition to maintaining park assets in a state of good repair, proactive maintenance of the City-owned tree canopy will ensure long-term health and sustainability and prevent extreme loss during extreme weather events.



Kariya Park Pedestrian Bridge



2013 Ice Storm Damage

Implementing the Strategic Plan

Action	Progress	Next Steps
Create “cool places” to attract youth and young adults	<ul style="list-style-type: none"> Future Directions engaged local youth in their interests and leisure needs for services and infrastructure. 	<ul style="list-style-type: none"> Create vibrant spaces through the Downtown Growth Area Parks Provision Strategy; and Develop downtown parks, connections and urban squares through Placemaking.
Complete neighbourhoods with accessible public squares	<ul style="list-style-type: none"> Completion of Cooksville Four Corners and Streetsville Village Square. 	<ul style="list-style-type: none"> Ongoing implementation.
Capitalize on the Credit River to foster all-season activities	<ul style="list-style-type: none"> The Credit River Parks Strategy, Natural Heritage System Strategy and Urban Forest Management Plan were completed in 2013. 	<ul style="list-style-type: none"> Ongoing implementation.
Establish a “Central Park” for our downtown	<ul style="list-style-type: none"> Mississauga Celebration Square complete; and Potential for Riverwood to become the City’s “Central Park” is supported through the Credit River Parks Strategy. 	<ul style="list-style-type: none"> Ongoing implementation.
Celebrate the heritage of the Credit River	<ul style="list-style-type: none"> Opportunities to celebrate the heritage of the Credit River are identified within the Credit River Parks Strategy. These support the efforts of the Credit Valley Conservation to recognize the Heritage of the Credit River Valley. 	<ul style="list-style-type: none"> Ongoing implementation.
Plant one million trees in Mississauga	<ul style="list-style-type: none"> 105,300 trees have been planted through One Million Trees Mississauga to date. 	<ul style="list-style-type: none"> Increase the number of trees planted annually by Forestry; Engage residents and businesses to contribute towards the action; and Implement a public awareness campaign to engage residents in selecting activities and programs that increase tree planting.

Action	Progress	Next Steps
Pro-actively acquire and/or enhance land along waterfront and in natural areas for recreational and ecological value	<ul style="list-style-type: none"> City acquired 3.21 Ha (7.93 Ac) of land through various acquisitions within natural areas; and Council endorsed the Credit River Parks Strategy, a comprehensive 25 year master plan to develop, conserve and manage the largest and most diverse continuous natural area in Mississauga. 	<ul style="list-style-type: none"> Ongoing acquisitions for lands within the Credit River watershed and the waterfront; Securement of lands within natural areas through the development process; and Naturalize areas within the Credit River watershed.
Develop and implement an “Urban Forestry Strategy” to guide where trees should be planted or protected	<ul style="list-style-type: none"> Council endorsement of the Urban Forest Management Plan. 	<ul style="list-style-type: none"> Ongoing implementation.
Develop and implement an updated Natural Heritage strategy for land and water	<ul style="list-style-type: none"> Council endorsement of the Natural Heritage and Urban Forest Strategy. 	<ul style="list-style-type: none"> Ongoing implementation.

Required Resources

Facilities & Equipment

Approved by Council in 2014, the *Future Directions Master Plan* for Parks and Forestry guides the City's decisions regarding the sustainable planning and management of parks and natural area assets for continued enjoyment by its residents and visitors.

Closely tied to the Recreation *Future Directions Master Plan*, it responds to population forecasts, leisure trends and the needs assessments for outdoor recreation facilities and activities that are physically supported by the City's parks and natural areas.

To support the service area's vision, Mississauga's parks and open space system is developed and managed based on environmental sustainability, promotion of the quality of life, supporting community connections, quality and innovative design and responsible management. To meet these needs, the diverse number of facilities and assets maintained by Parks and Forestry are outlined on this page.



2014 Future Directions Master Plan

Asset	Provision (2014)
Open Space Maintained	2,882 Ha
Natural Areas	1,124 Ha
Number of Parks	480
Trails	270km
Pedestrian Bridges	131
Publicly Maintained Trees	1 million
Hectares of Boulevard Maintained	300 Ha
Length of Publicly Owned Shoreline	22km

Asset	Provision (2014)
Ball Diamonds	125
Soccer Pitches	229
Multi-Use Ramp Facilities	8
Spray Pads	25
Cricket Pitches	6
Cemeteries	10
Marinas	2
Artificial Fields	7
Permitted Picnic Areas	38
Tennis Courts	136
Play Structures*	262

*Includes fully accessible play structures

Technology

The implementation and ongoing use of technology is a critical component to the effective and efficient delivery of operations and services. The service area leverages a number of tools, processes and systems to complete day to day operations, support planning and analysis tools and improves customer interaction.

The Infor Public Sector 8 enterprise system is utilized for a variety of business processes. Parks Operations and Forestry Operations utilize Infor to input work completion information against assets, for collecting asset information, streamlining the reporting process and improving the quality of data. Staff are issued mobile technology and input their records wirelessly in the field. Data collected from work completion information is used to examine service level adherence, maintenance costs and resource allocation to improve the effectiveness and efficiency of Parks and Forestry.

Forestry staff also leverages Infor to receive and resolve service requests, which may result in work order generation for the planting, maintenance or removal of City owned trees. Infor tracks outstanding, completed and closed work orders pertaining to planting, pruning, stumping and other maintenance for over one million City owned trees. In 2014, Forestry integrated the use of mobile technology for all staff to ensure timely access to information and the ability to use the resources at hand to work in the field.

The service area is also in the process of developing a comprehensive, long term inventory collection and replacement plan for parkland and facility assets utilizing Infor. The implementation of a long term asset life cycle model will provide a full inventory of all City owned assets, prioritize future capital replacements, streamline the capital budgeting process and more effectively manage capital spending. In addition, the program will strive for improvements in the overall condition of

assets and identify solutions to expand the life of parks and associated facilities.

Moving forward, Parks and Forestry will continue to expand tools to enhance the public experience, improve service delivery and find new ways to generate cost savings and provide value for tax dollar. In conjunction with the Information Technology service area, Parks and Forestry recently completed an IT strategy specific to its needs that will inform the City's Corporate IT Strategy Refresh Plan.

The integration of information technology in parks has been expanded in several municipalities across North America to expand service delivery. Introducing items such as mobile applications including smartphone apps, Wi-Fi hot spots and geographic information systems (GIS) adds customer value in destination parks and trails through learning opportunities and enhancing the experience of the natural environment.

Beyond enhancing park user experiences, information technology is also an important tool to expand upon to enable effective data collection, monitoring and analysis of the usage of City owned parkland and trails. Tracking park utilization will inform park redevelopment priorities and maintenance delivery, as well as supporting the argument that parks are well used and valued, along with supporting additional sponsorship and stewardship opportunities. The introduction of GPS/AVL technology on Parks and Forestry vehicles will also improve travel time and improve risk management reporting capabilities.

As well, performance measurement monitoring through an enterprise decision support solution will allow Parks and Forestry to monitor performance and improve data driven decision making.

Human Resources

Use of Seasonal Staff, Interns and Co-op Students

Parks and Forestry's efficient use of seasonal staff minimizes labour costs and ensures that resources are available for peak seasonal maintenance periods. As much of the ongoing maintenance of City parkland is conducted on a seasonal basis, Parks Operations implements an efficient use of part time staff within its staffing model. In addition to the full time staff complement, temporary staff are hired each year to conduct seasonal operations such as grass cutting, garbage pickup and weeding in conjunction with full time staff.

During the winter months, full time staff conducts furniture, equipment and amenity repairs, painting, snow removal, tree pruning, salting, drain cleanings and administration of the City's outdoor rink program.

Working together with various secondary and post-secondary institutions, Parks and Forestry has used interns and co-op students in Planning, Forest Ecology, Park Development and Administration through the University of Toronto Mississauga, University of Guelph and Sheridan College.

Capital Project Chargebacks

A portion of the Parks and Forestry staffing complement are tied directly to the implementation of capital projects such as the development and redevelopment of parkland, maintaining assets in a state of good repair and increasing the City's urban tree canopy. Labour costs for these projects are partially offset by the Capital program.

Parkland Growth

With 7,122 Acres (2,882 Hectares) of parkland maintained by Parks Operations, increased resources are required for new park developments and redevelopments to ensure ongoing care and maintenance consistent with existing service levels for outdoor City facilities. Parkland growth is forecasted in each year of the Business Plan, and leverages data through the Infor system to provide appropriate funding for specific facilities and their functions.

Service Delivery Objectives

Existing training and development programs along with enhances succession planning and talent management will ensure that the service area aligns itself with the necessary staffing resources to deliver its objectives. Continuing to attract multi-disciplinary staff and leveraging the use of organizational development tools and resources are priorities over the course of this business plan.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Forestry	50.4	52.1	52.9	53.6	53.6
Park Planning & Development	31.8	32.8	32.8	32.8	32.8
Parks Operations	275.2	272.2	278.2	278.2	279.0
CMS Departmental Support Services	6.0	6.0	7.0	7.0	7.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	365.4	365.1	372.9	373.6	374.4

Note: One FTE increase in 2016 is a result of reallocation from other service area.

Proposed staffing changes for 2015 include 0.6 FTE for Parks Operations to maintain newly developed parkland at existing service levels. This is partially offset by a reduction of 0.87 FTE as a result of labour efficiencies identified in Parks Operations. Parkland growth will require 6.0 FTE in 2016 and 0.8 FTE in 2018. In addition, 1.0 FTE for an Emergency Management Coordinator is required for year 2016. The Arborist Succession Planning program will require 0.75 FTE in 2016 and an additional 0.75 FTE in 2017 to offset substantial staff turnover in Forestry.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Environmental Management	565	0	0	0	0	0
Forestry	7,271	7,490	7,675	7,735	7,797	7,860
Park Planning & Development	2,678	3,098	3,216	3,271	3,327	3,384
Parks Operations	22,785	23,236	23,411	23,389	23,381	23,387
PF CMS Departmental Support Services	0	118	116	126	138	149
PF Divisional Support Services	542	397	403	412	421	430
Total Expenditures	33,842	34,340	34,821	34,933	35,063	35,210
Revenues	(3,801)	(3,799)	(3,792)	(3,792)	(3,792)	(3,792)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			40	658	791	848
Proposed Net Budget Including New Initiatives & New Revenues	30,041	30,541	31,069	31,799	32,062	32,267
Expenditures Budget - Changes by Year			1%	0%	0%	0%
Proposed Net Budget - Changes by Year			2%	2%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	23,807	182	(37)	0	0	28	23,980	173	1%
Operational Costs	10,842	475	(309)	0	160	12	11,180	338	3%
Facility, IT and Support Costs	(309)	9	0	0	0	0	(299)	9	(3%)
Total Gross Expenditures	34,340	667	(346)	0	160	40	34,860	521	2%
Total Revenues	(3,799)	7	0	0	0	0	(3,792)	7	(0%)
Total Net Expenditure	30,541	674	(346)	0	160	40	31,069	528	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	182	359	366	373
Operational Costs Increases				
Utility Cost Increase	102	94	103	114
Boulevard Maintenance Cost Increase	65	0	0	0
Woodland Management Cost	59	0	0	0
Emergency Maintenance Costs - Bridges	50	0	0	0
Emergency Maintenance Costs - Sports Field	50	0	0	0
Structural Tree Pruning Cost	50	0	0	0
Seed Cost Increase	41	0	0	0
Turf Restoration	40	0	0	0
Stone Sealing and Alignments	15	0	0	0
IT Allocation Cost	9	4	5	5
Lease Allocation Cost	4	4	4	4
Operational Costs Increases	485	102	112	122
Efficiencies and Cost Savings				
Savings on Vehicle Lease and Maintenance Costs through Purchasing	(307)	(346)	(346)	(346)
Reductions in Parks & Forestry Supplies	(39)	0	0	0
Efficiencies and Cost Savings	(346)	(346)	(346)	(346)
Operating Impact of New Capital Projects				
Contribution to Reserve for One Time Study Projects	160	0	0	0
Operating Impact of New Capital Projects	160	0	0	0
Current Revenue Changes				
AM 960 Radio Tower Revenues	(27)	0	0	0
Reversal of Cemetery Database	50	0	0	0
Increase on user fee	(16)	0	0	0
Current Revenue Changes	7	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	488	115	132	149

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
New Initiative								
Arborist Suceesision Planning Program	1340	0.0	0	39	78	78	1.5	0
Parkland Growth	1346	0.6	40	505	597	652	7.4	0
Total New Initiative			40	505	597	652	7.4	0
New Revenues			0	0	0	0	0.0	0
Total New Revenues			0	0	0	0	0.0	0
Total New Initiatives and New Revenues			40	505	597	652	7.4	0

Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1340

Proposed Initiative

Arborist Succession Planning
Program

Department

Community Services Department

Service Area

Parks & Forestry

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	39.1	78.1	78.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	39.1	78.1	78.1
* Net Change in \$		39.1	39.1	0.0
FTEs	0.0	0.8	1.5	1.5

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Arborist profession has been identified by Human Resources as a growing hot-spot position due to challenges in retaining qualified staff efficiently. There is an increased industry demand for trained and skilled arborists due to numerous invasive pests, extreme weather and the growing recognition of the value of trees over the past several years.

Budget Request #: 1340

Details of Service Change

There are approximately one million City-owned trees requiring ongoing care and maintenance by City resources. The ratio of arborists to the number of City-owned street trees is 1:12,000, which means any reduction in staff significantly impacts the team's ability to complete work orders as per current service levels. In 2013, the total number of days with a staff vacancy (350 days) was equal to the work of 1.4 staff members, with Forestry being short three crew members simultaneously for 40 days of the year. An Arborist Succession Plan would retain temporary staff that will be trained to provincial and City standards and allow Forestry to efficiently fill vacancies due to retirements and reallocation of staff within the Forestry Section, at a cost and time savings to hiring the equivalent FTE qualified staff.

Service Impact

This request ensures that there are qualified Arborists to maintain existing service levels during periods of staff turnover.

Budget Request #: 1346

Proposed Initiative**Department****Service Area**

Parkland Growth

Community Services Department

Parks & Forestry

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	39.8	505.3	597.0	651.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	39.8	505.3	597.0	651.8
* Net Change in \$		465.5	91.7	54.8
FTEs	0.6	6.6	6.6	7.4

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that City owned parkland and open space is maintained in a safe, aesthetically pleasing state of good repair and at service levels appropriate for the facility. It provides Parks and Forestry with the necessary resources to ensure that basic services are delivered in a cost effective manner.

Budget Request #: 1346

Details of Service Change

This initiative provides the operating costs for new parkland entering the City's inventory over the next four years. Additional parkland sizes are listed below:

2015: 13.03 Hectares (32.2 Acres);

2016: 145.46 Hectares (359.43 Acres);

2017: 29.71 Hectares (73.41 Acres); and

2018: 18.7 Hectares (46.21 Acres).

Funding for additional parkland is calculated using current facility costs through the Infor Maintenance Management System for a given planning classification of park. Without the necessary funding to maintain new parkland, service levels would be adversely affected.

Service Impact

This funding would allow service levels to be maintained at a level suitable for the facility. If resources are not made available, it would lead to a detrimental impact to maintenance levels across parks City-wide.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Cash In Lieu	412	32,527	7,343	4,600	100,431	145,313
Development Charges	8,093	8,530	13,892	12,550	78,579	121,644
Development Contributions	1,527	677	677	677	5,280	8,838
Recoveries from Others	534	1,111	1,037	885	5,083	8,650
Tax	9,968	13,684	17,399	15,572	53,314	109,937
Debt	2,785	674	50	296	4,688	8,493
Total	23,320	57,203	40,398	34,580	247,375	402,875

Note: Numbers may not balance due to rounding. □

Proposed 2015 Capital Budget Detail

Program: City Wide Facilities

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00132	Multi-Use Trails - Various Locations - Design and Construction	1,312	0	1,312	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00272	Planning and Development Studies - Sportsfield Lighting Study - Various Neighbourhood Parks	81	0	81	Reserve for General Contingency
CMPF00326	Site investigations, appraisals, audits & small value acquisitions	100	0	100	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00403	Bicycle/Pedestrian System - Construction	653	0	653	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00406	Bicycle/Pedestrian System_Const_LakeshoreRoyalWindsorTrail_CreditRiver-EtobicokeCrk(ORT02B)	1,061	0	1,061	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00408	Bicycle/Pedestrian System -Const-403 Corridor/BRT Trail	390	156	234	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00416	Bicycle/Pedestrian System_Design_Culham Trail_Culham/Derry Connection(ORT05B)	127	0	127	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00417	Bicycle/Pedestrian System_Const_E. Hydro One East CorridorTrail_Etobicoke Creek-BRT(ORT11A)	737	0	737	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00936	Riverwood Park Development - Chappell House Exterior Design and Construction	87	0	87	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00958	Streetscape Rehabilitation and Repairs (plant materials) to medians & boulevards	150	0	150	Tax -Capital Reserve Fund

Note: Numbers may not balance due to rounding.

Program: City Wide Facilities (Continued)

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF03003	City Centre Development - Park Redevelopment - Swale - Desg & Const - Zonta Meadows (P_294)	880	0	880	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund,Developer Contributions -Parks Reserve Fund
CMPF03004	City Centre Development_Park Development_Swale and Crossing_Zonta Meadows	350	0	350	Developer Contributions -Parks Reserve Fund
CMPF03008	Bicycle/Pedestrian System_Desg&Const_LakeviewCorridorTrail_Lakeshore Road to QEW(ORT20A)	477	0	477	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF04246	Waterfront Development - Various Locations - Studies - (P_112/ P_106)	295	0	295	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
Subtotal		6,701	156	6,545	

Note: Numbers may not balance due to rounding.

Program: Urban Forestry

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00288	Encroachment Management & RehabilitationN-Surveying and Removal of Encroachments Various Locations	77	0	77	Tax -Capital Reserve Fund
CMPF00297	Emerald Ash Borer - Emerald Ash Borer Management Program - Various Locations	4,224	0	4,224	Emerald Ash Borer Reserve Fund
CMPF00305	Forest Management - Woodland Management - Various Locations	59	0	59	Tax -Capital Reserve Fund
CMPF00335	Street Tree Plantings	677	0	677	Developer Contributions -Tree Planting Reserve Fund
CMPF00352	Street Tree Plantings - Tree Replacements - Various Locations	600	0	600	Tax -Capital Reserve Fund
CMPF00969	Community Tree Planting - Million Tree Program - Various Locations	176	0	176	Tax -Capital Reserve Fund
CMPF04178	Forest Management - Park Tree Asset Inventory	188	0	188	Tax -Capital Reserve Fund
CMPF04224	Forest Management - Ice Storm Tree Replacement	450	0	450	Tax -Capital Reserve Fund
Subtotal		6,451	0	6,451	

Note: Numbers may not balance due to rounding.

Program: Parkland Development

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00210	Community Parks - Design and Construction - Not Yet Named F_429 (Plumtree Park Replacement)	1,085	0	1,085	Tax -2009 Special Capital Projects Reserve Fund
CMPF03040	Community Parks_Phase 1_Site Servicing, Infrastructure & Park Amenities_Not Yet Named P_459	1,209	0	1,209	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF04172	Park Improvements-Fencing-Pallett Green (P-521), P-403 (Tenth Line & Oscar Peterson Blvd)	70	0	70	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04175	Trail & Lighting Construction - former Pheasant Run School	185	0	185	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
Subtotal		2,548	0	2,548	

Note: Numbers may not balance due to rounding.

Program: Park Redevelopment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00209	Park Improvements - Bruce Reynolds	371	0	371	Tax -Debt-Other
CMPF00383	Playground Redevelopment	1,071	0	1,071	Tax -Debt-Other
CMPF00444	Bridges & Underpasses - Repair approaches, decks and railings - Various Community Parks	150	0	150	Tax -Capital Reserve Fund
CMPF00575	Major Redevelopment - Phase 1 Tree Replacement - Wildwood Park P_059	300	0	300	Tax -Capital Reserve Fund
CMPF00616	Park Improvements - Improvements to Hole 7 - Lakeview Golf Course Fencing (P_173)	47	0	47	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF04158	Bridges & Underpasses - Hindhead Park (P_027)	65	0	65	Tax -Capital Reserve Fund
Subtotal		2,004	0	2,004	

Note: Numbers may not balance due to rounding.

Program: Park Facility Installation

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00526	Cricket Pitch (New) Installation of 1 primary use cricket pitch, earth works and site serv.- P_302	1,715	0	1,715	DCA -Recreation Reserve Fund,Tax - Capital Reserve Fund
CMPF00942	Sports Fields (New) - 2 Unlit Tennis Courts - Design and Construction - Brookmede Park	143	0	143	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
CMPF00947	Sports Fields - 2 Unlit Tennis Courts - Design and Const - Churchill Meadows Community	143	0	143	Tax -Capital Reserve Fund,DCA - Recreation Reserve Fund
Subtotal		2,001	0	2,001	

Note: Numbers may not balance due to rounding.

Program: Parks Operations

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00560	Lit Sports Field Maintenance	197	0	197	Tax -Debt-Other
CMPF00593	Park Maintenance - Replacement of Park Furnishings	20	0	20	Tax -Capital Reserve Fund
CMPF00595	Other Park Improvements	20	0	20	Tax -Capital Reserve Fund
CMPF03025	Cemetery Improvements - Install columbaria and Cemetery Improvements - Various Cemeteries	122	0	122	Tax -Capital Reserve Fund
CMPF03046	Other Park Improvements - Parks Bunker Installation: New - Loyola Secondary School Site	45	0	45	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF04165	Cemetery Planning Study	50	0	50	Reserve for General Contingency
CMPF04204	Other Park Improvements - Park 302	180	0	180	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF04208	Park Maintenance - Glen Erin Trail (P_079)	74	0	74	Tax -Capital Reserve Fund
CMPF04216	Shoreline Maintenance	76	0	76	Reserve for General Contingency
CMPF04217	Study - Marina Dock Condition Assessment - Lakefront Promenade Marina	30	0	30	Reserve for General Contingency
CMPF04218	Washrooms - Demolition - Fleetwood Park (P_077)	27	0	27	Tax -Capital Reserve Fund
CMPF04219	Waste Receptacle Replacements	100	0	100	Tax -Capital Reserve Fund
CMPF04230	Trail Reconstruction - Various	713	0	713	Tax -Capital Reserve Fund
Subtotal		1,654	0	1,654	

Note: Numbers may not balance due to rounding.

Program: Sports Field Maintenance

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00395	Tennis Court Maintenance	141	141	0	Donations
CMPF00560	Lit Sports Field Maintenance	1,176	0	1,176	Tax -Capital Reserve Fund
CMPF04227	Tennis Court Maintenance - Resurface Tennis Court - Credit Pointe Park (P_285)	98	0	98	Tax -Capital Reserve Fund
Subtotal		1,415	141	1,274	

Program: Parks Vehicles, Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMPF00322	Vehicles & Equipment - Non Growth Related Equipment	341	0	341	Tax -Capital Reserve Fund
CMPF00635	Vehicles & Equipment - Growth Related Equipment - Parks	205	0	205	Tax -Capital Reserve Fund,DCA-Public Works Buildings & Fleet Reserve Fund
Subtotal		546	0	546	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail**City Wide Facilities**

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Riverwood Park Development	425	0	0
PARKS Planning and Development Studies	200	208	300
PARKS Bicycle/Pedestrian System	2,535	770	1,770
PARKS City Centre Development	492	1,514	458
PARKS Streetscape Rehabilitation	0	150	0
PARKS Waterfront Development	927	2,928	2,953
Subtotal	4,580	5,569	5,481

Urban Forestry

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Tree Planting-New Subdivisions	636	636	636
PARKS Forest Management	7,226	8,538	8,538
PARKS Tree Planting-Replacement	1,050	600	600
PARKS Tree Planting-Road Reconstruction	41	41	41
PARKS Playground Trees	0	0	0
PARKS Million Trees	0	0	0
PARKS Encroachments	77	77	77
PARKS Tree Planting	0	139	139
Subtotal	9,030	10,031	10,031

Note: Numbers may not balance due to rounding.

Parkland Development

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Greenbelt Lands	0	0	79
PARKS Community Parks	4,644	9,120	8,363
Subtotal	4,644	9,120	8,442

Park Redevelopment

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Playground Redevelopment	1,071	1,184	996
PARKS Improvements	149	519	0
PARKS Major Redevelopment	797	398	0
PARKS Bridges & Underpasses	106	696	871
Subtotal	2,122	2,797	1,867

Park Facility Installation

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Sports Field	193	162	0
PARKS Outdoor Basketball	116	231	0
PARKS Cricket Pitch	0	0	0
PARKS Play Equipment	419	83	0
PARKS Washrooms	481	343	0
PARKS Spray Pads	0	0	0
PARKS Trick/BMX Bike Facility	40	292	0
Subtotal	1,249	1,110	0

Note: Numbers may not balance due to rounding.

Parks Operations

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Other Park Improvements	432	970	1,076
PARKS Trail Reconstruction	657	790	486
PARKS Cemetery Improvements	21	0	53
PARKS Water Services	0	60	60
Subtotal	1,109	1,820	1,675

Sports Field Maintenance

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Tennis Court Maintenance	0	208	65
PARKS Lit Sports Field Maintenance	1,514	895	1,100
PARKS Unlit Sports Field Maintenance	0	443	176
Subtotal	1,514	1,545	1,341

Parks Vehicles, Equipment

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Vehicles & Equipment	520	520	510
Subtotal	520	520	510

Note: Numbers may not balance due to rounding.

Parkland Acquisition

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PARKS Community Parkland	16,550	6,400	4,000
PARKS Greenbelt Acquisition	14,971	500	500
Subtotal	31,521	6,900	4,500
Total Expenditures	56,291	39,413	33,846

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

Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, Parks and Forestry can retain balance to its performance and know that it is moving towards the attainment of its goals.

Financial Measures

Net Parks Maintenance Cost per Acre is the net cost of delivering parks maintenance across the City, calculated by dividing net expenditures by the total acres of maintained parkland and open space across the City. Net costs are an important tool to measure cost effectiveness versus other municipalities, and represents the total cost after recoveries and user fees of delivering the service.

Forestry Cost per Capita is the net cost of delivering Forestry services across the City, calculated by dividing net expenditures by population. Net Forestry Costs capture Forestry services that are supported by a combination of user fees and tax based funding per person on an annual basis.

Customer Measures

Public Open Space measures the percentage of public open space versus the total area of the City. *Demand Service Requests* measure the number of service requests initially received by Parks and Forestry through the 311 Citizen Contact Centre. Service requests are responded to on a reactive basis. A reduction in the number of service requests indicates a proactive approach to the maintenance and upkeep of our assets, as well maintained infrastructure is less likely to generate requests than assets in need of repair.

Trees Planted through One Million Trees Mississauga Events is the total trees planted through City-run events related to the

City's goal of planting one million trees of public and private lands over 20 years.

Employee Measures

Overall Employee Engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

Employee Engagement Survey Participation is a measure indicating the percentage of employees participating in the Employee Engagement Survey. This statistic is measured every two years. It is important to the City that employees continue to participate in this survey and express how they feel about working at the City.

Business Process Measures

The *per cent of Forestry Service Requests Resolved within Established Timelines* is the percentage of initial requests and inspections performed by Forestry staff within published time frames. Response times reflect the commitment to responding to resident inquiries as quickly and efficiently as possible.

The *per cent of Forestry Work Orders Resolved within Established Timelines* represents the percentage of work orders for tree pruning, removal or new plantings that are met within established timelines. This measure demonstrates commitment to delivering key Forestry services and meeting resident expectations.

The *per cent of Parks Operations Service Requests Resolved within Established Timelines* represents the percentage of reactive service requests received by the 311 Citizen Contact Centre and resolved by Parks Operations. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and responding to the needs of residents in a timely manner.

Balanced Scorecard

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

SR: Service Requests

WO: Work Orders



Environment

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Environment

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

This service is provided by:

- The Environment Division delivers this service area.

Interesting facts about this service:

- The Environment service area coordinates efforts across all five City departments to ensure alignment with the environmental direction provided in key City plans including the Strategic Plan and the Living Green Master Plan;
- This service brings an environmental lens to City projects;
- Environment attends 30 community events each year representing and promoting the City's environmental initiatives; and
- This service is delivered with seven FTE's.

Highlights of the Business Plan include:

- Actions towards achieving zero waste in all City facilities;
 - Green signature City events; and
 - Improve program efficiencies at key facilities.
- A year-round outreach and volunteer program which includes anchor events such as "Earth Markets" throughout the community;
- Greening the corporate culture and recognizing "green" facilities;

- 15 new community gardens with one in every ward;
- Increase community capacity thru environmental community grants;
- Strategic energy partnerships to establish long term direction on energy use and conservation and prioritizing climate change mitigation and adaptation strategies;
- Environmental reporting on the "State of the Environment" - environmental conditions in Mississauga, and Living Green Master Plan implementation progress; and
- Promoting City environmental success stories and engaging the public in what they can do.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	961	1,078	1,131	1,060
Capital	0	0	100	0

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

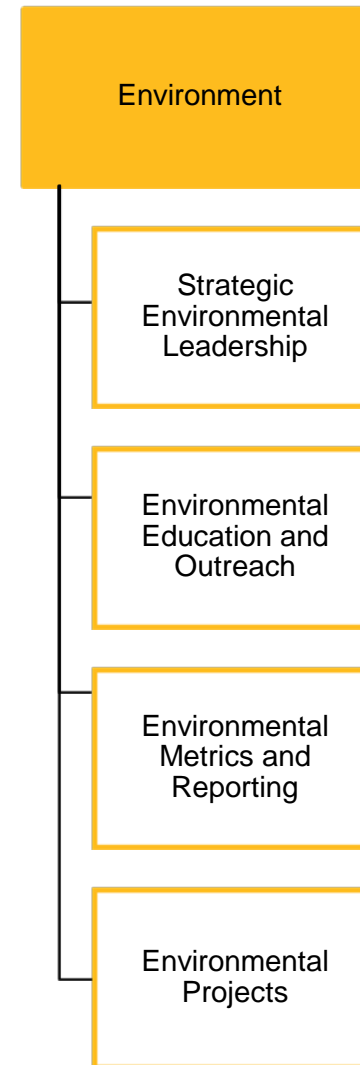
To make Mississauga a world class green city where people choose to live, work and play.

Mission

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



Trees are a Big Part of a Green City



Service Delivery Model

The Environment service area uses a decentralized approach to drive environmental excellence through performance reporting, empowering green leaders and collaborating with internal and external partners to make Mississauga environmentally sustainable.

We develop programs and policies to advance the City towards meeting its environmental goals, provide a central resource for environmental inquiries, assist in the coordination of environmental programs and services delivered by multiple service areas, and provide guidance and input on projects that have a significant environmental impact.

We work with the Environmental Advisory Committee and the Environmental Network Team to promote environmental best practices, provide advice on environmental issues and policy, create a forum for the public to share information and engage the public in environmental action.

Community outreach is delivered at events in the community by staff and a team of volunteers, and through active social media (Twitter, Facebook and the Living Green Blog) with the help of community partners.

Service areas and community partners are engaged to report on the state of the environment, the city's environmental performance and progress of the Living Green Master Plan implementation.

Specific projects and initiatives: Community Energy Planning and Corporate Zero Waste Strategy implementation are also delivered by Environment.



Environment Division with “Litterbug” mascot



Environment Division Tree Planting

Goals of Service

Environment's goals of service reflect the priorities of our service delivery model thru the duration of the business plan.

Strategic Environmental Leadership

- Drive implementation of the Living Green Master Plan and update to ensure the City is focused on the right environmental priorities;
- Provide an environmental lens to City projects, strategies, corporate reports and other public communications in order to ensure environmental impacts are always considered; and
- Lead, support and promote environmental priorities.

Environmental Education and Outreach

- Act as a central resource "go-to" hub for environmental information, linking residents to local programs and services and creating connections between staff, community partners and the public;
- Create a year-round outreach and volunteer program;
- Participate in three community events per ward, per year;
- Develop Earth Markets and hold one in every ward;
- Engage Mississauga's youth in positive and meaningful environmental actions that make a difference in the community;
- Host annual recognition event to celebrate community environmental achievements;
- Support the creation of a community garden in every neighbourhood;
- Increase community capacity by providing new environmental community grants; and
- Create strong on-line (website) presence and use social media to maximize awareness and environmental action.

Environmental Metrics Reporting

Demonstrate Mississauga is a Green Leader by:

- Reporting on the environmental conditions in Mississauga - "State of the Environment" - that indicates how the city's environment is doing;
- Reporting on corporate environmental performance and promoting success stories on the environment; and
- Reporting on progress of the Living Green Master Plan implementation.

Environmental Projects

- Achieve zero waste in all City facilities, parks and roadways;
- Expand employee Green Leaders program to all City facilities to achieve green facility certification;
- Research and benchmark to monitor innovation and trends;
- Develop a community energy strategy;
- Prioritize climate change actions to be undertaken by the City and the community; and
- Green signature community events.

Looking Back

The Environment Division was created in 2012 to advance the environmental priorities in the City's Strategic Plan. Key accomplishments since then are summarized below.

- **Living Green Master Plan** – The city's first environmental sustainability plan was approved in 2012 which outlines 49 actions to be implemented over 10 years.
- **Environmental Ambassador Volunteer Program** – An environmental volunteer program was launched in 2012 to expand public outreach into the community. Volunteers have contributed over 500 hours allowing Environment to attend approximately 30 events each year.
- **Let Your Green Show campaign** – This three phase environmental outreach campaign was launched in 2012 in partnership with the Region of Peel, and later with the City of Brampton, Town of Caledon, Credit Valley and Toronto Region Conservation Authorities to encourage residents to take environmental actions that reduce energy use and associated greenhouse gas emissions. The three phases are: Grow local/eat local, Use Less Water and Give Your Car a Break.
- **Community and Corporate Greenhouse Gas Inventories** - Working in partnership with the Region of Peel, City of Brampton, Town of Caledon, Credit Valley and Toronto Region Conservation Authorities, new community and corporate greenhouse gas inventories were completed in 2013. These inventories benchmark greenhouse gas (GHG) emissions being produced by both the corporation and the community of Mississauga and help to prioritize actions to reduce them.
- **Environmental Social Media channels** – To expand public outreach and provide more timely information, the City created its first blog - Mississauga Living Green in 2012 and launched the Twitter account @MiLivingGreen in 2013.
- **Green Leaders employee awareness program** – This program, developed to engage employees in green behaviour was piloted in the Civic Centre in 2014 with 37 very passionate and engaged employees focused on reducing waste and conserving energy.
- **Corporate Zero Waste Strategy** – This strategy was developed in 2014 to provide the framework for a coordinated, cost effective and standardized corporate-wide approach to minimize waste and maximize waste diversion from landfill. In 2014, organics were added to the collection program at Civic Centre, a public single-use battery recycling pilot program at Central Library diverted 227 kilograms (500 pounds) of batteries from landfill and garbage audits were conducted at 25 City facilities.
- **Environmental Community Grant** – The first grant was established in 2014 and is a multi-year funding agreement to establish three new community gardens per year for five years and support associated programing at all community garden sites.
- **Environmental Community Appreciation Event** – The first appreciation event was held in 2014 to recognize individuals, schools, businesses, community groups and volunteers who contributed to environmental progress in Mississauga.

- **Library Book Packs (Green Packs)** – Environment and Library launched a pilot project at Central Library in 2014 providing environmentally themed book packs suitable for children in grade one to grade four. Green Packs are available on Climate Change, Recycling and Energy.



City's First Electric Fleet Vehicle

- **Community Energy Mapping** – Energy consumption data (electricity and natural gas) is graphically represented on a map to show energy use across the city. This map will be used to analyze energy use for trends, show high energy use areas to target for reductions, as well as to assist in prioritizing actions to reduce greenhouse gas emissions.



Library Book Packs

Awards

Environment has received the following awards in recognition of various initiatives:

- Friends of the Credit Conservation Award Certificate of Merit for the Living Green Master Plan (2012);
- The City of Mississauga was named one of Canada's Top 100 Greenest Employers by the editors of Canada's Top 100 Employers (2014); and
- Achieved Federation of Canadian Municipalities Corporate Partners in Climate Protection Milestone 5 and community Milestone 3 (2014).



Top 100 Canada's Greenest Employers

Existing Service Levels, Trends, Benchmarks & Efficiencies

Service Levels

Environment service levels are reflective of existing resources and the ability to provide effective service to our customers.

Environmental Education and Outreach

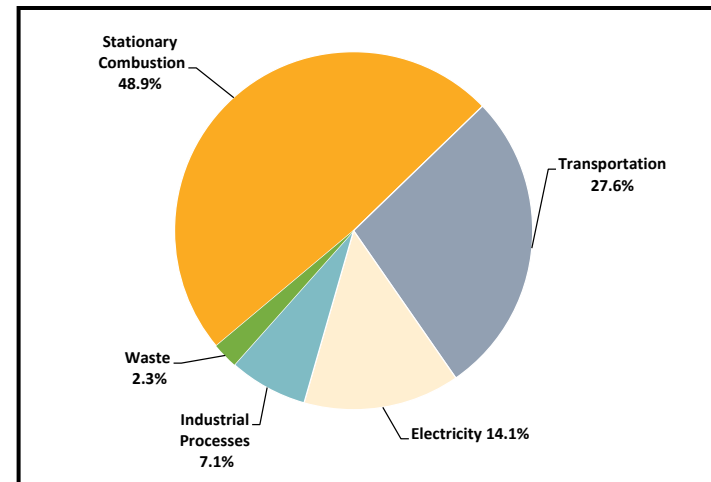
2014 is a transition year for Environment related to our Outreach service delivery. During 2012 to 2014, outreach was largely delivered on a seasonal basis with the highest amount of activity occurring between April and August. In the future, environmental outreach will occur year-round across the municipality. The numbers below reflect existing service levels.

Service	Service Frequency
Community events attended	30 annual events
Community events attended during busy season (April to August)	1-2 events/week
Volunteer Hours	150 hours annually
Environmental Displays Per Ward	1 display in 8 of 11 Wards annually

Trends

Environment monitors trends in order to effectively plan and respond appropriately. Below is a list of significant trends that impact service delivery.

- There is increased public awareness about the local impacts of climate change and the need for municipalities to take action. The 2013 flooding and ice storm are examples of events that have impacted our community;
- Economic costs associated with extreme weather event have dramatically increased over the past five years;
- The 2013 Environics survey results clearly showed that the majority of Mississauga residents support funding for renewable energy, reduction of greenhouse gas emissions and improved air quality. These results show an important trend about resident's commitment to the environment;
- Sustainable behaviour change requires long term commitment to see results and programs and resources need to be in place to encourage and support this change;
- With more people using communication tactics like social media, there is an expectation for immediate access to public information;
- Mississauga's community greenhouse gas emissions are at an all-time high and continue to climb (up 26 per cent since 1990). The top three contributors are: Stationary energy (buildings), transportation and industry; and
- Innovation in urban sustainability is shifting from mitigation of carbon emissions to both mitigation and adaptation to climate change.



Mississauga's Community Greenhouse Gas Emissions (2006)

Benchmarks

Environment regularly benchmarks our service delivery against other municipalities to review best practices and monitor similar services. The following benchmarks and best practices have been taken into consideration in developing Environment goals of service.

- Many municipalities provide environmental community grants to foster and develop capacity in the community;
- A growing number of municipalities have community energy strategies which govern energy usage and how partners work together on energy including transmission, taking into account work already being performed by municipalities and their partners;
- Strategic plans, such as the Living Green Master Plan, are updated mid-way through implementation as a best practice and to ensure services are focused on the right environmental priorities;
- No environmental fair/show currently exists in Mississauga for the public to attend and learn about how they can reduce their environmental footprint and contribute to a more sustainable community;
- The province is placing greater emphasis on the importance of energy conservation and is implementing a new energy conservation framework;
- The province is including climate change in their decision-making process to effect policy, legislation and regulations; and
- Provincial waste regulations require annual reporting and action plans for a minimal number of buildings (i.e. Civic Precinct).

Efficiencies

Environment is always pursuing continuous improvement. Below are efficiencies that have been realized through efficient service delivery:

- With increased employee engagement, an expanded organics waste collection program implemented at the Civic Centre in 2014 has improved the quality of the recycling stream and increased the overall waste diversion rate for the Civic Centre;
- The City successfully piloted a public single-use battery recycling program in 2014, which at no cost to the City, diverted 227 kilograms (500 pounds) of batteries from landfill;
- Garbage/waste system audits were completed at 25 major facilities in 2014 by summer students, generating baseline information required to develop standard practices, policies and operational standards for the City;
- The Green Leaders employee awareness program contributed to Mississauga having one of Canada's most energy efficient City Halls;
- Utilizing volunteers to assist in the delivery of outreach has resulted in more time spent in the community hosting displays and directly engaging the public on a more frequent basis; and
- Better integration and more consistent environmental messaging in the City's communication to the public.

Engaging Our Customers

With Environmental Education and Outreach being an important part of Environment's service delivery model, engaging our customers is a priority. The initiatives below highlight the main ways information is provided to City employees and the community.

Environment website + social media channels – The City's environment website has existed for quite a few years, however, the way the public gets information is changing. The introduction of environmental social media channels, including the Living Green blog and MiLivingGreen Twitter account help to address the need for immediate information and raise the level of environmental awareness.

Environmental metrics reporting – Beginning in 2015, the public will be able to better understand the current environmental conditions in Mississauga, what the city is doing to improve those conditions and what is most important for residents to do.

Outreach campaigns – Numerous environmental outreach campaigns are used to engage residents in behavior change, including Idle-Free, Earth Days and Let Your Green Show.

Green Leaders - Green Leaders are a team of staff volunteers who champion environmental awareness and behavior. This program was piloted in the Civic Centre in 2014 with a focus on reducing waste and conserving energy. This program will expand to all City facilities ensuring all staff has access to a Green Leader.

Community event displays – Environment attends 30 community events each year and provides environmental information directly to the public.

Hosting community events – Environment will plan and host more events, establishing anchor events such as Earth Markets

in every ward, to provide more frequent, comprehensive and accessible outreach to the public.



Let Your Green Show Transit Advertisement



Green Leaders on Sweater Day 2014

Environmental Advisory Committee – This committee is an advisory Committee of Council established to provide advice and recommendations on environmental issues and policy, promote environmental sustainability, create a public forum for discussion on environmental issues and participate in public engagement activities.

Library Book Packs (Green Packs) – Beginning in 2014, environmentally themed backpacks filled with books and activities suitable for children in grade one to grade four can be signed out from the Central Library.

Community Grants - The City currently provides one environmental community grant which supports the addition of three community gardens per year for five years and the educational programs delivered at each of the community garden sites.

Battery Recycling Pilot – In 2014, Environment launched a public battery recycling pilot program at the Central Library. Residents were encouraged to drop off their single-use (non-rechargeable) dry cell batteries in a special container. This program was very successful and an expansion is underway.

Waste program at our facilities – Implementing the Corporate Zero Waste Strategy includes ensuring the City's waste program is highly visible and easy to use by the public at all of our facilities.



Battery Collection Container at Central Library



Parkway Green Community Garden

Opportunities and Challenges

Environment strives to find new and innovative ways to make Mississauga more environmentally sustainable.

Opportunities

- Increase corporate waste diversion in City facilities to maximize the amount of material being diverted from landfill;
- Leverage momentum in the community of the importance of behaviour change (i.e. Let Your Green Show) and continue to directly engage the public in environmental action;
- More specific and detailed local climate change data is now available allowing us to better prioritize climate change actions;
- Create a centralized reporting website where the public can find information on environmental conditions in Mississauga, what the City is doing and how the public can participate;
- Green signature City events to show leadership and improve waste management practices; and
- Continue to grow external and internal partnerships through collaboration on social media, communications and promotion.

Challenges

- Environment is a very broad and interconnected topic and requires ongoing focus on environmental priorities and identifying areas to collaborate;
- Outreach programs need to be tailored to specific audiences in order to affect behaviour change;
- Competing financial priorities require ongoing championing of the City's environmental goals and objectives; and
- Lack of awareness and/or improper use of waste programs at City facilities.

Implementing the Strategic Plan

Environment implements or assists in the implementation of the following Strategic Goals in the Strategic Pillars listed below:

Develop Environmental Responsibility – Environment evaluates the “Greening Our Fleet” program and provides recommendations for improvement.

Nurture Diverse Cities – Environment hosts environmental events in the community that are tailored to the diverse communities of Mississauga.

Provide mobility choices – As part of the Let Your Green Show campaign residents are encouraged and offered an incentive to “Give Your Car a Break” and take alternative ways to commute, such as Transit.

Lead and Encourage Environmentally Responsible Approaches – Environment facilitated the adoption of a Council resolution to support the province’s Feed-in-Tariff (FIT) program for the construction and operation of rooftop solar projects. Additionally, community energy planning is underway along with climate change action prioritization. Environment facilitated the collection of organics in the Civic Centre, including CCafé, child care center and staff lunchrooms and will expand the collection of organics to other City facilities. Environment also encouraged water conservation as part of the Let Your Green Show campaign “Use Less Water” theme.

Promote a Green Culture – Environment is monitoring the development of Local Improvement Charges (LIC’s) for residential energy retrofits. Environment coordinates the environmental community appreciation event which recognized individuals, businesses, schools, community groups and volunteers for their work in the community. Additionally, Environment launched the Let Your Green Show campaign which rewards residents for taking priority environmental action. Environment also leads the City’s Green Leaders program to increase environmental awareness and engage employees in environmental action.



Required Resources

Facilities & Equipment

The Environment service area is located on the 9th Floor of 201 City Centre Drive. There are no additional space requirements. Environment is currently performing a waste collection equipment inventory to ensure we are meeting the needs of our facilities.



Community Centre Waste Collection

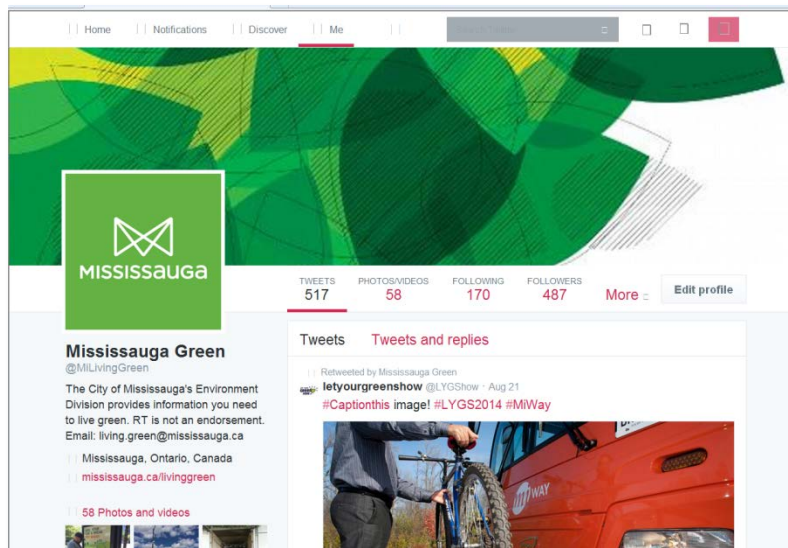


CCafe Waste Collection

Technology

Innovative ways to deliver services are always considered and the use of the following tools is either underway or being explored:

- Social Media Channels (Twitter: @MiLivingGreen, Living Green blog);
- Environment Website;
- Tablets;
- Volunteer Management Tools; and
- Mobile applications.



MiLiving Green Twitter Account



Living Green Blog

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Environmental Management	7.7	7.7	8.3	8.3	8.3
Total Service Distribution	7.7	7.7	8.3	8.3	8.3

The change in 2016 reflects the addition of two summer students as part of the “Earth Markets” budget request.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Environmental Management	0	995	1,056	1,058	1,061	1,065
Total Expenditures	0	995	1,056	1,058	1,061	1,065
Transfers From Reserves and Reserve Funds	0	(95)	(95)	(95)	(95)	(95)
New Initiatives and New Revenues	0	0	0	115	165	90
Proposed Net Budget Including New Initiatives & New Revenues	0	900	961	1,078	1,131	1,060
Expenditures Budget - Changes by Year			6%	0%	0%	0%
Proposed Net Budget - Changes by Year			7%	12%	5%	(6%)

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	720	18	0	46	0	0	0	784	64	9%
Operational Costs	276	5	(9)	0	0	0	0	272	(4)	(1%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	995	23	(9)	46	0	0	0	1,056	60	6%
Total Revenues	(95)	0	0	0	0	0	0	(95)	0	0%
Total Net Expenditure	900	23	(9)	46	0	0	0	961	60	7%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	18	11	12	12
Operational Costs Increases				
Mileage and Other	5	0	0	0
201 City Centre Lease *	0	0	0	0
Operational Costs Increases	5	0	0	0
Efficiencies and Cost Savings				
Professional Services Reduction	(9)	0	0	0
1% Reduction initiatives	0	(9)	(9)	(9)
Efficiencies and Cost Savings	(9)	(9)	(9)	(9)
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Current Revenue Changes	0	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Labour Costs	46	0	0	0
Annualized Prior Years Budget Decisions	46	0	0	0
Total Changes to Maintain Current Service Levels	60	3	3	3

Note: Numbers may not balance due to rounding.

* Amount is less than \$1,000

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1304

Proposed Initiative	Department	Service Area
Earth Markets	Community Services Department	Environment

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	40.0	40.0	40.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	40.0	40.0	40.0
* Net Change in \$		40.0	0.0	0.0
FTEs	0.0	0.6	0.6	0.6

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommends this initiative because it will provide “one-stop-shop” access to a market- like experience for residents across the city to learn and engage in green activities. This travelling exhibition will move from neighbourhood to neighbourhood inviting local partners to participate in offering environmental demonstrations, workshops, innovative technologies, produce markets, and culture exhibits. It will also highlight local youth projects and City Living Green initiatives.

Details of Service Change

Currently, Environment coordinates and attends smaller environmental community events, staffing displays that promote City environmental programs and services. This initiative will develop the City's first ever Earth Market, and pilot the concept in two locations in 2015. The program will expand over the next three years, adding three new Earth Markets per year until by 2018; there is an annual Earth Market in every Ward. The size, venue and scope of each new Earth Market will be tailored to suit the needs and engagement level of the particular neighbourhood.

Seasonal staff (two students) are required to assist the Environmental Outreach Coordinator be on site to help set-up, staff City displays and coordinate with Earth Market vendors and community volunteers.

Service Impact

Seasonal staff will allow Environment to offer this new level of service to the community, providing readily accessible environmental education, products and services at the neighbourhood level. This will allow the City to give each Ward their own "market square" experience promoting local environmental initiatives and opportunities, innovate trends and community connections.

The community is expected to enjoy this fun, interactive opportunity to learn and potentially find produce grown in a local community garden, participate in City-sponsored tree plantings, buy innovative green products and much more.

Opportunities to leverage corporate sponsorship and business partner relationships will be used to expand Earth Market offerings, community engagement and reduce operating costs over time.

Budget Request #: 1306

Proposed Initiative	Department	Service Area
Community Energy Strategy	Community Services Department	Environment

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	75.0	75.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	75.0	75.0	0.0
* Net Change in \$		75.0	0.0	(75.0)
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City is already dealing with energy issues which cannot be solved in isolation. Establishing a community energy strategy will provide long-term direction on how energy will be dealt with in the city. It will identify challenges and opportunities for local energy stakeholders, including the City. It will be a key piece to increasing local energy conservation and implementing climate change mitigation and adaptation strategies.

Details of Service Change

The results of the Community Greenhouse Gas (GHG) inventory identifies energy as the key source of GHG emissions for our city. Energy mapping will be completed in 2014 to map energy use in the city and show areas of greater energy use. This data will lay the groundwork for developing a community energy strategy.

The strategy will be developed and implemented through a series of partnerships, led by the City of Mississauga, and governed by an energy stakeholder task force, whose membership is to include strategic partners (including local utilities, board of trade, post-secondary institutions, etc.). The City and partners will come together using information available from all of the partners to plan and strategize on the city's energy future. The strategy will govern energy in the city, and how the partners will work together on energy, based on work already being performed by the city and other partners.

\$75,000 is required for a consultant to be hired in early 2016 to develop a community energy strategy over 2016-2017. An equal amount would be sought from task force partners for the project to move forward. The rest of project funding would be sought from available grants (Green Municipal Fund, Municipal Energy Plan Program).

Service Impact

A community energy strategy will consider future energy solutions ranging from district energy systems to integration of renewable energy; from innovative urban design and planning to leadership and governance. The strategy will provide benefits to the community on many levels, such as:

- Reduced carbon footprint and energy use;
- Increased green building stock;
- A more local, sustainable, reliable and stable energy supply;
- Common energy vision/plan for Mississauga that puts the City in a better position to capitalize on new provincial/federal energy initiatives or legislation; and
- Attract businesses, create jobs and increase economic competitiveness (approximately \$2 billion spent on energy in the city in 2012).

Once developed, the task force will provide ongoing leadership and direction. The partners will lead implementation of actions as appropriate to their expertise and, report back to the Task Force and ultimately, the public. City led actions will be subject to the City's normal business planning budget process and approval.

Community Energy Planning is quickly becoming best practice for municipalities. Staff believe it will become mandated in the future.

Budget Request #: 1311

Proposed Initiative**Department****Service Area**

Environmental Grants

Community Services Department

Environment

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	50.0	50.0
* Net Change in \$		0.0	50.0	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

As the city continues to grow and evolve, environmental community grants will increase community engagement and a sense of shared environmental responsibility. Community grants allow the City of Mississauga to better leverage its financial resources, allowing the City to achieve greater results with limited funds. The program promotes a green culture within the community and creates an opportunity to build lifetime interest in the environment.

Budget Request #: 1311

Details of Service Change

Currently, no specific City funding exists for community environmental initiatives/projects other than for Community Gardens. This initiative will provide additional funds for other priority environmental initiatives to build capacity in the community. The funds will be distributed up to a maximum of \$10,000 per group for community driven, innovative environmental initiatives that contribute to environmental sustainability in Mississauga. Examples of initiatives that could be funded include a community training/workshop, neighbourhood beautification, or a green community event.

Service Impact

This initiative will build capacity in the community to take environmental action that assists in accomplishing the goal to make Mississauga a great green city. These grants will not duplicate funding offered by other levels of government such as a home improvement/energy efficiency retrofit program (e.g. will not offer grants to replace windows, doors, furnaces etc.).

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Tax	0	0	100	0	0	100
Total	0	0	100	0	0	100

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail**Program: Environment Studies**

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Environment Research			
ENVIR Studies	0	100	0
Subtotal	0	100	0
Total Expenditures	0	100	0

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

Performance Measures

A Balanced Scorecard measures key areas for an organization's performance: Financial; Customers; and Business Processes.

By paying attention to all these areas Environment will ensure a balanced approach is taken in advancing environmental priorities.

Financial Measures

Per Capita Environmental Community Grants is the amount of money provided per capita by Environment towards environmental initiatives in the community through the environmental community grant.

Customer Measures

People Engaged in Environmental Outreach is the number of residents who have attended events where there have been environmental outreach activities and the number of residents that have been engaged through various online and social media tactics (Facebook, twitter, blog, and website). This measure demonstrates the level of environmental outreach being delivered by the Environment Division and the opportunity to deliver key messages and engage directly with large numbers of the community.

Employees that have a Green Leader are the number of City employees who have access in their work area to a Green Leader. Green Leaders are a team of staff volunteers who champion environmental awareness based on priorities outlined by Environment. This measure demonstrates Environment's ability to outreach to City employees.

Internal Business Process Measures

Living Green Master Plan Actions In Progress or Complete is the percentage of actions in the Living Green Master Plan that are being implemented. This measure demonstrates the city's commitment to environmental sustainability.

Waste Diversion Rate at Civic Centre is the percentage total of all the waste materials generated at the Civic Centre that is diverted from landfill. This measure demonstrates the use of proper waste management techniques such as focussed education, sustainable procurement, improved programs and employee/resident engagement.

Facilities with Garbage Audits is the number of facilities that have undergone a garbage audit. An audit is where the garbage is collected, separated into the respective streams and weighed. This measure demonstrates the availability of good quality data that helps with decisions for our programs, marketing, and allows us to determine areas for improvements.

Corporate Greenhouse Gas (GHG) Emissions is the amount of GHG's in tonnes of equivalent carbon dioxide that is produced from all of our corporate emission sources. This measure demonstrates our commitment to maintain or reducing these emissions as the City continues to grow.

Balanced Scorecard

Measures for Environment	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Per Capita Environmental Community Grants	N/A	N/A	\$0.10	\$0.10	\$0.10	\$0.17	\$0.17
Customer:							
People Engaged in Environmental Outreach	110,500	320,000	500,000	750,000	1,000,000	1,000,000	1,000,000
Employees that have a Green Leader	N/A	N/A	900	1500	2500	3500	4500
Internal Business Process:							
Living Green Master Plan Actions In Progress or Complete	65%	65%	75%	90%	100%	Refresh	N/A
Waste Diversion Rate at Civic Centre	41%	41%	41%	50%	65%	75%	80%
Facilities with Garbage Audits	3	3	25	45	15	15	15
Corporate Greenhouse Gas Emissions (tonnes of eCO2)	74,186	76,575	76,600	76,600	76,600	76,600	76,600



Mississauga Library

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Mississauga Library

Mission: To provide library services to meet life-long informational, educational, cultural and recreational need of all Mississauga citizens.

This service is provided by:

- The Central Library; 17 Branch Libraries/Homebound Services; Electronic Resources and the Online Catalogue.

Interesting facts about this service:

- Visitors – 4.6 million in-person visits;
- Circulation – 6.6 million items loaned; and
- Collection Size – 1.27 million items available through 18 locations throughout the City.

Highlights of the Business Plan include:

- Libraries launched RFID Self Check-Out in 2014 at seven locations with the remaining libraries to implement in 2015. The Self Check-Out project is a major initiative that the Library commenced during the 2011-2014 Business Plan period. Self Check-Out of materials provides a more convenient and cost-effective option for both customers and staff;
- Collection growth funding strategy completed in order to improve the provision level so that the library's collection can keep pace with population growth;
- Approval of Future Directions Master Plan in June, 2014;
- Completion of the Woodlands and Meadowvale Libraries developments;
- Central Library Redevelopment Study completed and business case underway;

- Introduction of Makerspace technology including 3D printer;
- Redesigned web site business case completed; and
- Expanded use of tablets for provision of information services and programming planned for 2014/2015.



Self-Check-out at Courtenypark Library

Net Investment (\$000's)	2015	2016	2017	2018
Operating	25,002	25,351	25,730	26,100
Capital	4,326	3,017	1,002	1,135

Existing Core Services

Vision, Mission, Service Delivery Model

The Mississauga Public Library Board oversees the fulfillment of the library's mission and vision. Library staff work hard to plan and deliver quality services and programs that respond to our community's needs today and into the future.

Vision

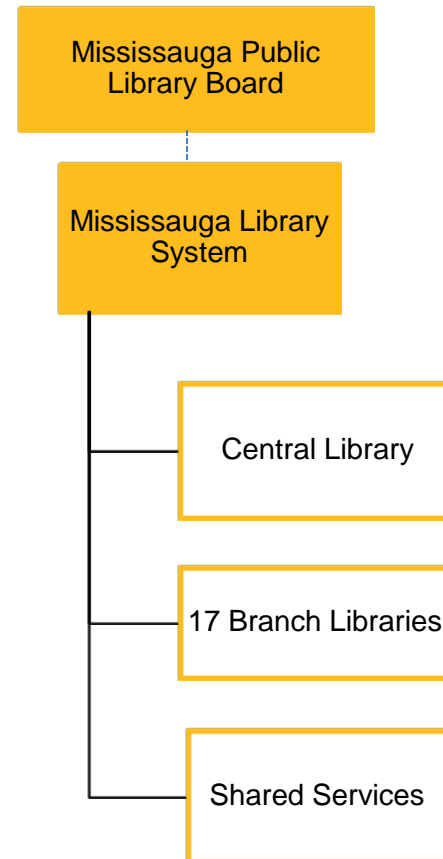
The Mississauga Library System provides life-long enrichment, education and empowerment.

Mission

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



Source: iStockPhoto.com



Service Delivery Model

The Mississauga Public Library Board oversees the strategic direction of the Library, setting priorities as directed by the *Public Libraries Act*. Volunteer citizen and Council members meet 10 times a year to plan and continually evaluate the Library's progress. The Board operates in an integrated way with the City of Mississauga through the Community Services Department.

Service to library users is provided through a number of channels. A large Central Library and 17 branch locations of varying sizes, provide physical spaces where the library's services, programs and collections can be used and accessed. For customers unable to come to the library, arrangements can be made for delivery through Homebound Services.

The Library's interactive website provides 24 hours a day, seven days a week access to its full inventory of services and programs available, from the library catalogue to downloadable content to special collections, while leveraging evolving technologies for all Mississaugans.

The Library's Shared Services team provides a range of services that support the library and its' customers including the acquisition, processing, cataloguing and distribution of library materials. Marketing and community development, web services, social media, business, financial planning services as well as library systems administration and support are also provided by this section.

The Library works closely with a number of City departments (Human Resources, Information Technology, Facilities and Property Management, Legal Services, Finance, and Communications) that support the delivery of library services and ensure a thorough response to staff and public needs.

In today's complex society, no organization can succeed alone. The Library reaches out to schools (both local school boards, the French school, private schools, colleges, the university and daycares) to community agencies (Peel Literacy Guild,

Museums, multicultural groups, health agencies) and to businesses of all sizes (as sponsors, donors, partners). The development of partnerships is on-going. Every year, new relationships are built – and the many successful ones are celebrated.



Source: iStockPhoto.com

Goals of Service

The Mississauga Public Library Board exists so that every resident can:

- Develop skills;
- Acquire knowledge and information;
- Improve the quality of his/her life and the life of the community; and
- Enjoy a welcoming, customer friendly environment while incorporating appropriate technologies and ensuring value for cost.

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

Library Resources (Collection)

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

Library Space

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

Technology

Technology is changing the way the library delivers service as is reflected in the completion of the RFID Self Check-Out implementation and future planning for automated material sortation.

Mobile access to library services is in demand and as a result the library will expand its use of tablets.

Digital Literacies will be enhanced as the library expands Makerspace initiatives including access to 3D printers.



Source: Dreamstime.com

Looking Back

Accomplishments

- Updated Future Directions Master Plan for Library Services approved June, 2014;
- Central Library Redevelopment Study completed and business case underway;
- Implementation of the new Library computer system featuring a new online catalogue interface and improved opportunities for showcasing the collection. More functionality to be introduced in 2014/2015;
- Self Check-Out project initiated in 2014 with seven libraries going live;
- New online streaming Zinio magazine service (2013):
 - Access to 50 popular titles in real time with full colour and detail; and
 - Expanded titles offered in 2014.
- Freegal – downloadable and streaming music service (2014):
 - Seven million songs in 30 languages from over 100 countries around the globe.
- Roots and Branches Partnership – Library, through the financial support of the Friends of the Library, partnered with the Art Gallery of Mississauga:
 - Project aims to unite people through art and literature to create a socially based conversation.
- Digitization of Early Local Newspapers:
 - Through a donation from the Halton-Peel Branch of the Ontario Genealogical Society, local newspapers from 1927 to 1969 can now be searched online for free.
- Introduction of Makerspace technology including 3D printer.



Source: iStockPhoto.com

Existing Service Levels, Trends, Benchmarks & Efficiencies

- **Facilities**

- Central Library;
- 17 Branch Libraries; and
- 54,350 annual service hours.

- **Collections**

- 1.27 million items in a variety of formats including books, DVDs, CDs, downloadable e-books/e-audio books, video games, electronic databases, streamed magazines;
- 1.7 items per capita; and
- 124,000 new materials added/replaced (2013).

- **Programs**

- 6,445 in-house programs;
- 1,432 outreach programs; and
- 148,000 participants.

- **Services**

- 6.6 million items circulated;
- 4.6 million visitors;
- 223,000 reference questions answered;
- 433 public computers;
- Wifi at all locations;
- 903,000 hits on interactive website; and
- 69,000 library e-news subscribers.

Trends

- Technology changing service delivery methods;
- Mobile access to library services expanding and desired by our customers;
- Residential intensification is changing demands;
- Collection funding is needed to keep pace with growth;
- Demand for multiple formats and languages is growing;
- Strengthening role of Libraries as community hubs seen to improve a community's quality of life; and
- Changing role of staff is occurring within the Library's evolving service delivery.



Source: iStockPhoto.com

Engaging Our Customers

EnviroNics Survey 2012 Results:

- Three in four residents (75 per cent) are satisfied with the library services offered in Mississauga;
- Residents are most satisfied with Internet access provided at Mississauga libraries (73 per cent), convenience of locations (74 per cent) and customer service (74 per cent);
- Satisfaction is somewhat lower, but still the majority view, for the quality of electronic media available (60 per cent) and the information provided about library services (60 per cent);
 - Over 80 per cent of residents report using the services of the Library;
 - Over 379,000 have a library card; and
 - Customers who use the library expect reference and research services, a strong collection of materials, a wide range of programs for all ages and interests, Internet access, convenient hours and a welcoming environment.

Engagement

By engaging in ongoing discussions with the community, the library effectively and responsively continues to align its strategic directions and actions to those of the city and its citizens.

Engagement and market research tools include:

- Library Board's Annual Community Forums and Open Houses;
- Social Media presence;
- Customer comment cards;
- Online email account for customer feedback;
- Face-to-face discussions;
- Targeted Community Surveys;
- Facility Exit Surveys;
- Library Board delegations and presentations;
- Online polls and surveys; and
- Attractive facilities, well merchandized materials, a variety of programs and informed staff are just a few reasons for the praise by users in surveys and feedback forums.

Opportunities and Challenges

Opportunities

- Full implementation of enhanced features of the new Integrated Library System (ILS) will allow for improved service;
- The use of more self-serve options will result in more efficient delivery of services;
- An enhanced web presence will allow for increased use of social media to engage both with library customers and the community;
- Enhanced user experiences through introduction of customer focused, interactive facilities; and
- The acquisition of more electronic resources and digital collections while maintaining more traditional resources.



Source: iStockPhoto.com

Challenges

- Budgetary constraints such as decreasing fine revenue, and increasing lease costs;
- Labour costs continue to escalate;
- Traditional service delivery model limits introduction of innovative services that will be responsive to customer expectations; and
- Inconsistent pricing model for e-Books.

Maintaining Our Infrastructure

Two types of infrastructure: physical and technological.

Physical Infrastructure includes:

- Relocation of Meadowvale Library (2016); and
- Proactive continuous minor renovations of existing spaces to modernize library buildings and to avoid costlier replacement in the future (2015-2018).

Technological Infrastructure includes:

- Automated sortation and customer self returns (2016-2018);
- Website redesign (2015); and
- Express libraries (2017).



Port Credit Library



Lorne Park Library



Lakeview Library

Implementing the Strategic Plan

BELONG: Ensuring Youth, Older Adults and New Immigrants Thrive

- Providing library programs and facilities which are inclusive, affordable and accessible;
- Continually remaining apprised of trends, preferences and needs of core program markets;
- Holistically delivering programs and spaces in an integrated manner by working with community partners, other agencies and levels of government, and other municipal departments, which draws expertise and resources from all involved; and
- Involving and empowering target markets in the delivery of library services through appropriate consultation and/or employment opportunities.

PROSPER: Cultivating and Creating Innovative Business

- Supporting the local business community through programs, services, and collections;
- Providing high quality library services that retain and draw talented and skilled individuals to the City; and
- Developing meaningful opportunities for collaboration and partnership with the community to deliver innovative services and facilities to residents.

CONNECT: Completing Our Neighbourhoods

- Using library programs and facilities to become destinations as a means to create “complete communities” through the delivery of neighbourhood-specific services, wherever possible;
- Programming public spaces for structured and unstructured activities;
- Maintaining facilities to a level that addresses community needs and stimulates community pride; and
- Using library facilities to foster community safety and feelings of comfort and well-being.

GREEN: Living Green

- Designing library facilities to respect the natural landscape and advance principles of environmental responsibility at both a local and global level; and
- Creating awareness and education of environmental issues through programs, services, and collections.

MOVE: Developing a Transit-Oriented City

- Encouraging the provision of library programs and facilities that are accessible by transit, foot, bicycle, and other modes of “active transportation”; and
- Using library facilities as hubs or destinations to connect to an “active transportation” network.

Required Resources

Facilities & Equipment

- 18 Locations
 - Central Library; and
 - 17 Branch Libraries.

2014

- New Woodlands Library completed in June, 2014.



The Woodlands Library

2016

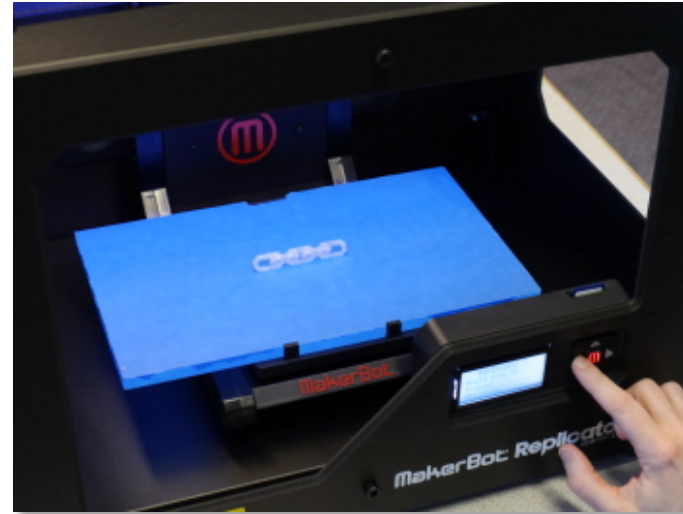
- Meadowvale Library Relocation.



Architectural rendering provided by: Perkins + Will

Technology

- Implement final phases of Library Computer System;
 - Mobile Application of online catalogue;
 - Text Message Notifications; and
 - Online Fines Payments.
- Complete RFID Self-Check-Out implementation;
- Redesign and mobilize Library website;
- Implement collection metrics tool;
- Introduce new electronic services including downloadable music and language learning;
- Expand use of tablets for provision of information services and programming;
- Expand Makerspaces and 3D printing; and
- Investigate automated material sortation.



3D Printer



Source: iStockPhoto.com

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Central Library Services	71.2	71.2	72.2	71.7	69.7
Library Support Services	40.0	40.0	40.0	40.0	40.0
Public Services	211.0	206.0	206.0	206.0	206.0
Total Service Distribution	322.2	317.2	318.2	317.7	315.7

2015-2018:

Reduction of 5.0 FTEs in 2015 due to operational efficiencies resulting from introduction of Self-Check-Out.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Central Library Services	4,275	4,726	4,833	4,936	5,040	5,142
Library Support Services	9,096	8,613	8,822	8,677	8,532	8,392
Public Services	12,906	13,108	13,169	13,409	13,679	13,937
Total Expenditures	26,277	26,446	26,823	27,021	27,250	27,471
Revenues	(2,079)	(2,172)	(1,971)	(1,971)	(1,971)	(1,971)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			150	300	450	600
Proposed Net Budget Including New Initiatives & New Revenues	24,197	24,274	25,002	25,351	25,730	26,100
Expenditures Budget - Changes by Year			1%	1%	1%	1%
Proposed Net Budget - Changes by Year			3%	1%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	20,678	560	(256)	0	0	0	20,982	304	1%
Operational Costs	5,350	(12)	0	0	63	150	5,551	201	4%
Facility, IT and Support Costs	419	22	0	0	0	0	441	22	5%
Total Gross Expenditures	26,446	570	(256)	0	63	150	26,973	527	2%
Total Revenues	(2,172)	201	0	0	0	0	(1,971)	201	(9%)
Total Net Expenditure	24,274	772	(256)	0	63	150	25,002	728	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	560	472	442	428
Operational Costs Increases				
IT Allocation Costs	22	4	4	4
Hydro Cost Change	(12)	50	51	57
Operational Costs Increases	10	54	55	61
Efficiencies and Cost Savings				
Savings in Labour	(256)	(262)	(262)	(262)
Other Changes	0	(66)	(6)	(6)
Efficiencies and Cost Savings	(256)	(328)	(268)	(268)
Operating Impact of New Capital Projects				
Transfer to Reserve - to fund one time study projects	63	0	0	0
Operating Impact of New Capital Projects	63	0	0	0
Current Revenue Changes				
Library User Fee Revenue	201	0	0	0
Current Revenue Changes	201	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	578	198	229	221

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1384

Proposed Initiative

Library Collections Strategy

Department

Community Services Department

Service Area

Mississauga Library

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	150.0	300.0	450.0	600.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	150.0	300.0	450.0	600.0
* Net Change in \$		150.0	150.0	150.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Library's collection is core to its service to the public. Metrics indicate that per capita operating expenditures on the collection have fallen below a level needed to provide an appropriate collection size for the City's population. Not providing a strong collection impacts our ability to sustain basic library services to the public. Key recommendation in 2014 Library Future Directions master plan.

Budget Request #: 1384

Details of Service Change

Library's collection is the foundation of its service delivery in achieving goal of lifelong learning and literacy.
Key recommendation in Future Directions Master Plan indicates funding level of \$4.25 per capita in five years.
Existing \$3.26 per capita expenditure on collection items is lowest among Canadian comparators.
Annual collection replacement budget is unchanged in the past seven years.
Collection size and quality has declined as a result.
Budget requires increase to keep pace with capital collection inventory increases.

Initiative

Funding gap is \$800,000.
Annual five per cent increase to library materials base budget 2015-2018.
Will bring per capita expenditure to \$4.05 by 2018.
Master Plan recommended \$4.25 achieved in five years.

Service Impact

A collection of appropriate size and quality ensures that the Library is providing relevant materials, which drives circulation and use of other Library services.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

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

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Development Charges	2,700	2,451	342	360	10,616	16,469
Recoveries from Others	150	0	0	100	0	250
Tax	1,476	566	660	675	2,138	5,515
Debt	0	0	0	0	11,068	11,068
Total	4,326	3,017	1,002	1,135	23,821	33,301

Note: Numbers may not balance due to rounding. □

Proposed 2015 Capital Budget Detail

Program: Library Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMLS00015	Construction of Meadowvale Branch	3,000	0	3,000	Tax -Capital Reserve Fund, DCA -Library Reserve Fund
CMLS00060	Library Service Delivery Study	150	0	150	Reserve for General Contingency
CMLS00061	Library Website	100	0	100	Tax -Capital Reserve Fund
Subtotal		3,250	0	3,250	

Note: Numbers may not balance due to rounding.

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMLS00006	Self-Serve Technology-Workstation Rollout	950	0	950	Tax -Capital Reserve Fund
CMLS00018	Public Use Furniture and Equipment	126	0	126	Tax -Capital Reserve Fund
Subtotal		1,076	0	1,076	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Library Buildings			
LIB New Construction	2,323	200	0
LIB Studies	120	625	558
LIB Renovations	48	52	52
Subtotal	2,491	877	609

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Library Materials & Equipment			
LIB Collection Development	400	0	400
LIB Programme Equipment Replacement	126	126	126
Subtotal	526	126	526
Total Expenditures	3,017	1,002	1,135

Note: Numbers may not balance due to rounding.

Performance Measures

A balanced scorecard identifies measures in four key areas of an organization's performance: Financial, Customer Service, Employees; and Business Processes.

By paying attention to all four areas, the organization can retain a balanced approach as it moves towards its goals.

About the measures for Library Services:

Financial Measures

Expenditures per capita are lower on average than similar benchmarked library systems, indicating that Mississauga Library provides good value to its taxpayers.

Expenditures per capita on library materials is a key measure of a library's provision of materials to serve the local population. The Library's per capita expenditure on collection materials has been declining in recent years and a trend that is anticipated to continue. At \$3.26 per capita (2013) this measure is the lowest amongst national comparator libraries, with an average is \$6.28 (2012) per capita. The 2015-2018 business plan includes an initiative to increase collection funding levels, to achieve \$4.25 per capita by the end of this business planning cycle.

Customer Service Measures

Customers are at the core of library services and there are numerous measurements of performance in this area.

These measures are collected and submitted annually to the Province of Ontario and the Canadian Urban Libraries Council.

The Library's story is changing. We have traditionally focused on how many items were circulated and how many questions we answered, but in recent years, the trend has seen a large increase in program attendance, people through the doors and website usage.

Employee Measures

Employee satisfaction is measured through the Employee Engagement Survey which takes place every three years. Employee Satisfaction results from the 2012 survey for the Library were at 69.1 per cent as compared to the City's overall satisfaction score of 67.6 per cent.

Business Processes Measures

Space per capita remains at 0.46 square feet per capita through the course of this plan, slightly under the provision standard.



Three young men in Library. Courtesy Dreamstime.com

Balanced Scorecard

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



Business Services

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Business Services

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

This service is provided by:

- Business Services, which consists of Human Resources, Finance, Communications, and Revenue and Materiel Management, is a team of four interrelated groups within the City of Mississauga that collaborate with all City Service Areas.

Interesting facts about this service:

- HR received 39,000 applications for 1,341 positions that were filled in 2013;
- In the next 10 years over 40 per cent of staff will be eligible to retire;
- Accounts Payable processed 81,000 transactions in 2013;
- Communications unveiled a new brand for the City, including a new “M” logo that is a bold and modern identifier for a young city on the cusp of something big;
- The 311 Citizen Contact Centre handles an average of 300,000 telephone and email enquiries annually;
- There are approximately 225,000 properties in the City and nearly half a million tax bills are issued annually; and
- Almost 30 per cent of residents pay their taxes through a Pre-authorized Payment Plan.

Highlights of the Business Plan include:

- Two per cent net operating budget decrease in 2015 while maintaining service levels;
- Human Resources will be commencing work on a feasibility study in 2015 to determine the most effective Talent Management technology solution followed by the implementation of phase one – the replacement of the current e-Recruit system in 2016;
- Materiel Management is implementing a comprehensive procurement work flow management solution;
- Finance will be completing the Long Term Financial Plan and Corporate Asset Management Strategy;
- Communications is updating the City's Customer Service Strategy in partnership with key business areas; aligning it with current technology and focusing on increased customer service opportunities via online, telephone and customer counters;
- Human Resources will be increasing the number of placements of Career Bridge interns, as well as establishing access to Career Edge and Ability Edge to provide internship opportunities for new graduates; and
- The City-owned tax billing system will continue to be upgraded over the next four years.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	25,084	25,248	25,394	25,506
Capital	836	671	441	425

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

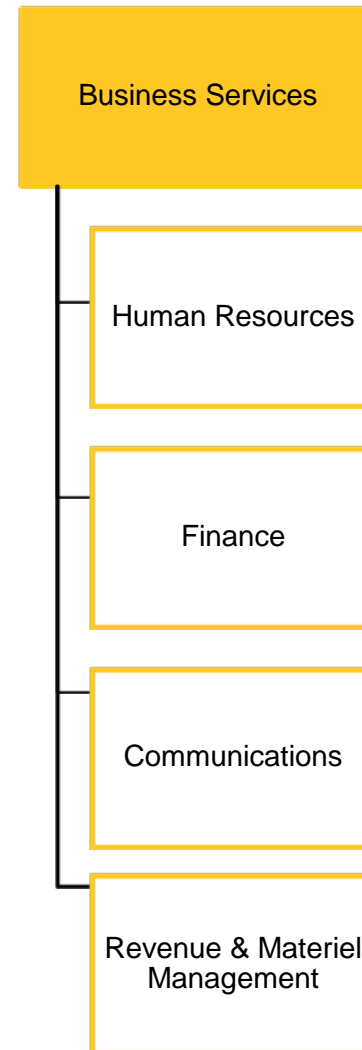
To be the service provider of choice.

Mission

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

Business Services provides quality advice, primary support and essential support services to front line service areas within the City of Mississauga, as well as direct services to residents and local businesses of Mississauga. The areas of expertise focus on the following:

- Human Resources (HR) provides comprehensive human resource management services for the Corporation. Its main functions include: talent acquisition; workforce and succession planning processes; compensation and employee benefits programs; job classification and HR systems; employee and labour relations and safety management, policy development; employee training and development programs; and humanistic initiatives such as employee wellness, engagement and diversity;



-
- Finance coordinates the development and delivery of the City's corporate business plan, multi-year operating and capital budgets, short and long term Corporate financial plans and policies, corporate and departmental financial services, accounting, payroll, accounts payable functions, and investment management;
 - Communications provides overall corporate leadership on communication standards and policies. The division delivers services in the areas of corporate communications, corporate marketing, and creative services. In addition, Communications provides responsive, seamless and easily accessible customer service through the City's 311 Citizen Contact Centre; and
 - Revenue and Materiel Management provides tax billing and accounting, tax rebates, tax appeals, property assessment base management, collection and cashiering services, as well as procurement and warehousing services for internal clients.

Partnerships with internal and external clients are utilized to develop and implement comprehensive programs that ensure excellent, effective and efficient service delivery to Business Services' customers and clients.

Goals of Service

Business Services has established specific goals and key objectives for each group for the upcoming four years:

Human Resources

The following are high-level goals and the associated initiatives for each HR strategic priority area:

Strategic Partnership

- Support the Corporation to achieve strategic goals and business objectives; developing HR solutions to meet business needs;
- Support culture change and facilitate change management;
- Help identify talent risks before they impact the business;
- Support development of next generation leaders;
- Communicate HR policies and procedures to employees;
- Mediate employee conflicts;
- Monitor workforce trends; and
- Provide metrics and data to support strategic HR decision making.

Talent Management

- Attract, motivate and retain a quality workforce;
- Foster an engaged workforce;
- Maintain a competitive position in the labour market;
- Promote a performance oriented culture;
- Maximize the City's "Total Rewards" investments;
- Build internal leadership capacity;
- Develop employee skills and capacity;
- Promote the City's employment brand; and
- Support employee diversity.

Healthy Workplace

- Foster positive workplace culture;
- Foster positive employee and labour relations;
- Promote a respectful workplace;
- Ensure compliance with labour and employment legislation;
- Maximize individual employee health, wellness and productivity;
- Facilitate accommodation or return to work of ill or injured employees;
- Enhance employee and workplace safety;
- Contain employee benefits and health care costs; and
- Ensure compliance with Ontario Health and Safety legislation.

Finance

- Complete the Long Term Financial Plan, which will establish policies and direction to ensure the City has a sustainable financial plan well into the future;
- Implement a new Financial Statement Working Paper System, replacing Excel and Word documents;
- Implement CIBC Positive Pay Services that will help identify any fraudulently altered cheques and minimize the risk of cash losses by the City;
- Continue to investigate new SAP financial modules to enhance business areas such as revenues, asset management and investments beginning in 2015 and beyond;
- Assess feasibility of a central financial asset management section to strengthen prioritization and access to funding programs;
- Increase the use of PCards and AP PCards as an alternative payment method and to maximize rebates;
- Work with Information Technology to help the City get PCI certified;
- Assess and recommend a chargeback model;
- Inventory the City's contaminated sites for new accounting and reporting requirements by December 31, 2015; and
- Assess and improve management reporting.

Value for Money

Customer Service

Talent and Tech



Communications

Communications will be focused on:

- Enhancing the 311 Citizen Contact Centre infrastructure with a new module; enabling the team to provide an enriched level of customer service to citizens and internal service areas;
- Updating the City's Customer Service Strategy in partnership with key business areas; aligning it with current technology and focusing on increased customer service opportunities via online, telephone and customer counters;
- Continuing with the implementation of the Communications Master Plan including:
 - Plain Language training for staff leaders;
 - Brand implementation internally and externally; and
 - Development of a multicultural media and advertising strategy to guide the delivery and access of two-way communications between the City and Mississauga's diverse community.
- Modernizing the delivery of digital communications in partnership with Information Technology including:
 - Enhancing the external website; and
 - Allowing greater capabilities internally to manage and govern website content.
- Delivering information and public engagement projects using a variety of channels.

Revenue and Materiel Management

- Accurate and timely billing and collection of property taxes, provincial offences and miscellaneous receivables in accordance with legislation, by-laws and corporate policy;
- Maximize the City's property assessment base while maintaining its integrity through review and appeal;

- Acquire goods and services in a timely manner at competitive costs within the parameters established by Council;
- Manage centralized inventory in a cost effective manner;
- Implement procurement work flow management software;
- Upgrade Accounts Receivable Collections system;
- Continue purchasing by-law review, develop new corporate policies where required and provide additional guidance to staff; and
- Continue to expand PCard program and reduce need for blanket purchase orders.



311 Citizen Contact Centre

Looking Back

Human Resources

Driven by the Corporation's changing business landscape, increasing client demands, labour market skill shortages and an aging City workforce, the HR division continues to rise to these challenges. The Division is actively implementing transformational changes impacting people, process and technology; these changes involve:

- Enhancing HR's strategic value to the Corporation;
- Optimizing HR processes and organizational structure;
- Automating HR processes;
- Making strategic technology investments; and
- Developing meaningful HR measures and metrics.

HR's transformation is critical to the successful implementation of the City's "People Strategy" and for positioning the Division to deliver more strategic value. Since the last major business planning cycle the Division has focused its efforts on three strategic priorities:

1. Strategic HR Partnership – assisting our clients in delivering operational excellence and achieving their strategic vision;
2. Talent Management – attracting, retaining and engaging a skilled workforce; and building leadership capacity; and
3. Healthy Workplace – ensuring we have a healthy work place for all employees.

The following are key achievements accomplished by each of HR's functions in the three priority areas:

Priority #1: Strategic HR Partnership

- Mapped HR administrative processes to identify improvement opportunities;
- Supported departmental restructure initiatives;
- Supported departmental employee engagement process; and
- Supported departmental workforce planning.

Priority #2: Talent Management

- Developed leadership succession planning strategy to manage talent risks;
- Developed leadership development program to build next generation leaders;
- Streamlined recruitment process and modernized talent acquisition practices;
- Promoted diversity initiatives to foster a culture of inclusion;
- Revised corporate compensation policy and non-union Job Evaluation process to meet business needs; and
- Redesigned non-union benefits program to maximize support of employee health and manage future cost pressures.

Priority #3: Healthy Workplace

- Promoted a respectful workplace;
- Fostered interest based and collaborative labour relations;
- Promoted health and wellness initiatives to empower personal health; and
- Created corporate health and safety management system.

Finance

- Completed the implementation of the first phase of a workforce planning review in 2014 for the Finance division, to better serve clients and stakeholders;
- Updated the City's development charges by-law to maximize growth related capital cost recovery;
- 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;
- In 2013, successfully guided the City on its first undertaking of debt in many years;
- Successfully implemented a new integrated budget system using Team Budget software;
- Expanded the City PCard program by paying selected vendors by credit card rather than by cheque;
- Implemented a Treasury Management Service through CIBC Mellon to manage online investment reporting and accounting;
- Received Government Finance Officers Association's (GFOA's) award for Budgeting and Financial Reporting; and
- Maintained the City's AAA credit rating.

Communications

The Communications Division is focused on the implementation of the Communications Master Plan. Delivering communications that preserve the City's reputation, deliver on the standards and values of the Master Plan, are customer-centric and reach residents across multiple channels where, when and how they prefer.

Over the last year the Division has:

- Engaged with residents, businesses and community partners through extensive quantitative and qualitative research to develop a new, Council approved, City brand

and logo. The new Brand has a powerful, authentic and compelling story that can be shared by staff, residents, businesses, community stakeholders and visitors as Mississauga continues to inspire possibilities, welcome world cultures and offer a balanced and enriching lifestyle;



-
- Delivered on the action items of the Communications Master Plan (34 of the 40 action items are either completed or underway) including:
 - Realigning the Division;
 - Training 95 staff leaders on the Plan's vision, mission, standards and values;
 - Reviewing project intake process to ensure efficiencies;
 - Implementing plain language standards for City-wide communications; and
 - Creating and using templates for consistency and alignment.
 - Distributed 213 media releases in 2013 resulting in 99 per cent pick up by local and GTA media outlets (including online, print, radio and television media);
 - Conducted seven in-house media training sessions to support Economic Development, Transportation and Works, Environment, Planning and Building, Human Resources, Parks and Elections; training included more than 40 leaders and subject matter experts;
 - Enhanced citizen self-serve options online (added 10 new online service requests) and expanded service areas supported by the 311 Citizen Contact Centre;
 - Conducted a customer service satisfaction survey that identified areas of excellence as well as areas for improvement. A total of six questions were asked and the 311 Citizen Contact Centre received an overall satisfaction rating of 76 per cent; and
 - Delivered information and public engagement projects using a variety of channels including news releases/media relations, online/web, digital, social media, print and the 311 Citizen Contact Centre allowing residents to engage and participate using their preferred channel at a time most convenient for them.



City skyline looking north along Hurontario St. near Dundas St.

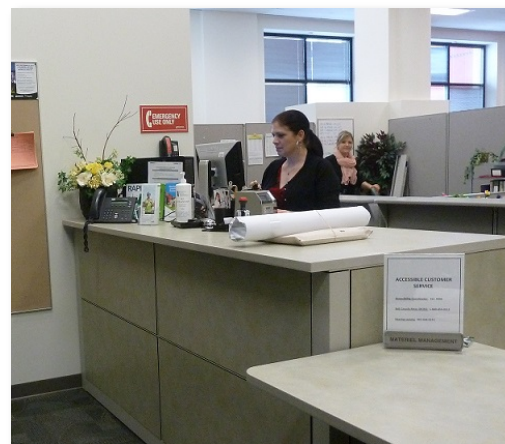
Revenue and Materiel Management

The Revenue team bills and collects \$1.5 billion in annual property taxes from 225,000 accounts on behalf of the City, Region of Peel and school boards. Ninety seven per cent of taxes billed in 2013 were collected by the end of the year. Over 100 Tax Arrears Certificates were registered and eight tax sales were held. The Division:

- Successfully implemented a Provincial Offences Act Collection system resulting in improved business processes and more effective collection of outstanding fines;
- Worked with IT staff to upgrade the underlying IT platform used by the tax system;
- Made enhancements to the web content to provide expanded and improved information to both external and internal clients;
- Outsourced cheque processing which eliminated the need for a new payment processor and created efficiencies; and
- Brought tax bill printing in-house leveraging internal expertise and technology, resulting in ongoing savings.

The Materiel Management team facilitates all procurements over \$100,000 and issues contracts for all City purchases over \$5,000. The team:

- Implemented a standard City contract for construction which reduces risk to the City and speeds procurements through standardization; and
- Successfully implemented on-line bidder services and expanded the City's PCard program.



Materiel Management Counter

Awards

Finance

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

Communications

- APEX Award of Excellence in the website category for Inspiration Port Credit - a digital engagement micro-site.

Human Resources

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

Existing Service Levels, Trends, Benchmarks & Efficiencies

Service levels reflect resource availability and project priorities established through the Business Plan and the requests of our clients. Specific service levels have been established to achieve our goals. Key service level measures are outlined below:

Human Resources

Service Levels

- Service Level Agreements are currently in development for HR Shared Services and being implemented for HR Recruitment Services;
- Service Level Agreements for other HR functions will follow;
- Major and minor reviews of many human resource related services and programs are conducted in one and three year intervals;
- Employee Engagement Survey conducted once every three years;
- Critical Labour Relations and Employee Relations advice provided within 24 hours;
- Complaints Investigation initiated within five days;
- Vacancies filled, on average, in 35-60 days, dependant on the nature of the job competition (i.e. external or internal); and
- Accident investigations are initiated within 24 hours after accident notification.

Trends

The City faces a number of challenges in the next few years that will affect the recruitment and retention of staff. These key talent management issues are being driven by:

- Increase in the number of staff eligible for retirement;
- Particular increase in the number of management staff eligible for retirement;
- Skills shortages in the labour market for certain jobs;

- High competition for talent as other organizations, especially municipalities, experience an increase in retirements;
- Greater awareness of diversity in the workforce; and
- New generations in the workforce with different expectations about the workplace.

Benchmarking

In 2013 the HR Division participated in a benchmarking process sponsored by SAP that compared the City of Mississauga to a peer group of 16 other SAP clients.

Two benchmarks underscore why HR needs to manage HR transactional work in a different way to increase the Division's capacity in delivering strategic value to the Corporation.

A high ratio of employee full time equivalents (FTEs) per HR FTE is an indicator of high operating efficiency; suggesting that the HR Division is lean in its service delivery. However when 40.7 per cent of HR resources are dedicated to transactional work, while best benchmark organizations only dedicate 22 per cent, it is apparent why the HR Division faces challenges to enhance delivery capacity on strategic HR initiatives.

These benchmarks validate the HR Division's need to:

- Review processes and restructure;
- Centralize HR Administration; and
- Invest in technology to automate HR processes.

Finance

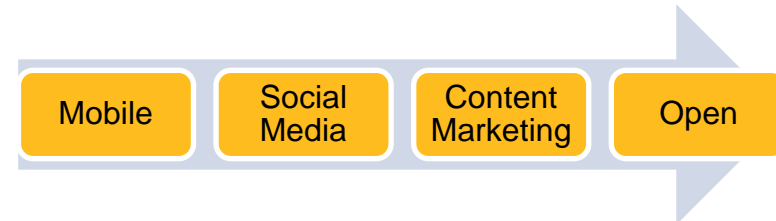
- Prepare 12 month business plan and budget in accordance with Corporate timelines;
- Prepare quarterly reporting on departmental operating results;
- Prepare Operating Forecast to Council twice per year;
- Prepare Capital Reporting (Works In Progress, or WIP) twice per year to Council;
- Prepare bi-weekly payroll deposits and cheques;
- Maximize the return on short-term and long-term investments by monitoring daily market conditions and reacting accordingly;
- Ensure that the City's business plans and annual budget are completed by the beginning of each calendar year except in election years;
- Ensure all Accounts Payable payments are processed within the net 30 days payment terms of the City;
- Prepare Annual Financial Statements and Annual Financial Report once per year and post on City's website by June 30 of each year; and
- Prepare Annual Municipal Performance Measurement Program Result report once per year and post on City's website within Provincially mandated timelines.

The second phase of Finance's workforce planning review will further investigate trends and benchmarks to identify opportunities for improvement and best practices in other municipalities.

Communications

As an "in-house" service provider, the Communications Division offers easy access to a centralized group of professionals who have in-depth knowledge of the organization and its business operations. This enables the team to be proactive and develop innovative and engaging communication content and strategies that align to the City's Strategic Plan and support business area and service area master plans.

Key trends in the Communications industry:



- **Mobility** – access information on any device from anywhere; communications need to be scalable and available on all platforms;
- **Social Media** – video is an integral part of our everyday world making it a necessity for engaged communications;
- **Content Marketing** – use existing data to understand trends, enhance customer service and build engaging marketing/PR campaigns; provide consistent, co-ordinated messages across multiple channels/platforms; and
- **Open** – provide access to information; be transparent and open.

The Division focuses on improving process, program delivery, finding efficiencies and measuring success through:

- **Media Monitoring Reports:** issued on a monthly basis to measure media pick-up/reach/exposure and tone/alignment to strategic and business plan priorities;
- **Project Management Tracking:** allows staff to track hours against projects in keeping with identified service levels and allows management to gauge and manage work capacity;
- **Leader Training in Communications:** supports key Communication strategies (media and internal communications) and the Communications Master Plan. Allows for measurement of understanding and “culture change”;
- **Client Surveys:** used to track business service area satisfaction, successful project outcomes and as a tool for continuous improvement, innovation and efficiencies; and
- **Award Submissions:** to gauge work success based on industry award programs.

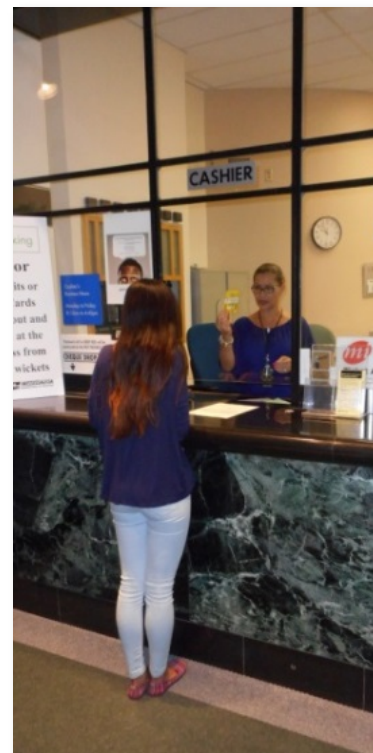
Revenue & Materiel Management

Revenue

- Tax bills issued twice per year (interim and final);
- Ten day response to taxpayer inquiries;
- Supplementary bills issued five times per year;
- Miscellaneous receivable invoices issued within seven days of receipt from departments;
- Overdue POA fines referred to collection agency within 31 days;
- Accounting reconciliations completed monthly; and
- Reassessment information analyzed annually.

Materiel Management

- 75 day completion time for standard contracts (tenders);
- 140 day completion time for custom contracts (proposals);
- 25 day completion time for short form contracts (quotations);
- Two day response time to bidder questions; and
- All current year procurements completed by year end.



Cashier Counter in Mississauga Civic Centre

Engaging Our Customers

This section highlights the mechanisms used to ensure that our customers are regularly informed and engaged in critical decisions concerning City services and operations.

Our Customers

Residents and businesses of Mississauga:

- 752,000 residents
- 53,757 businesses

Our employees:

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

Human Resources:

- Human Resources works closely with and partners within operating departments, other business service areas and also external organizations to continually monitor and improve human resources management processes, bringing forward best practice policies and recommendations to the Leadership Team; and
- Human Resources participates on various labour/management committees to maintain and promote healthy relations between employees, unions and the Corporation; and gains input and feedback from the unions.

Finance:

- Internal and external customers are engaged and consulted to help set the future direction of the Corporation through the budgeting and business planning process; and
- Finance prepares and publishes financial information for customers to monitor financial performance including the budget and financial statements.

Communications:

The Communication Division's customers are the residents and businesses of Mississauga and the employees that deliver the City's programs and services.

The public is engaged through:

- Multi-channel marketing communication strategies that support the Division's work plan and Business Area work plans and includes online/web, digital, traditional and social media relations, 311, public engagement initiatives/campaigns and innovative and creative design consistent with the new brand outreach; and
- Surveys and market research projects including Environics (2012).

Staff is engaged through:

- Internal communications strategy that includes Intranet (Inside Mississauga), videos, SharePoint technology, Lync, email, print materials and face-to-face meetings and information sessions;
- Reinforcement of the Communications Master Plan vision, goals, standards and plain language principles; and
- Reinforcement of the new Brand and Brand Story through "Brand Ambassadors."

Revenue and Materiel Management:

- Revenue, Materiel Management and Business Services receives and responds to letters, e-mail and telephone calls from taxpayers and vendors as well as queries from Council and senior management;
- Feedback on concerns are received from call centre statistics and from “Tell us about your visit” questionnaires completed by the public at the cashiers and fourth floor counters;
- Tax staff attends public and Business Improvement Association meetings at the request of a local Councillor;
- Materiel Management staff holds regular work in process meetings with their clients to discuss issues of concern between the parties and jointly develops project procurement plans with department contract/ project managers; and
- Materiel Management provides periodic training on purchasing issues to City staff.



Engaging with residents – Canada Day at Mississauga Celebration Square

Opportunities and Challenges

Opportunities

The Long Term Financial Plan, which is to be completed by early 2015, will provide a framework for developing annual Business Plans and Budgets, and Corporate financial performance benchmarks. It will enhance the Leadership Team's and Council's ability to make decisions on policies, services and service levels by: providing the long-term financial impact of these decisions; identifying emerging trends earlier; and understanding how and when decisions will change the City's financial condition. The ongoing implementation of the Communications Master Plan will ensure the Communications Division continues to be well positioned with the necessary skills, talent, training and organizational structure for the future. The Master Plan is a guiding framework for the Corporation on how the City can best exchange information with the public; maximizing the use of technology, building upon the explosion of social media and new media channels (digital, web, mobile); and aligning communication protocols with the way citizens prefer to communicate with their local government.

Advances in technology in other areas of Business Services have also been identified to enhance or improve processes and create efficiencies. Some initiatives include: updating the 311 Citizen Contact Centre infrastructure with a new module that is a more efficient and informative tool for customer service delivery; improvements to the Tax System (TXM) that in 2014/2015 will automate tax collection activities including the tax sale process, add e-billing/e-post, and make modifications to the payments processing module and assessment roll upload.

Opportunities are being explored to expand partnerships with community institutions which can assist in the development of

workplace skills for young adults, preparing them for future careers within the Corporation or other sectors of Mississauga's future economy. This also reinforces the City's commitment to attract and retain the best talent through mentoring and internship programs.

An increased emphasis on strategic procurement will result in more collaboration with departments to maximize savings to the Corporation.

Challenges

An aging workforce and associated increase in staff retirements will lead to the loss of key talent and knowledge in the upcoming years. To minimize the impact of these events, the Corporation has increased its talent management efforts by developing talent internally and reviewing and updating strategies to attract new talent.

The election in 2014 brought significant changes to Council and could result in different program priorities and/or financial direction. It is critical that Business Services work with flexible systems that can quickly provide updated information and reports.

Budget and resource constraints limit Business Services' ability to meet service departments' growing demands. Each division faces continuous workload pressures that will ultimately need to be addressed to ensure that timely and adequate support and guidance to all service areas and client groups are provided.

New and constantly changing legislation from all levels of government challenges staff to re-align their work plans to accommodate these changes.

Implementing the Strategic Plan



Human Resources

The Human Resources Division aligns and supports the following three pillars in the City's Strategic Plan:

Move - Developing a Transit Oriented City

- Support Transit through Human Resources Capital - to direct growth by supporting transit oriented development policies and deliberate civic actions.

Belong - Ensure Youth, Older Adults and New Immigrants Thrive

- Attract and Retain Youth - To create opportunities for enterprise, cultural and artistic destinations and expression;
- Recognizing Foreign Credentials - New immigrants often experience difficulty in having their foreign credentials recognized by the equivalent Canadian professional organizations resulting in under employment, low income, overwork and domestic stress; and
- Embracing Diversity – Our cultural and religious diversity is a visible part of the fabric of our City, and should be recognized and celebrated on a continuous basis.

Prosper - Cultivating, Creative and Innovative Businesses

- Develop Talent – To be an international destination rich in global and local talent, including post-secondary education,

creative enterprise and foreign trained professionals who can realize their potential;

- Create Partnership for Innovation – To leverage opportunities with colleges, universities, centers of excellence, research institutions and cultural institutions to foster innovations; and
- Accreditation of Foreign Trained Professionals – Our diverse and skilled foreign-trained professionals need accreditation so that they may more quickly participate socially, culturally and economically in our community.

Finance

Finance supports other Services in achieving these pillars: Move, Belong, Connect, and Green by:

- Ensuring and demonstrating best value service delivery;
- Optimizing technology to enhance service efficiencies;
- Developing and improving operational strategies;
- Ensuring service areas are adequately staffed to sustain current workload requirements; and
- Ensuring staff have the necessary tools and resources to sustain current workload requirements.

Communications

The Communication Division aligns and supports the City's Strategic Plan:

- By providing open and accessible communication using multiple channels – digital (web/mobile), print, email, telephone and in-person, Communications will ensure youth, older adults, new immigrants and all Mississauga citizens have the opportunity to access the information they need in a manner they choose, and engage with their local government;
- Through the implementation of the Communications Master Plan, in particular, the Brand implementation – experience Mississauga, Communications is helping to celebrate our community by building pride and excitement for the future and celebrating our uniqueness;
- Through online services and the 311 Citizen Contact Centre, we are providing local businesses and residents with easily accessible information and the ability to connect with the City when it's convenient for them; and
- By maximizing the use of technology and being thoughtful in the materials that are printed (using eco-friendly paper products) Communications is working to support a green, sustainable approach to the environment.

Revenue and Materiel Management

Revenue and Materiel Management is a support service and works with staff in other Services to advance the five pillars - Move, Belong, Connect, Prosper, Green – by:

- Collecting funds to pay for strategic plan initiatives approved in annual budgets;
- Purchasing goods and services required to deliver strategic plan initiatives; and
- Assisting in developing business cases, business plans and budgets for service areas, which are used as a basis for prioritizing and decision-making.



Required Resources

Facilities & Equipment

The majority of Business Services staff are located at City Hall. Exceptions include:

- 311 Citizen Contact Centre located at 950 Burnhamthorpe Road West and operates from 7 a.m. to 7 p.m. Monday to Friday;
- Finance and Human Resources staff located at 201 City Centre Drive to better service their client departments; and
- Materiel Management (Central Stores) staff located at the Mavis Road facility.

Shipping and Receiving entrance at City Hall



Central Stores on Mavis Rd.



Materiel Management Counter



Cashier Counter at City Hall

Technology

Business Services relies on SAP, the City's Enterprise Resource Planning (ERP) system, as a corporate standard for payroll, human resources, key financials and financial reporting.

In addition, the capital and operating budgets for 2015-2018 were developed using Team Budget, which provides efficiencies in data collection and the production of reports. Revenue and Materiel Management uses the TXM tax system for billing and collections; and the Court Administration Management System for Provincial Offences Act (POA) collections.

How we are meeting our IT needs today and in the future:

Human Resources

- City HR technology needs have evolved from core payroll and HR administration, time-keeping and basic reporting; to needs for HR process automation, employee self-service, complex "niche" applications such a web-based recruitment, learning management and succession planning; and HR analytic tools for supporting better decision making; and
- In the next few years, HR will be: confirming the future direction with SAP, including understanding the full long term cost of ownership; exploring 'software as a service' alternatives; and exploring application sharing/partnership opportunities.

Finance

Finance will continue to investigate software and technology opportunities to enhance financial information and implement efficiencies and improve effectiveness in the respective Finance areas;

- Enhance Team Budget system and reporting; and
- Implement Long Term Financial Planning and Corporate Asset Management Systems.

Communications

- City Mobile App Development (underway);
- Development of online, easily accessible public engagement tools (underway);
- Development of a photo/video asset gallery to support internal and external demand (underway);
- Implementation of an enterprise governance tool for social media (underway); and
- Implementation of a new customer service module in the 311 Citizen Contact Centre; enhancing 311 services.

Revenue and Materiel Management

Staff develop new modules and update TXM incrementally each year. Work planned for 2015:

- Automation of tax collection activities including the tax sale process;
- E-billing/E-post;
- Modifications to payments processing module (improve interface with outsourcer); and
- Modifications to assessment roll upload (required for new MPAC specifications).

The improvements in the functionality of the system will better align it with business processes, eliminate duplication of effort and automate work. Additional resources are required to meet an aggressive work plan. Outside services are needed to provide technical advice. Risk is mitigated by shortening the timelines of module development.



Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Communications	55.6	55.6	55.6	55.6	55.6
Finance	65.8	66.3	66.3	66.3	66.3
Human Resources	68.5	68.6	68.1	67.6	67.6
Revenue & Material Management	70.3	71.8	72.3	72.3	70.8
Total Service Distribution	260.2	262.3	262.3	261.8	260.3

Note: Numbers may not balance due to rounding

Engaged Staff

Business Services staff are experienced, engaged and educated. Many staff have post-secondary degrees, certifications and professional designations. Staff are also actively involved with various boards and committees including:

- Ontario Municipal Human Resources Association (OMHRA);
- OMERS;
- Human Resources Professional Association of Ontario (PAO);
- Peel Region Municipal Compensation and Total Rewards Network;
- Municipal Finance Officers Association (MFOA);
- Association of Municipal Clerks and Treasurers (AMCTO);
- Canadian Payroll Association (CPA);
- Public Sector Accounting Board (PSAB);
- International Association of Business Communicators (IABC);
- Association of Registered Graphic Designers(RGD);
- Ontario Municipal Tax and Revenue Association;
- Ontario Public Buyers Association;
- GTA Managers Procurement Group; and
- Peel Purchasing Coop.

Ongoing investments in training and development include:

- Prosci Change Management Training;
- Plain Language Training; and
- Opportunities to attend industry related webinars, training seminars and conferences.

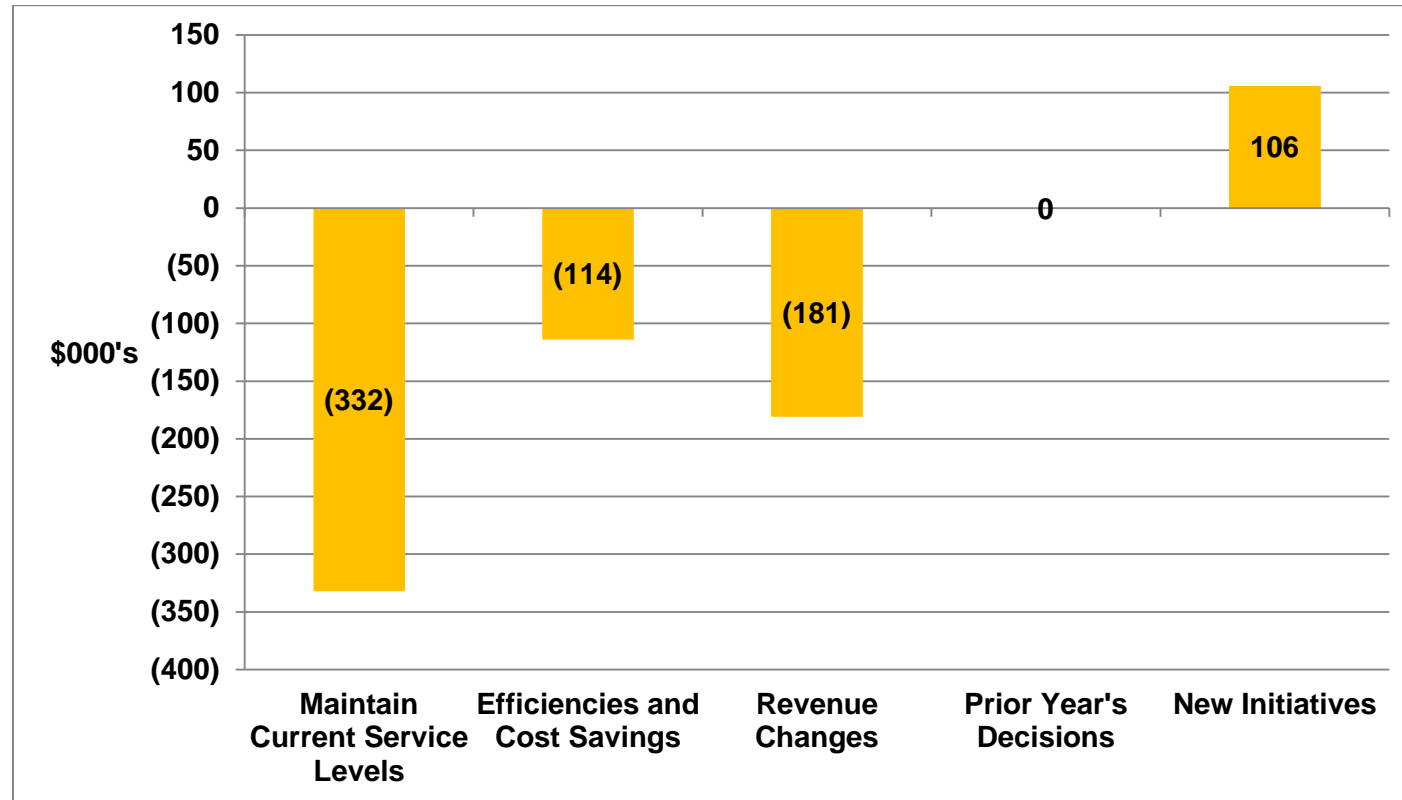
2015 Business Services Staffing Changes

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

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

Proposed Operating & Capital Budgets

This part of the Business plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. The costs to maintain existing service levels are identified separately from proposed changes. The prior year budget for 2014 was \$25.6 million and the proposed budget for 2015 is \$25.1 million. This is a decrease of \$521,000, or two per cent.



Changes to Maintain Current Service Levels, Efficiencies and Cost Savings and Revenue Changes

This service area strives to balance cost pressures with operational efficiencies and cost savings. Approximately 90 per cent of this service area's budget is labour. For 2015, labour cost decreases of \$226,000 reflect economic and budget adjustments, staff turnover related adjustments and fringe benefit changes. Other operating cost decreases, consisting primarily of the elimination of a provision for a prior year financial obligation of \$106,000, when combined with the labour decrease total \$332,000.

Cost cutting initiatives totalling \$114,000 consist of reductions in temporary labour, the elimination of printed tax brochures, replacement of anniversary/birthday plaques with certificates, and several other miscellaneous reductions.

Revenue increases totalling \$181,000 include rate increases for Mortgage Administration, Reminder Notice and several other property tax related fees, partially offset by the elimination of an operating budget reserve transfer related to a prior year financial obligation. The fee increases are in line with other municipalities.

New Initiatives

Four initiatives are proposed in the 2015 budget. Below is a summary of each of the initiatives.

The HR division has two new initiatives in 2015. Funding is being requested to complete a comprehensive feasibility study/business case to identify the broader Talent Management technology solution and then implement phase one – the replacement of the current e-Recruit system in 2016 (Budget Request #1262). This system will centralize the administration of talent initiatives throughout the employment lifecycle from acquiring an employee through to the completion of their development. The cost to complete the study and implement phase one of the Talent Management system in 2015/16 is approximately \$460,000.

Human Resources is also requesting additional funding for the Career Bridge program (Budget Request #1366) to host four more foreign trained professionals annually as well as access to Career Edge – to provide internship opportunities for new graduates, and Ability Edge – to provide internship opportunities for new graduates with disabilities. Without the additional funding for the program the City will miss an opportunity to capture additional talent, especially for 'hard to fill' positions, as well as miss opportunities that have proven to be successful in the past, and to have the workforce reflect the community that is served. The cost to increase from four, four month placements annually to eight, four month placements annually is \$52,000 making the total annual commitment \$104,000 to Career Bridge, Career Edge and Ability Edge.

Finance is requesting a conversion of a contract Policy Analyst position to a permanent fulltime position (Budget Request #1271). This will allow the Policy group to fully commit to the delivery of the policy work plan while supporting corporate initiatives and addressing the frequent information requests from Council, staff and the public. This position is currently funded from the Development Charge Reserve Fund. The conversion cost for six months in 2015 is \$50,000 and an additional \$50,000 in 2016, for a total annual cost of \$100,000.

Communications is requesting funding to update the 311 Citizen Contact Centre infrastructure with a new module allowing for enhanced customer service delivery (Budget Request #1408). The new module will improve response times and provide an increased ability to respond, search, sort, map and prepare reports on service requests. It will allow the 311 Citizen Contact Centre team to provide an enhanced, informed and robust level of customer service to citizens and internal service areas. The 2015 capital budget request totals \$139,000. There is also an associated operating budget request for \$21,300 starting in 2016.

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Communications	4,967	5,093	5,063	5,081	5,099	5,131
Finance	6,860	7,098	7,116	7,143	7,172	7,201
Human Resources	7,862	8,387	8,088	8,110	8,134	8,161
Revenue, Materiel Management & Business Service	6,632	6,917	6,782	6,800	6,818	6,837
Total Expenditures	26,320	27,495	27,049	27,134	27,223	27,330
Revenues	(2,065)	(1,713)	(2,001)	(2,001)	(2,001)	(2,001)
Transfers From Reserves and Reserve Funds	(193)	(178)	(70)	(70)	(70)	(70)
New Initiatives and New Revenues			106	205	209	192
Proposed Net Budget Including New Initiatives & New Revenues	24,062	25,605	25,084	25,268	25,360	25,451
Expenditures Budget - Changes by Year			(2%)	0%	0%	0%
Proposed Net Budget - Changes by Year			(2%)	1%	0%	0%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	24,787	(226)	(83)	(0)	0	54	0	24,533	(255)	(1%)
Operational Costs	2,708	(106)	(31)	0	0	52	0	2,622	(85)	(3%)
Facility, IT and Support Costs	(0)	0	0	0	0	0	0	(0)	0	0%
Total Gross Expenditures	27,495	(332)	(114)	(0)	0	106	0	27,155	(340)	(1%)
Total Revenues	(1,890)	(181)	0	0	0	0	0	(2,071)	(181)	10%
Total Net Expenditure	25,605	(512)	(114)	(0)	0	106	0	25,084	(521)	(2%)

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	(226)	357	362	367
Operational Cost Changes				
Elimination of Operating Budget Reserve	(108)	0	0	0
Utilities Cost Increase	3	3	2	9
201 City Centre Lease	3	4	4	10
Creative Services Recovery	(5)	0	0	0
Operational Cost Changes	(106)	7	6	18
Efficiencies and Cost Savings				
Reduction in Human Resources - Temporary Labour Budget	(83)	0	0	0
Reduction in Finance - Operating Material Budget	(10)	0	0	0
Reduction in Communications - Anniversary/Birthday Plaques to Certificates	(9)	0	0	0
Reduction in Revenue and Materiel Management - Elimination of Tax Brochures	(8)	0	0	0
Reduction in Revenue and Materiel Management - Other Changes	(4)	0	0	0
Future Reductions	0	(278)	(278)	(278)
Efficiencies and Cost Savings	(114)	(278)	(278)	(278)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

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

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1262

Proposed Initiative

Implement Talent Management System Technology

Department

Corporate Services Department

Service Area

Business Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	20.0	20.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	20.0	20.0	0.0
* Net Change in \$		20.0	0.0	(20.0)
FTEs	1.0	0.5	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	180.0	280.0	0.0	0.0

Why Staff Recommend this Initiative

An integrated Talent Management System will have a positive impact in streamlining and standardizing both potential employee and current employee processes and will create a future state that is more effective and efficient. Without this additional funding, the City would return to manually processing thousands of resumes and talent relevant information for almost 3,000 employees. Efficiency and effectiveness would continue to decline as well as ability to support and maintain confidentiality.

Details of Service Change

This budget request focusses on improving the technology to deliver the recruiting, learning and training aspects of talent management and follows up on the report to Council dated April 16, 2014, "Single Source Workopolis Agreement Renewal - FA.49.328-14." An integrated Talent Management System will centralize the administration of talent initiatives and include the following: an e-Recruit module, training/course registration and tracking, employee certification tracking and renewal notifications for compliance auditing, succession management, online learning solutions including e-Learning modules measures and metrics reporting. Currently, the City uses stand alone systems for some of these functions. The contract for the electronic applicant tracking system (iCIMS/Workopolis) will expire in 2017 and the contract for an e-Learning service provider (VuBiz) expires in 2016. A recent study conducted by Human Resources identified that best practice for effectively managing talent requirements is not stand alone systems but an integrated Talent Management System. Human Resources is requesting funding to complete a feasibility study in 2015 to decide on the most effective Talent Management System solution and then implement phase one of the system - to replace the current e-Recruit system. A budget request for the additional phases of the system will be made in the 2016-2019 business planning cycle.

Service Impact

The cost to complete the feasibility study and implement phase one of the Talent Management System, identified as a replacement for e-Recruit, is approximately \$180,000 in 2015 and \$280,000 in 2016. The 2015 funds will be used to complete the feasibility study and business case with the expertise of specialized professional services. The 2016 funds will be used to implement the e-Recruit solution and includes licensing fees, training and staffing costs.

Budget Request #: 1271

Proposed Initiative**Department****Service Area**

Strengthen Financial Policy
Section

Corporate Services Department

Business Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	54.3	111.7	114.0	116.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	54.3	111.7	114.0	116.3
* Net Change in \$		57.5	2.3	2.3
FTEs	0.5	0.5	0.5	0.5

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend replacing the current contract Policy Analyst position with a permanent fulltime position. A permanent fulltime position will help support the delivery of all financial policy initiatives critical towards the advancement of the City's Long Term Financial Plan, adhoc policy reviews and new policy initiatives.

Details of Service Change

The Finance Policy Group consists of a Manager, a Senior Policy Analyst, and a contract Policy Analyst. A one year contract position was approved in 2013 to support the legislative requirements in passing a new development charges by-law. This contract position will be extended to July, 2015 as the new Development Charges By-law is expected to be appealed and will require the Senior Policy Analyst's time to defend both the 2009 Development Charges Bylaw and the 2014 Development Charges by-law. The Province is currently in the process of reviewing the Development Charges legislation and there is a strong possibility that new legislation will be passed which will require a new development charges By-law review. DC revenues of \$250 million are forecasted to be collected over the next 10 years. Conversion of this contract position to permanent fulltime will provide continuity of staff resources necessary to successfully deliver the policy work plan while ensuring that the additional demands placed on the Policy Group are adequately addressed. The Policy Analyst contract position is currently funded from the Development Charge Reserve Fund. It is proposed that this position be converted immediately after the end of the July 1, 2015 contract. The conversion of the contract Policy Analyst position to permanent fulltime will require a tax funded provision of \$50,000 in 2015, with the full annualized impact of \$100,000 in 2016.

Service Impact

Replacing the current contract Policy Analyst position with a permanent fulltime position will allow the Policy Group to fully commit to the delivery of the Policy Work Plan while supporting corporate initiatives and addressing the frequent information requests from Council, staff and the public. If this position is not converted, staff resources of the Policy Group will be inadequate and the advancement of the Policy Work Plan may be adversely impacted, support of corporate initiatives may be curtailed and there may be delays in responding to the many adhoc requests for information.

Budget Request #: 1366

Proposed Initiative

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

Department

Corporate Services
Department

Service Area

Business Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	52.0	52.0	52.0	52.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	52.0	52.0	52.0	52.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The program is a cost effective way to access a pool of experienced talent that can address current skill shortages and diversify the labour force to better reflect the community the City serves. This additional funding will allow the City to expand its current commitment to new immigrants and access new graduates and new graduates with disabilities. This will further diversify the workforce and offer opportunities to young people who struggle to find employment after graduation.

Details of Service Change

Currently the City funds four intern placements for foreign trained professionals at a value of \$52,000 annually. Human Resources is requesting additional funding for the Career Bridge program to host four more foreign trained professionals annually as well as access Career Edge – to provide internship opportunities for new graduates and Ability Edge – to provide internship opportunities for new graduates with disabilities. Without the additional funding for the program, the City will miss an opportunity to capture additional talent, especially for ‘hard to fill’ positions, as well as miss opportunities that have proven to be successful in the past and to have the workforce reflect the community that is served.

Service Impact

Cost to increase from four, four month placements annually to eight, four month placements annually is \$52,000 making the total annual commitment to Career Edge, Career Bridge and Ability Edge \$104,000.

Budget Request #: 1408

Proposed Initiative**Department****Service Area**

311 Call Centre Module

Corporate Services Department

Business Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	21.3	22.6	24.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	21.3	22.6	24.0
* Net Change in \$		21.3	1.3	1.4
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	139.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The 311 Call Centre Module (INFOR Public Sector (IPS)) is a new “front end” option that is a more efficient and informative tool for customer service delivery. The tool uses a single data entry screen. It provides staff with the ability to search for related service requests, map them out, list all requests in the vicinity of a particular location and provide a history of requests for that location. It also includes the ability to provide guided scripts while in a particular call type request.

Budget Request #: 1408

Details of Service Change

The Call Centre Module (IPS) will improve response times and provide an increased ability to sort, share and use information. It will allow the 311 Citizen Contact Centre team to provide an enhanced, informed and robust level of customer service to citizens and internal service areas. The module is a key requirement in a modern call centre.

A comparison was conducted between the current system and the new module. Three areas were examined: submitting a new request; searching for an existing request and adding a caller to an existing service request. In each comparison, the new module reduced the number of pages a Customer Service Advisor must view, reduced the number of clicks required to complete the request and reduced the overall time required to complete the request.

Service Impact

This budget request is required to enhance 311 customer service and improve the delivery of responsive, effective and efficient 311 service. Implementation of the enhanced module cannot proceed without funding.

Capital: Concurrent User Licenses (\$95,000), Support and Maintenance (\$19,000), INFOR Professional Services (\$25,000). Operating: \$21,300 starting in 2016.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Development Charges	0	0	0	180	540	720
Reserve for General Contingency	100	0	0	100	100	300
Tax	736	671	441	145	60	2,054
Total	836	671	441	425	700	3,074

Note: Numbers may not balance due to rounding.

2015-2024 Capital Budget Highlights

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

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

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

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Business Services			
Other	0	0	100
Applications	671	441	125
Studies	0	0	200
Subtotal	671	441	425
Total Expenditures	671	441	425

Note: Numbers may not balance due to rounding

2015 Capital Budget Project Detail

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

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance in its performance and know that it is moving towards the attainment of its goals.

About the Measures for Business Services

Financial Measures

City's Credit Rating measures the financial health and stability of the organization. Mississauga's rating of AAA is in the top 20 per cent of municipalities that have received credit ratings. Of those Canadian municipalities Standard and Poor's rates, only six have an AAA rating.

Business Services Cost as a percentage of City Wide Operating Costs measures the cost relationship in percentage terms between service support and how these change as all other City services and related costs expand. Business Services' gross operating costs are divided by gross total City operating costs.

Investment Portfolio Yield measures the annual total return on the City's investments. In 2013, the City's 3.5 per cent return was 1.5 percentage points higher than the two per cent return on the Benchmark Portfolio.

Benchmark Portfolio Yield is an equal weighting of 90 Day Government of Canada Treasury Bills and a balanced portfolio of the DEX Domestic Government Bond Index and the DEX High Grade Corporate Bond Index.

Customer Measures

City Property Tax Rate Increase from Prior Year is the increase on the average residential tax bill for the City portion only. The City's property taxes on a detached two storey home are among the lowest in the GTA.

311 Service Level Target is the number of calls answered within a specific time. The 311 Call Centre objective is to answer 80 per cent of calls in 30 seconds or less. The Institute of Citizen-Centred Services (ICCS) publishes benchmarks for access to government services across Canada and the acceptable time to wait on hold before speaking to a person is 30 seconds. The 311 Call Centre is meeting this expectation.

311 First Call Resolution (FCR) Rate is the percentage of calls that are handled "one and done" in the Call Centre and do not require a service request to the business area. The benchmark identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 311 Call Centre objective is that 90 per cent of the total calls are handled "one and done", and the call centre expects to meet this target in 2014.

Employee Measures

Employee Satisfaction with City of Mississauga measures City employee satisfaction with the City as an employer. Employee satisfaction with the City was 73 per cent which is 5.5 per cent higher than the average satisfaction level of employees in other municipalities of 67.5 per cent. This is based on the 2012 Employee Survey conducted by *Metrics@Work*.

Employee Turnover measures the percentage of permanent City employees that leave the City every year. In 2013, staff turnover increased by 0.2 per cent from 3.8 per cent in 2012 to four per

cent in 2013. The majority of voluntary resignations were among employees in the age group of 40 to 49.

Based on survey data collected by the 2013 Human Resources Benchmarking Network, average staff turnover for Ontario municipalities was 4.8 per cent. Higher levels of employee turnover are expected over the next few years due to employee retirements. This measure does not capture temporary contract turnover, or internal transfers.

Average Total Lost Time Hours per Employee measures the actual total lost time for all employees eligible for the City's Income Replacement Program. The Corporation as a whole has had a decrease in total lost time of 2.1 per cent from 2012 to 2013. There is a goal to continue this decrease in the years 2014 to 2018.

Succession Program Participants measures the number of identified high potential leaders actively preparing and training to fill City leadership gaps. In the next couple of years succession program participants is projected to grow from 75 to 100 (a 33 per cent increase) due to anticipated increased turnover and expansion of City succession planning to all levels of leadership.

Business Process Measures

Taxes Receivable Collection Rate measures the percentage of taxes collected by the City. The City's collection rate is favourable for a large Ontario municipality.

Average Time to Fill Vacancies (days) measures the efficiency of replacing vacant staff on a City wide basis. In 2013, the average time to fill vacancies was approximately 72 days. The 2013 Human Resources Benchmarking Network indicates the average time to fill for Ontario municipalities was 62.5 days for an external hire. The HR Division has established new Time to Fill service level targets ranging from 35 days to 60 days dependant on the nature of the job competition (i.e. external or internal).

Balanced Scorecard

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



Facilities & Property Management

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Facilities & Property Management

Mission: Facilities and Property Management (F&PM) optimizes our in house expertise in property management excellence to sustain the City's infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.

This service is provided by:

- Accessibility; Energy Management; Facilities Maintenance; Facilities Planning and Design; Realty Services; Security Services; and Space Planning.

Interesting facts about this service:

- The City has over 300 city owned and leased buildings amounting to 5.3 million square feet of space and a facility asset replacement value of \$1.35 billion;
- There are over 27,000 facility systems in the city-wide inventory requiring approximately 9,000 facility inspections in accordance with legislation and warranty requirements;
- F&PM responds to an average of 5,000 maintenance service calls annually;
- F&PM has received over \$450,000 in grant incentives implementing energy management projects; and
- Over 1,000 agreements are administered and approximately 110 transactions are completed annually by Realty Services.

Highlights of the Business Plan include:

- Service levels are maintained while implementing operating efficiencies;
- A new Work Place Strategy will ensure maximization of the City's office spaces to ensure effective service delivery;
- A new City wide accessibility audit is planned to review the condition of our facilities in accordance with the new Accessibility for Ontarians with Disabilities Act (AODA) legislation;
- Our energy management group plans to conduct a City wide energy audit as well as re-commissioning at various facilities to review the operations and efficiencies of our buildings to plan future efficiency projects. LED lighting retrofits are also proposed for various locations; and
- State of good repair for the City's infrastructure continues to be a priority for this service area particularly as our facilities age.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	19,877	19,970	19,956	20,107
Capital	15,103	19,299	25,461	33,662

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

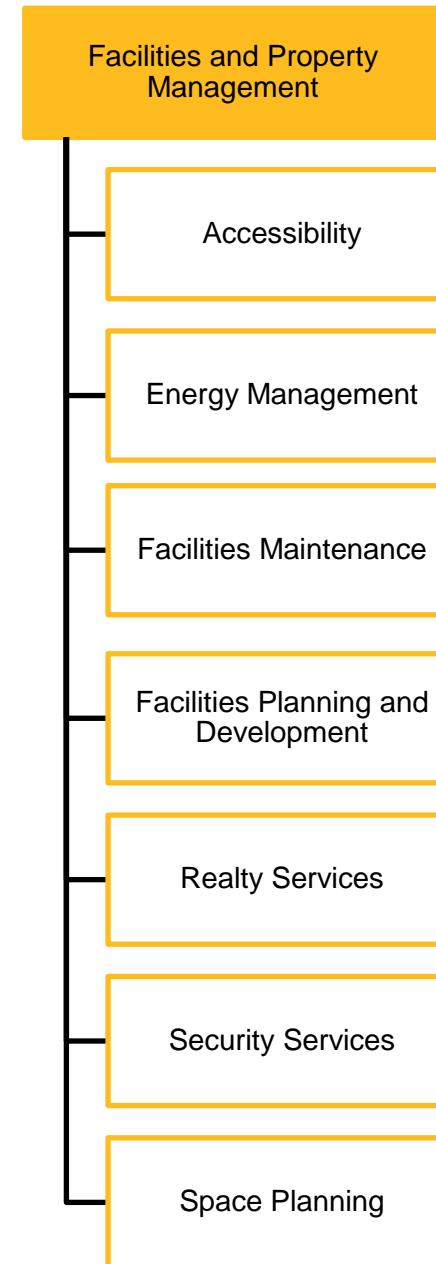
The Facilities and Property Management Division fully embraces the Corporate Services vision of “Partnering for Success.” This statement captures the basic philosophy of the department that we work together with the other departments of the City to provide excellent service to our common customer – the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

Mission

Facilities and Property Management optimizes our in-house expertise in property management excellence to sustain the City’s infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.



City Hall on World Mental Health Day (October 10, 2014)



Service Delivery Model

Facilities and Property Management (F&PM) incorporates all the various components of a successful property management organization within one integrated team. This division is involved with City facilities from conception of design to retirement of an asset.

Accessibility

This section champions the implementation of the City's Accessibility Plan for all of the services provided by the City. This also includes implementing requirements of the provincial accessibility standards in all City services.

Energy Management

This team is responsible for energy and water conservation, energy awareness programs and renewable energy in corporate facilities. They also develop strategies for optimal procurement of utilities for the City and assist in obtaining incentives in regards to sustainable design.

Facilities Maintenance

As one of our largest sections, Facilities Maintenance provides an ongoing proactive preventative and demand maintenance program city-wide to enhance operational efficiencies and effectiveness. This is accomplished through a balanced maintenance approach of utilizing in-house and outsourced contracts to optimize resources.

Facilities Planning and Development

This section is responsible for the project management of capital life cycle and major new/redevelopment projects. Asset management is also a component of this team, accountable for the inventory of all building and related assets as well as the planning for the capital life cycle budget.

Realty Services

The management of acquisition, disposition, leasing, appraisal, asset analysis of real property is the responsibility of Realty Services. They also provide professional advice on all aspects of real estate to Council and client departments.

Security Services

Security Services are a 24/7 operation, monitoring and responding to security related issues across the City. This team ensures that the public and staff enjoy a safe and secure environment and protects against property loss and damage on City property.

Space Planning

Space Planning is responsible for the short and long term management of office space within the City. They also manage the acquisition and ongoing cost effective management of furniture assets city-wide.

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

Goals of Service

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

- To proactively and strategically carry out the planning, construction, renewal and life cycle maintenance of City facilities;
- Contribute to the goals of the City's Green Pillar including the Living Green Master Plan and the *Green Energy Act*;



The Garry W. Morden Centre became the City's first LEED Silver Facility in April 2014

- To ensure the sustainable uninterrupted use of the City's building assets in the delivery of high quality public services;
- To ensure the safe, accessible use and enjoyment of City facilities and services; and
- To strategically manage the acquisition, disposition and leasing of real property and to provide professional advice on all aspects of real estate.

Project Highlight



Tomken Twin Arena LED Lighting (Completed January 2014)

At Tomken Twin Arena, a new LED lighting and dimming control system was installed. Energy savings of about \$15,000 per year are anticipated with an expected payback period of less than five years. The LED lighting retrofit project also reduces greenhouse gas emissions (GHG) by about 18 tonnes of equivalent carbon dioxide, which compares to lighting 100 homes or taking five cars off the road for one year. The new lights last longer and are expected to be replaced every 15 years, saving the City maintenance costs. Similar LED lighting upgrades are scheduled to be implemented in various facilities across the City.

Looking Back

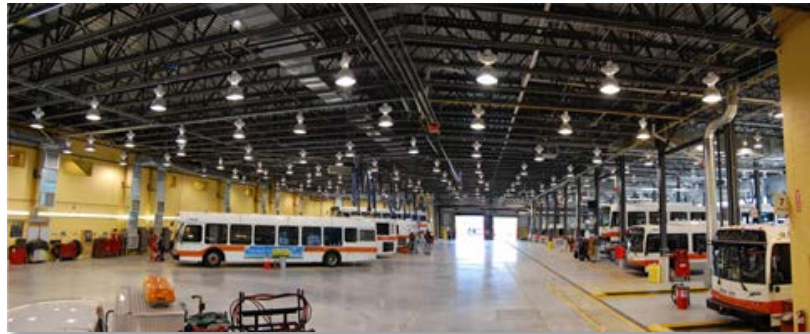
F&PM has developed a solid foundation in partnering successfully with other departments and provides multiple services and guidance in all aspects of property management.

City's Strategic Pillars of Change:



In support of the City's strategic objectives under the "Move" Pillar, one of the largest strategic priorities for the Corporation, F&PM contributed in the following ways:

- Contributed to MiWay through acquisition of land that supports building City facilities that meet City building standards;
- Provides maintenance and security services to MiWay facilities that see high demand public use for continuous and reliable operations;
- Builds facilities that promote the use of the developing MiWay system by ensuring access to public transit, bike lanes and accessible walking paths;
- Completed the new Traffic Management Centre building infrastructure at the City's Mavis facility, which will allow the management of traffic flow on our existing roads and accommodate integration with the new Transitway and future Light Rail Transit (LRT) initiatives;
- Completed the last phase of the \$84 million Transit Campus Expansion including a new body shop, additional bus storage and increased maintenance capacity; and
- Monitors the City's compliance with the Accessibility for *Ontarians with Disabilities Act* (AODA) in response to the Accessible Transportation Standards and MiWays' multi-year and annual accessibility plans.



Transit Campus at Central Parkway – Bus Storage



The “Belong” Pillar has been advanced by:

- Obtained first ever multi-year Accessibility Plan approved by Council in 2012 regarding systematically removing barriers to persons with disabilities in City services, policies, practices and facilities;
- Incorporates accessible upgrades into all major redevelopment and new construction projects, including various accessibility improvements at Civic Centre, Erin Mills Twin Arena, Lakefront Marina Centre, Meadowvale

Village, Hershey Sports Complex and various other City facilities;

- Completed the Space Accommodation Project which included multiple moves of staff achieved with minimal disruption over a seven year period, moving staff throughout the City to provide more efficient service levels; and
- Completed the \$4 million Woodlands Library that opened to the public in June 2014.



Furthering the “Connect” Pillar of the Strategic Plan and in pursuit of the goal of creating fabulous public spaces, F&PM:

- Completed the \$11.5 million construction of Fire Station 116 and ambulance care facility in partnership with the Region of Peel. This is the first of additional similar facilities in Peel Region allowing for efficiencies in service delivery. Similarly, F&PM completed the \$5.1 million Fire Station 106 and ambulance facility located at Dixie and Burnhamthorpe;
- Completed the \$1 million CCafé on the ground floor of City Hall facilitating food service for the City Hall and Celebration Square;
- Completed the \$4.1 million Mississauga Valley Therapy Pool allowing for additional therapeutic pool programming as part of the Terry Fox Pool;
- Successfully delivered projects under the Infrastructure Stimulus Fund (ISF)/ Recreation Infrastructure Community (RInC) and Infrastructure Improvement Fund (CIIF) programs, allowing the City to receive maximum grant reimbursements. This program included the redevelopment

of four branch libraries, two indoor pools, six outdoor pools, pathway lighting replacement in approximately 100 city parks and the redevelopment of the Celebration Square;

- Completed the \$47 million Garry W. Morden Building which is a new state of art fire training center. This building houses MFES Training and Mechanical division as well as IT Training. This facility is unique in that the City of Mississauga partnered with the Department of National Defense to house the Toronto Scottish Armory and Peel Police for the construction of a new driver training track. This facility became the City’s first Leadership in Energy and Environmental Design (LEED) building in 2014;

- Completed the \$10.7 million River Grove Community Centre redevelopment in June 2014 which included a new fitness area, change rooms for the pool and fitness, a new fitness studio and remodeled lobby to provide better customer service;
- With the re-opening of River Grove Community Centre, the existing Meadowvale Community Centre was closed for a \$37 million redevelopment and will re-open in fall 2016. This new facility will house a lap and leisure pool, fitness area, gym and will be the new location for the Meadowvale Branch Library; and
- Completed the \$4.6 million Don McLean West Acres Outdoor Pool in June 2014. This pool was sponsored by the CIIF program for which the City received maximum reimbursement for finishing this project on time and on budget.



River Grove Community Centre (Re-opened in July 2014)



Don McLean Westacres Outdoor Pool (Completed in June 2014)



In support of the City's "Prosper" Pillar of the Strategic Plan, F&PM has done the following:

- Established a Facility Asset Management Program resulting in the condition-driven 10 year capital forecast for facilities allowing the City to properly plan and effectively implement over \$50 million in capital life cycle projects in the last four years;
- Completed the \$5.3 million Holcim Estate redevelopment that is located on the shore of Lake Ontario. This

picturesque heritage site has been restored to allow for catered rental events as well as human resources training; and

- The 12th floor of City Hall was transformed into C Banquets, allowing for daytime use of City events requiring a larger space as well as rental opportunities for special events.



In support of the City's "Green" Pillar of the Strategic Plan to become a more environmentally sustainable community, F&PM:

- Developed new energy conservation strategies based on benchmarking, awareness and re-commissioning;
- Received over \$450,000 in grant incentives due to implementation of energy management projects to date;
- Undertook energy efficiencies in various buildings since 2004 that have resulted in greenhouse gas (GHG) savings equivalent to taking 1,400 cars off the road;
- Implemented Green Buildings Standards in 2012 that are applied constantly to all City managed projects;
- Developed and implemented a five year energy plan that is dedicated to finding new ways to conserve energy, and help reduce our electricity and fossil fuel-related emissions in accordance with the *Green Energy Act*;

- Collaborated with the Environmental Division to implement an effective waste management program city-wide;
- Implemented a project at the Hershey Sports Zone for installation of photovoltaic panels in order to generate renewable energy; and
- The Toronto Region and Conservation Authority (TRCA) announced that City Hall is among the Top Five most energy-efficient city halls in 2013, and has reached the gold standard target of 20 equivalent kWh/ft² of energy intensity;
- Finalist Award for "Leadership in Community Energy Conservation" provided by the Ontario Power Authority in 2014; and
- Was selected by the Mississauga Board of Trade for the "Award in Business Excellence" in the "Clean and Green" category in 2014.

Existing Service Levels, Trends, Benchmarks & Efficiencies

The ultimate customer of F&PM services are the residents and businesses of the City who use the many and varied City facilities. F&PM works with all the other service areas to ensure high quality services are delivered. Specifically the role of F&PM is to ensure the provision of high quality spaces from which to deliver City programs and services. The division's key indicators are as follows:

- Responsible for the maintenance of over 300 City owned and leased buildings with 5.3 million square feet of space;
- Maintenance and life cycle replacement of site services and lighting in approximately 260 parks;
- Manage an inventory that has a facility asset replacement value of \$1.35 billion and includes over 27,000 facility systems (e.g. heating, venting and air conditioning equipment, elevators, garage doors, transit hoists, etc.) for maintenance and life cycle replacement;
- Administers approximately 1,000 agreements (including leases/licenses/easements/encroachments);
- Complete approximately 110 transactions annually for various Realty services;
- Provide over 300 in-house appraisal reports annually to estimate market value of real estate for stakeholder groups (i.e. cash in lieu of parkland);
- Conduct approximately 9,000 facility inspections in accordance with legislation and manufacturer warranty requirements;
- Respond to approximately 5,000 demand maintenance service calls annually;
- Respond to over 500 service calls on park pathway and sport field lighting;
- Respond to approximately 500 service requests for furniture and staff accommodations annually;
- Manage and monitor approximately 565 utility accounts;
- Provide continuous 24/7 security services city-wide including Transit Operations;
- Conduct approximately 300 hours of security awareness training to over 1,400 staff members annually; and
- Invest over 450 hours into the Community Outreach program for Security Services interfacing with 520 citizens.



Chappell Estate

A review of each of our business areas shows increased pressures to nearly all of our sections in F&PM:

- Commitment to the City's accessibility plan
- Changing legislative requirements

Accessibility



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

Energy Management



- Increased portfolio size and complexity of facility equipment
- Increased resource pressures due to deferred capital lifecycle funding

Facilities Maintenance



- Capital lifecycle maintenance & redevelopment pressures due to aging infrastructure
- Increase of complex renovations to existing facilities

Facilities Planning & Development



- Increase in number and complexity of acquisition/disposals & lease negotiations

Realty Services



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

Security Services



- Office accommodation changes
- Furniture inventory management & lifecycle replacement

Space Planning



Engaging Our Customers

The real customers are the residents and businesses of the City who use the many and varied services provided. Our services ensure high quality universally accessible spaces in our facilities from which our City partners can deliver those services. F&PM connects with our customers and clients through various avenues but the key to our engagement is regular and reliable two way communication. This provides a solid foundation to allow for collaboration between all the divisional sections for decision making that is in the best interests of the City.

- Our Facilities Maintenance section extensively utilizes our 4999 Service Line (with a parallel email channel) and new one-stop e4999 request form as a primary means of communication with front line service providers in the facilities. This system facilitates the reporting and tracking of progress on any maintenance issues with equipment or buildings. The 4999/e4999 work order system allows for integrated communication with the different sections within F&PM to better deliver services for our front line partners;
- The public is also considered one of our partners and as such, signage on park pathway lights give residents a direct line into our maintenance staff for reporting outages, etc. so issues can be dealt with in a timely manner;
- Our Security Operations section continues to support the safety and security of public and staff on City property. One of our most successful programs has been the Community Outreach Program which engages our City's citizens by fostering good relations with our security professionals as well as participating in special events that connects us with our vulnerable youth;



Security Outreach Program

- The engagement of our customers is vital in managing our energy costs across the City. The Energenius site on the Intranet provides internal staff with access to advice and solutions to manage the consumption of utilities with a view to reduction of greenhouse gas emissions. Our Energy Management group is currently undertaking the re-commissioning of many of our major facilities to ensure optimum operation of our facilities with staff education and the establishment of best practices operations. This year, the City's first five year Energy Conservation Plan was developed and is shared online for everyone to review and monitor how we are managing our energy usage. Finally, the City is participating in the Mayors Megawatt Challenge, a competition between municipalities to reduce the energy usage among city halls in Canada, with many in the GTA demonstrating leadership in energy conservation;

- Processes used in our Space Planning section directly engage staff at all levels to provide a unique interactive approach to accommodation design solutions; it is a collaborative process in which everyone contributes to the ultimate design. F&PM were the first to incorporate the open office concept minimizing the need for closed offices, maximizing meeting spaces and allowing for easier changes to the floor plan when required;
- F&PM continues to partner with the Communications and Environment divisions to ensure that our successes in energy management, accessibility and sustainable building technologies are effectively communicated with staff and the public; and
- In addition, Project Management and Realty staff participate in public meetings and presentations associated with the promotion of new facilities and City planning programs to share our expertise and listen to the concerns of the end users. Extensive public consultation was completed with our partners for our recently completed River Grove Community Centre and is underway for the Meadowvale Community Centre and Library that is scheduled to be completed for summer 2016.



Fire Station 106 – Joint Facility with Peel Paramedic Service
(Completed in February 2012)



Proposed Meadowvale Community Centre and Library (Scheduled to re-open in summer 2016)

Opportunities and Challenges

The development of the business plan included an in depth analysis of our business using the SWOT (strengths, weaknesses, opportunities and threats) review. Below is a summary of the opportunities and challenges facing this division going forward.

Opportunities

- Opportunity to maximize information and functionality of our asset management program for more effective and strategic facility and capital budget planning;
- Leverage the availability of grants and incentives for investment in green technologies in our facilities including pursuit of renewable energy generation through solar panels resulting in revenue opportunities for the City;
- Strategically locking in utility rates in order to stabilize energy costs in a volatile market;
- Continue to take advantage of technology for more efficiency as demonstrated in our field computing for external vendors and integration of 311 and e4999 Service Requests;
- Expand and optimize the Community Outreach Program in Security Services;
- Review opportunities for continued efficiencies through a well-balanced model of in-house and outsourced resources;
- Review possibility of decentralizing the location of the F&PM fleet for more effective service delivery of maintenance services city-wide; and
- Implementation of a work place space planning strategy to address generational differences and new technology while reducing the requirement for staff office space.

Challenges

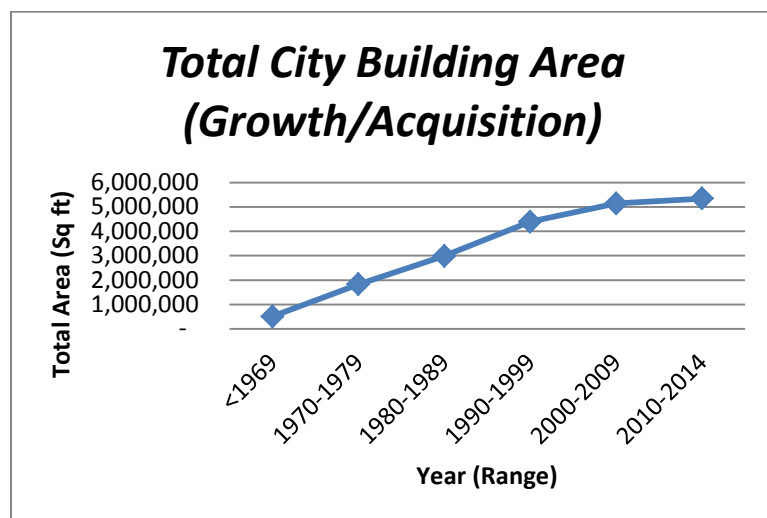
- Competing forces with growth in facility inventory and aging portfolio vs. increased operational cost pressures;
- Inter-dependence between the pressured life cycle capital and operating budgets;
- Ability to keep up with life cycle maintenance based on funding amounts and maintain Council endorsed Facility Condition Index (FCI) of our buildings;
- Changing legislation and downloading of services from senior levels of government (i.e. accessibility standards, Bill 69, *Green Energy Act*);
- Growing expectations for city-wide initiatives that have a cascading effect on F&PM work load;
- Volatile energy markets;
- Growing complexity of facilities and building systems;
- Increasing public requests for security patrols/responses;
- Increasing public requests for improved accessible features in our facilities;
- Government grants (such as ISF, CIIF) have challenging time constraints that limits our ability to complete project management due diligence as well as capacity of staff to accommodate increased life cycle maintenance projects or projects associated with grants; and
- The prevalence of extreme weather events putting pressure on changing priorities (storm water management, back-up power requirements, energy costs).

Maintaining Our Infrastructure

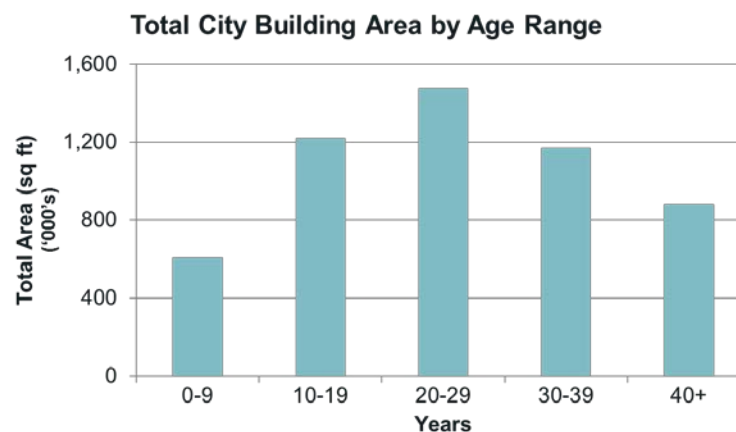
The City owns and operates a portfolio of over 300 buildings of various sizes, complexity and usage that contain approximately 5.3 million square feet of space. In addition, F&PM is responsible for the site services (parking lots, sewer, water, hydro, sport field and pathway lighting) in approximately 260 parks. The current estimated replacement value of all of these assets is \$1.35 billion.

As noted earlier, these assets are the essential infrastructure that makes it possible for departments to deliver the services and programs to our residents, significantly impacting quality of life, prosperity and sustainability within the community.

Since its inception, the City has been engaged in building the facility infrastructure for what is now the sixth largest city in Canada as illustrated in the chart below. The size of the City facility portfolio has increased over five times in just 41 years (from below one million in 1973 to almost 5.3 million square feet in 2014).



The age profile of existing facilities is depicted in the chart below showing that approximately two thirds of the inventory is more than 20 years old and almost 90 per cent of the inventory is more than 10 years old. The highest proportion of City building area falls within the 20-29 age range. The significance of this is that at approximately 20 years of age, a building typically begins to require higher investment in capital life cycle maintenance. Critical building systems such as mechanical equipment and roofing systems are reaching the end of their expected life during this time period. This puts increasing pressure on our preventative maintenance program to ensure the facilities keep functional until a comprehensive capital renovation can be funded. If critical building systems are not addressed in a timely manner then demand or emergency maintenance costs are incurred in order to keep the systems functional.



Examples of buildings falling within this age range include: City Hall and Central Library, six fire stations, Erin Mills Twin Arena and Tomken Twin Arenas, Meadowvale Theatre, Mavis North (Enforcement and Central Stores), and Semenyk Court MiWay Administration Office.

City Council has endorsed the Facility Condition Index (FCI) targets for various types of buildings in our inventory to ensure that our facilities are maintained at an appropriate level. The FCI is a measure of the cost of the building systems that are due versus the full replacement cost of the building.

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

The industry standard definitions for FCI are as follows:

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

Our asset management program calculates this index based on the age of the facility and its systems, approved priority rankings and staff validations, to develop a work plan for life cycle capital projects for the next 10 years.

The 2015 Capital Budget and Forecast uses target FCI's by Building Category to define the required funding levels over the 10 year period.

The result as shown in the chart below indicates higher FCI levels City-wide where the red areas indicate an FCI at or lower than the Council endorsed target.

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

Reduction of the F&PM 10 year capital budget means that our buildings and systems in them get older and are more at risk of failure as well as reducing our ability to maintain the buildings at the endorsed FCI.

More detailed analysis will be conducted for the 2016 business planning cycle to review the condition of our buildings and the City's ability to maintain them in accordance with the approved FCI targets.

These facilities demonstrate the range in age of the facilities in F&PM's responsibility to maintain; our oldest heritage building to our most modern facility.



The Woodlands Library opened to the public in May 2014



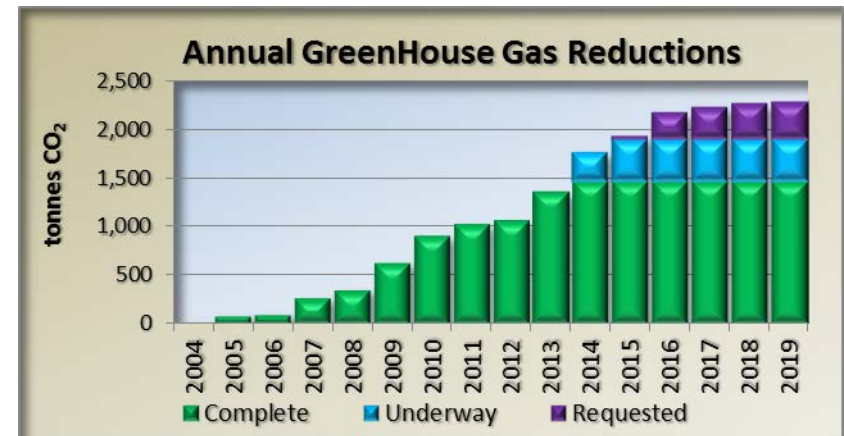
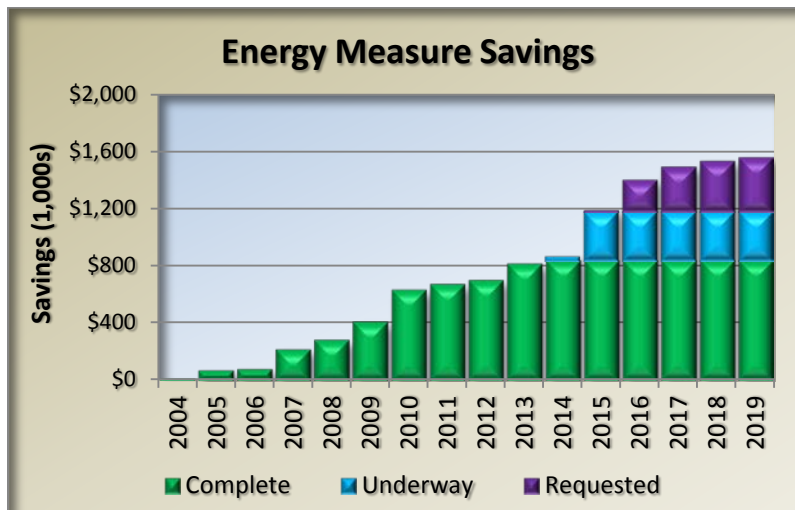
Bradley Museum is one of our treasured heritage facilities (over 180 years old)

Sustaining our City

F&PM is committed to managing the City's utility costs and conserving energy. Since 2004 this division has implemented various energy saving initiatives to reduce the amount of energy the City uses. The five year Energy Conservation Plan (2014-2019) outlines how the City will meet its conservation targets by doing the following:

- Re-commissioning of facilities to ensure that building systems are working as designed;
- Performing a city-wide energy audit to determine where energy efficiency can be improved;
- Implementing new and innovative energy efficiency measures; and
- Increasing and promoting energy awareness.

This commitment to energy conservation has resulted in cumulative energy savings of \$3.9 million from 2009 to 2013. To continue this trend, there are initiatives that are currently underway and others that are planned for future years which will ensure that our energy savings grow as shown below.



In addition, the City has reduced our greenhouse gas emissions by almost 6,000 tonnes to date. Continued investment in our energy saving initiatives will result in greenhouse gas emission reductions of approximately 2,290 tonnes per year by 2019.

The City is required to report on our annual energy usage through the *Provincial Green Energy Act*. As such, the City's first five year conservation plan has been developed and is posted on our City's website. This gives the City an opportunity to show the results of the great initiatives that have been implemented to date and to detail our plan for energy conservation in the years to come.

While our Energy Management section leads and monitors these initiatives, the implementation of these projects is made possible with the strong partnerships of our different stakeholders and the City's employees continued commitment to improved and innovative energy conservation.

Implementing the Strategic Plan



Strategic Pillars which F&PM Contribute to:

Move Pillar – Build Reliable and Convenient Systems:

- Contribution to MiWay through acquisition of land to support the construction of facilities;
- Provide maintenance and security to Transit facilities that see a lot of public use; and
- Build accessible facilities that promote the use of the developing City transit system.

Belong Pillar – Ensure Affordability and Accessibility:

- Continue to implement accessibility upgrades to improve universal “visit-ability” of City facilities;
- Continue to build awareness of accessibility through the Accessible Plan; and
- Build facilities that appeal to the diverse needs of all of our residents.

Connect Pillar – Build and Maintain Infrastructure:

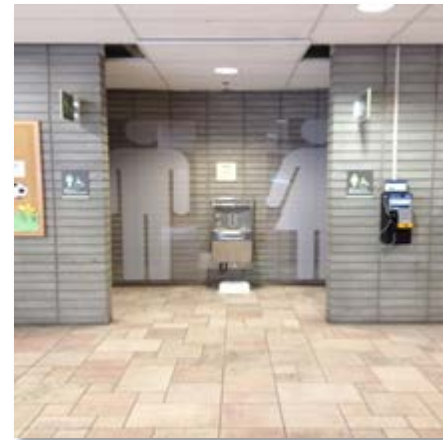
- Commit to building and maintaining infrastructure with Facility Asset Management Program and through our Facilities Maintenance Program;
- Continue to connect with the public through the Community Outreach program and public meetings for our projects; and
- Developing vibrant facilities that serve the public needs but also become a destination of choice.

Prosper Pillar – Responsible Spending

- Strive to get the best value for taxpayers’ money while maintaining respect for the public dollar.

Green Pillar – Sustaining our City

- Various initiatives to reduce greenhouse gas emissions annually;
- Actively pursuing grants for energy conservation projects city-wide;
- Actively review and implement ways to reduce energy usage and GHG emissions city-wide; and
- F&PM champions the implementation of sustainable technologies in our new and redeveloped facilities.



Accessible Washrooms at Carmen Corbasson Community Centre

Required Resources

Facilities & Equipment

This service area operates largely out of 950 Burnhamthorpe Road West, centralizing the administration of divisional services and creating synergies in operations.

F&PM was the first division to utilize the open concept of office spaces for staff. As such, the space is flexible enough to accommodate any new staff or business alignments forecasted in the next few years.

Space Planning is responsible for the provision of all office spaces used by City staff. The open concept has now been implemented at City Hall in all staff areas allowing for the most efficient use of current City office areas and minimizing the need for additional leased office space.

There will be an upcoming study to review the workplace strategy for the City to take into account technological advancements and the trend towards mobile work places. The results of this study will further optimize the City's space needs.



Traffic Management Centre at Mavis South Facility
(Completed in May 2014)



CCafé at City Hall completed in Fall 2013

Technology

Our asset management software, provided by VFA Canada Corporation, provides the basis for managing our building inventory and systems as well as providing the basis for the development of our capital lifecycle budget. This asset management program has allowed staff to keep track of the status and condition of our inventory while providing valuable information used for planning and implementing life cycle maintenance work.

F&PM also uses Infor Public Sector (IPS) to manage and track our preventative and demand maintenance program. Infor continues to be a repository for all asset data and is the work order management system for all service requests for our facilities. We have recently leveraged this system to move to a paperless work order system making the transfer of information quicker and more accurate. Between Infor and VFA, staff have detailed information on our facility inventory that allows for sophisticated life cycle analysis functionality.

Multiple systems are utilized by our Security Services such as the Report Exec system (incident report system to ensure effective use of security resources) and Security Information Management Systems (SIMS) software for managing intrusion alarms. The access control and CCTV systems have been recently updated allowing for greater building security as well as allowing staff and the public to safely utilize City facilities. These upgrades have reduced maintenance issues and have yielded an improvement in response times within the system.

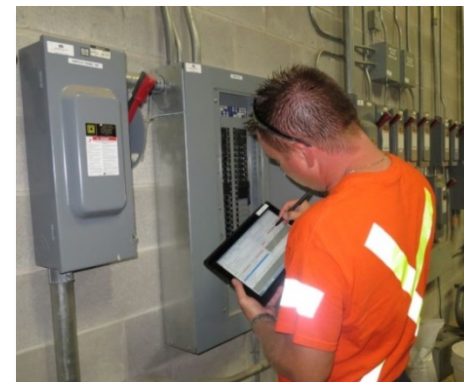
As noted previously, the City's energy costs constitute a major operational cost and efforts are ongoing to identify cost saving opportunities. Almost all of our facilities include Building Automation Systems (BAS) which allow for optimization of heating, cooling and lighting operations that help reduce utility costs. As well, the Enterprise Energy Management Suite (EEMS)

has been launched to assist with the monitoring of energy usage in our facilities.

Internally, staff extensively utilizes SharePoint for effective records management that fosters collaboration with our partners. Staff are also embracing the use of Microsoft Lync to bridge the distance between staff members at different locations throughout the City. The efficient use of this technology has reduced car travel time and associated mileage costs to the operating budget.



Sample of VFA Dashboard



Facilities Maintenance staff utilizing HAT technology

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Building Maintenance□	30.0	30.0	30.0	30.0	30.0
Building Operations	41.6	41.6	41.6	41.6	41.6
Capital Project Management & Space Planning	31.0	31.0	31.0	29.0	27.0
FPM Divisional Support	8.0	7.3	7.3	7.3	7.3
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	55.7	56.7	56.7	55.7	55.7
Utilities	6.0	6.0	6.0	6.0	6.0
Total Service Distribution	183.3	183.6	183.6	180.6	178.6

Staffing changes:

2015

Reduction: 0.7 Part time FTE re temporary labour (efficiency).

Addition: One Part time FTE staff person for City-wide Key Consolidation Initiative (BR1321).

F&PM staff care about how the City runs its business and are involved in many committees to volunteer their expertise such as:

- Project Management Advisory Committee;
- CPTED (Crime Prevention through Environmental Design);
- ENT (Environment Network Team);
- AAC (Accessibility Advisory Committee);
- HAC (Heritage Advisory Committee);
- United Way;
- National Executive Forum on Public Property; and
- International Right of Way Association.

In addition, F&PM staff have the credentials: designations include licensed architects, professional engineers, LEED, project management professionals and various technical trade licenses. Many staff are actively involved in the business community through their professional organizations.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building Maintenance	6,550	6,458	6,366	6,192	6,234	6,277
Building Operations	3,185	3,149	3,152	3,200	3,248	3,297
Capital Project Management and Space Planning	1,934	1,934	2,144	2,195	2,032	1,869
FPM Divisional Support Services	1,048	826	777	786	794	803
Realty Services	1,192	1,290	1,297	1,315	1,333	1,351
Security	3,780	3,743	3,761	3,811	3,861	3,911
Utilities	2,515	2,863	2,966	3,053	3,187	3,336
Total Expenditures	20,204	20,263	20,463	20,551	20,689	20,844
Revenues	(434)	(464)	(586)	(586)	(586)	(586)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	5	(146)	(151)
Proposed Net Budget Including New Initiatives & New Revenues	19,770	19,799	19,877	19,970	19,956	20,107
Expenditures Budget - Changes by Year			1%	0%	1%	1%
Proposed Net Budget - Changes by Year			0%	0%	(0%)	1%

Note: Numbers may not balance due to rounding

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	13,393	268	(73)	0	0	0	0	13,588	195	1%
Operational Costs	7,921	274	(142)	0	0	0	0	8,052	131	2%
Facility, IT and Support Costs	(1,051)	(126)	0	0	0	0	0	(1,177)	(126)	12%
Total Gross Expenditures	20,263	416	(216)	0	0	0	0	20,463	200	1%
Total Revenues	(464)	(122)	0	0	0	0	0	(586)	(122)	26%
Total Net Expenditure	19,799	294	(216)	0	0	0	0	19,877	78	0%

Note: Numbers may not balance due to rounding

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	268	226	229	232
Operational Costs Increases				
Utilities cost	107	128	125	139
Other changes	40	0	0	0
Operational Costs Increases	147	128	125	139
Efficiencies and Cost Savings				
Temporary Labour Reduction	(50)	0	0	0
Overtime Budget Reduction	(23)	0	0	0
Building Maintenance Contracts Cost Reduction	(103)	0	0	0
Building Services Contracts Cost Reduction	(30)	0	0	0
Office Supplies Budget Reduction	(9)	0	0	0
Estimated utilities savings from LED lighting projects	0	(50)	0	0
Estimated future efficiencies	0	(216)	(216)	(216)
Efficiencies and Cost Savings	(216)	(266)	(216)	(216)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Lease Revenue increase	(122)	0	0	0
Current Revenue Changes	(122)	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	78	88	138	156

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1313

Proposed Initiative

City-wide Energy Audit Projects
Implementation

Department

Corporate Services Department

Service Area

Facilities & Property
Management

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	(151.4)	(156.0)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	(151.4)	(156.0)
* Net Change in \$		0.0	(151.4)	(4.6)
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	1,110.0	1,110.0	2,220.0

Why Staff Recommend this Initiative

The proposed initiative complies with Action 18 of the Living Green Master Plan (LGMP) to improve energy efficiency on a continuous basis in City-managed facilities.

Budget Request #: 1313

Details of Service Change

The City conducted a City-wide energy audit in 2007 with the goal of improving efficiency, decreasing energy costs and reducing greenhouse gas (GHG) emissions. The 2007 energy audit provided multiple energy and water saving recommendations to reduce utility costs by over \$800,000 annually at a capital cost of \$5.3 million. Council approved \$3.5 million for the implementation of selected energy efficiency measures (EEMs) over a period of five years, and all feasible EEMs have been implemented.

Recent changes in the energy marketplace, utility rates and cutting-edge technologies are expected to bring out more innovative opportunities for the City to achieve energy savings and cost reductions. Thus, a new City-wide energy audit will be implemented in 2014 covering more than 90 City-managed facilities with total floor area of over 3.5 million square feet. The main objective of the 2014 energy audit is to identify new and advanced EEMs beyond those that were already implemented.

Budget is being requested to finance the implementation of EEMs arising out of the 2014 energy audit. Based on the previous City-wide energy audit project experience, the expected new budget for upcoming capital projects will be \$4,433,700 over a four-year implementation period from 2016 to 2019, with estimated City-wide annual savings of \$633,400 and a simple payback period of seven years.

Service Impact

Although there are potential service impacts during the implementation of capital-intensive projects, such service impacts are manageable through proper project management including adequate planning, organizing, implementing and controlling of resources in a facility. The installation of equipment and system upgrades can also be done at night or during unoccupied periods without significant disruption to normal facility operations. The facility management and staff will be expected to fully support the EEMs, since they will help save energy and reduce both operating and maintenance costs.

Budget Request #: 1321

Proposed InitiativeCity-wide Key Consolidation
Initiative**Department**

Corporate Services Department

Service AreaFacilities & Property
Management**Required Operating Investment**

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	5.0	5.0	5.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	5.0	5.0	5.0
* Net Change in \$		5.0	0.0	0.0
FTEs	1.0	1.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	89.1	74.1	0.0	0.0

Why Staff Recommend this Initiative

Significant staff resources are required to manage the key inventory for our City facilities. In order to streamline this process and accurately manage all City keys, a key management software is requested as well as a contract staff person to audit the existing key system including key inventory, key holders and key groups. This will result in reduced costs of re-pinning cores, burden on staff resources and mitigate liability risks associated with the current key tracking system.

Budget Request #: 1321

Details of Service Change

Currently there is no database managing the key system for all City facilities. The purchase of key tracking software will allow our unit to proceed with a review of the current key status, allowing us to accurately update our files and how we coordinate the overall City key architecture. Once the key management database is purchased and implemented, Security Services will require a contract staff person (grade D) to audit, review and input information pertaining to key, key holders, key holder groups and facilities, as well as door and core information data into the new database. This data collection is critical as it will bring all Security Services records up to date at the end of the two year contract. With this information in place, the City will significantly reduce its liability as Security Services will have the ability to obtain accurate and updated information, conduct audits of facility keys and doors. Our ability to enhance service times will improve drastically from two weeks down to approximately three days. Cost savings will be seen in the time it takes staff to search and travel to other facilities in order to locate or identify a key code. This was brought forward during the LEAN meetings as an important “non – value added” step that needed to be removed.

Service Impact

There will be no service impact. There will be an improvement in service turnaround times as a result of following LEAN recommendations and will contribute to our strategic goal of reducing crime risks.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Cash In Lieu	871	0	0	0	0	871
Federal Gas Tax	972	1,812	146	511	9,739	13,181
Tax	11,210	8,426	21,122	22,947	175,813	239,518
Debt	2,049	9,061	4,193	10,203	81,371	106,876
Total	15,103	19,299	25,461	33,662	266,922	360,446

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: Capital Construction & Improvement

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP04601	City Wide Accessibility Audit	159	0	159	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04603	Accessibilty - Malton Arena Washroom	122	0	122	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
Subtotal		281	0	281	

Program: Facility Services

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP00140	City Wide Energy Audit	244	0	244	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00142	Parking Lot LED Lighting - Various Locations Cash Flowed	242	0	242	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00143	2014 Energy Management - Recommissions Cash Flowed	252	0	252	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04196	Arena and Pool LED Lighting - Cash Flowed	354	0	354	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04566	Central Transit Terminal - LED Lighting	392	0	392	Gas Tax -Federal Gas Tax-Regional Allocation,Tax -Capital Reserve Fund
CPFP04608	2015 Energy Management - Recommissioning - Cash Flowed	260	0	260	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04611	Energy Efficiency Dashboards	245	0	245	Tax -Facility Repairs & Renovations Reserve Fund
Subtotal		1,988	0	1,988	

Note: Numbers may not balance due to rounding.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP00165	2015 Security - Various Locations	275	0	275	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00198	Skylight and Roof Replacement-Central Library North Atrium - Cash Flowed	600	0	600	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00199	Roof Replacement-Civic Centre - Cash Flowed	685	0	685	Tax -Debt-Other
CPFP00234	2014 Pathway Lighting-Variou Parks - Cash Flowed	753	0	753	Tax -Debt-Other
CPFP00241	Interior Finishes-River Grove Community Centre-North Area - Cash Flowed	143	0	143	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00249	Various Electrical	182	0	182	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00252	Interior Finishes-Variou Locations	214	0	214	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00253	Meadowvale Four Rinks- Arena Refrigeration	749	0	749	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CPFP00254	Parking Lot Renewals	542	0	542	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00255	Roof Replacements-Variou Locations	1,567	0	1,567	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00257	Mechanical Replacements - Variou Locations	435	0	435	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00264	Tennis Lighting Replacements - Meadowvale Village Hall	95	0	95	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00346	2014 Inspections-VFA Assessments-Variou Locations - Cash Flowed	332	0	332	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00348	2015 Inspections-Variou Locations	106	0	106	Tax -Facility Repairs & Renovations Reserve Fund
CPFP00508	2015 Furniture	254	0	254	Tax -Capital Reserve Fund
CPFP03254	Tomken Twin Arena-Cooling Tower, Chiller and Condenser	438	0	438	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04135	2015 Pathway Lighting-Variou Parks - Cash Flowed	611	0	611	Tax -Debt-Other

Note: Numbers may not balance due to rounding.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP04198	Living Arts Centre Marquee Signage Replacement - Cash Flowed	239	0	239	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04200	Key Tracking Software	89	0	89	Tax -Capital Reserve Fund
CPFP04532	Various Emergency Repairs - Cash Flowed	265	0	265	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04564	Water Remediation -Central Transit Terminal - Water Supply Line	161	0	161	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
CPFP04565	Semenyk Court-Retaining Wall /Chain Link Fence	53	0	53	Gas Tax -Federal Gas Tax-Regional Allocation,Tax - Capital Reserve Fund
CPFP04567	Central Parkway - Transit Central Terminal- Exterior Door Assembly - Building A & C	136	0	136	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
CPFP04569	Semenyk Court - Mens/Womens Washroom replacements	108	0	108	Tax -Capital Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
CPFP04605	Cooling Unit Replacement - Civic Centre Computer Room	505	0	505	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04606	Civic Centre - Parking Garage Water Remediation	331	0	331	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04607	Ontario Court of Justice - South Wall Remediation	424	0	424	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04609	Structural - Various Locations	1,100	0	1,100	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04610	Mechanical Replacements - Roof Top Units - Various	384	0	384	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04612	Streetsville Kinsmen Hall-Mechanical and Structural Repair	288	0	288	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04613	Building Automation System Connection - Various Locations	106	0	106	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04616	Living Arts Centre - Elevator Lifecycle Repairs	318	0	318	Tax -Facility Repairs & Renovations Reserve Fund
CPFP04675	Mechanical Replacements - TSSA Requirements	344	0	344	Tax -Facility Repairs & Renovations Reserve Fund
Subtotal		12,834	0	12,834	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Capital Construction & Improvement			
FPM Accessibility	689	530	530
Subtotal	689	530	530

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Facility Services			
FPM Energy Management	2,886	1,903	1,903
FPM Furniture New	64	64	64
FPM Signage	54	54	54
FPM Security New	53	53	53
Subtotal	3,057	2,074	2,073

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Lifecycle			
FPM LC Emergency	795	530	530
FPM LC Equipment	0	28	54
FPM LC Maintenance	14,172	21,822	29,434
FPM LC Security	362	82	177
FPM LC Inspections	106	106	742
FPM LC Furniture	118	289	122
Subtotal	15,553	22,857	31,058
Total Expenditures	19,299	25,461	33,662

Note: Numbers may not balance due to rounding.

Performance Measures

The Balanced Scorecard measures four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By managing these four areas an organization can retain balance in its performance as well as providing a strong indication as to the level of goal attainment.

About the F&PM measures:

Financial Measures

Average Maintenance Cost per Square Meter identifies the spending for the facility portfolio (including pathway lighting) which takes into account inventory growth. This measurement assists in identifying capital priorities as well as current level base budget requirements.

Customer Measures

By utilizing our asset management program, VFA, we can track the condition of our facilities based on the age of the facility, the age of the systems and the expected life span of the equipment. The Facility Condition Index (FCI) of a building is generated from that information and has been calculated based on the current 10 year capital budget. This index gives staff valuable information on what buildings and systems need to be prioritized in order to keep them in good working order given future budget pressures.

Our Energy Management section continues to explore ways of conserving our energy. In addition to tracking cost savings, staff are also measuring the Annual Greenhouse Gas Reductions in tonnes CO₂ to demonstrate the impact of our energy saving initiatives on the environment.

Employees/Innovation

Maintaining 75 per cent or greater *Employee Satisfaction Rating for Job related Technical Training and Development* is a measurement of F&PM's commitment to staff development and is benchmarked through the Employee Survey which is completed every two years.

In addition, measuring the employees' satisfaction with their work environment is valuable feedback for our space planning initiatives. F&PM continues to be innovative when it comes to planning office spaces for our staff taking into account new technology and flexible work times. This helps the City attract and maintain valuable staff in a very competitive labour market. As such, we anticipate that the 85 per cent satisfaction rating will be attained and maintained in future surveys.

Business Process Measures

Electricity Consumption per Square Meter (KWH), Water Consumption per Square Meter, Natural Gas Consumption per Square Meter all measure the utility consumption for City facilities and is reported annually. This allows staff to look into the trends and correct issues as required. These measurements can be benchmarked with other similar facilities internally.

Balanced Scorecard

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



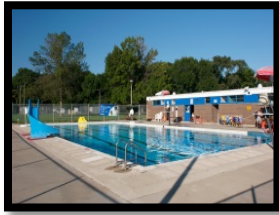
Recreation

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Recreation

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

This service is provided by:

- North and South District Operations; Aquatics; Therapeutic and Fitness Centralized Programs Unit; Sport and Community Development Unit; Client Services; and Business Planning Units.

Interesting facts about this service:

- Recreation Website is visited 20,000 times a month;
- 12,000,000 patrons walk through Recreation facilities annually;
- Recreation sells more than \$1.8 million in food and beverage sales at locations across the City a year;
- 70,895 Camp and Community Program Registrants in 2013;
- About 44,500 Hours of Arena Rentals a year;
- 135,000 Hours of Room Rentals in the 2013 calendar year;
- 69,614 Golf Rounds in 2013; and
- 70,778 Aquatics Registrants per year.

Highlights of the Business Plan include:

- Implementation of Recreation's New Divisional Structure;
- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics;
- Dedication to providing fiscally responsible programs and services which maximize the utilization of existing facilities and infrastructure;
- More investment in technology and mobile applications to provide the most efficient service delivery models;
- Continued planning toward establishing the City as a sport event and tourist friendly City; and
- Development of more partnership opportunities to leverage additional funding and grants.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	21,898	22,950	23,482	24,160
Capital	19,115	14,749	19,697	5,723

Existing Core Services

Vision, Mission, Service Delivery Model

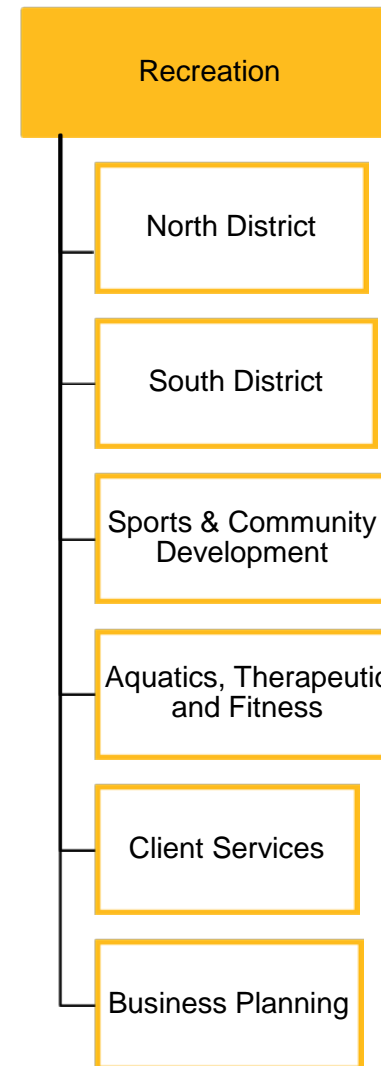
To support the initiatives that are being advanced in 2014 and that have been identified for the 2015-2018 Business Planning cycle, Recreation's organizational structure was reviewed and reorganized. The results of this reorganization will be effective in September 2014, and are displayed on the right hand side. The changes to the service delivery model were necessary in order to be efficient, provide optimal customer service and to advance our Vision and Mission.

Vision

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

Mission

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



Goals of Service

To realize our vision and mission, four service principles have been established: **Services will be Inclusive, High Quality, Innovative and Fiscally Responsible**. During the 2015-2018 Business Planning cycle, divisional strategy and business plans will be anchored in these guiding principles:

- 1) **Inclusive:** There is a need to be sensitive to varying financial, social, and cultural demographics in an urbanizing city. To be inclusive to the greatest number of residents, it is important that we plan and deliver services, operate facilities and create policy and marketing tools that have a broader reach.
- 2) **High Quality:** There is a need to ensure that Recreation continues to offer high quality programming and services which are progressive, safe and enjoyable. Leveraging leading industry accreditation and quality systems will optimize customer satisfaction and retention.
- 3) **Innovative:** Recreation is committed to stop, shrink and grow through an innovative staff culture. Trend-based service planning will optimize the use of our infrastructure, increase fill rates and maximize revenues and participation.
- 4) **Fiscally Responsible:** The Recreation division will use performance measurement tools to inform service plans and efficiency reviews, demonstrating value for money to customers and the taxpayer.

In order to monitor the successful implementation of the service principles, the following performance measurement categories have been established:

- Customer Retention;
- Facility Utilization;
- Customer Satisfaction;
- Cost Recovery; and
- Innovative Culture Development.



Ball Hockey in the Huron Park Gym



Youth enjoying a game of badminton

Looking Back

Over the past few years Recreation has made substantial investments in community centres, pools, sports amenities and destination facilities.

Facility Improvements

- Rehabilitation of River Grove Community Centre (2013-14);
- Rehabilitation of seven outdoor pools (2011-2014);
- Expansion of Malton and Clarkson Community Centres' to include a new indoor aquatic centre (2011-2012);
- Construction of a therapeutic warm water pool at Mississauga Valley Community Centre (2012-2013);
- Development of a domed indoor turf field at the Hershey SportZone (2012);
- Frank McKechnie Pool – new air handling and heating units (2013);
- Malton Arena refurbishment through Maple Leaf Sport and Entertainment/Rona Foundation partnership (2013-2014); and
- Opened CCafé, C Banquets and Holcim Waterfront Estate (2012-2013).



Recreation provides a variety of artistic programs for patrons

Most notable among these investments was the rehabilitation of River Grove Community Centre which began in July 2013 and finished earlier this year. River Grove Community Centre was initially opened in September 1996, and is the highest facility for attendance in aquatic programs, membership, drop-in swim programs and rentals. The renovation program included a number of mechanical and energy efficiency upgrades as well as enlarging change rooms and fitness facilities to address customer feedback and to meet the growing and changing needs of the community. The opening of destination facilities such as CCafé and Holcim Waterfront Estate demonstrates the City's commitment to building a 21st Century City.

Recreation has committed significant resources toward advancing policies, programs and initiatives which over the last three years have enhanced services and focussed resources providing high quality, inclusive, innovative and fiscally responsible recreational opportunities for Mississauga residents. Notable plan accomplishments from the past three years are found below.

Plan Accomplishments

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

Existing Service Levels, Trends, Benchmarks & Efficiencies

Each service area of Recreation plays an integral role in keeping Mississauga healthy, active and connected. The new alignment reflects the diversity of the division's operation, the need to focus on direct delivery of services, facility operations and the important support service areas integral to a successful service delivery such as: technology, customer service, marketing and business planning and development.

District Recreation Services

- Deliver registration and drop-in recreation programs as well as managing resident and community group facility utilization;
- Manage golf and food and beverage operations;
- Ensure all buildings and equipment are well maintained; and
- Coordinate and support facility rental and banquet services.

Aquatics, Therapeutics and Fitness

- Accountable for city-wide implementation of aquatic, therapeutic and fitness programs and services; and
- Maintains consistency in branding, program standards and delivery methods.

Business Planning

- Budget management, reporting and support;
- Develops and reviews business propositions; and
- Partnership and sponsorship negotiations to help offset operating costs.

Sport and Community Development

- Manage affiliation process and build partnerships with community and sport groups;
- Implementation of sport strategic plan and sport tourism strategy;
- Implementation of community service plans (youth, older adult); and

- Manages service, provide contracts and service delivery at the Hershey Sportzone.

Client Services

- Recreation program registration, facility bookings and CLASS administration;
- Develop promotional and external communication campaigns; and
- Maintain and review compliance and job specific training standards.



Residents enjoying Beach Volleyball at the Huron Park Community Centre

Engaging Our Customers

Recreation is able to engage with its customers through its programming; services; infrastructure; staff and volunteers; as well as a greater focus on community and neighborhood development.

Programs and Services: Recreation delivers a significant catalogue of programs and services in many distinct interest areas including: fitness; aquatics; community programs; therapeutic programs; sports; arenas etc. Increasing participation levels and customer retention are the key measures of success in the Division's ability to respond to the needs of the community.

Infrastructure: Recreation maintains an extensive network of recreation facilities well distributed throughout the City. Through these public spaces, Recreation delivers a large complement of community programs and services to local residents, while encouraging and facilitating other agencies, organizations, private sector and volunteer groups to rent space in which they can operate their own programs, host meetings and private functions. Recreation has 11 major community centres and 12 minor centres; 13 arenas; 11 indoor pools (two shared with local school board); seven outdoor pools; 229 soccer fields and 125 ball diamonds.

Staff and Volunteers: Residents benefit from quality programs and services as a direct result of a trained and dedicated team of staff and volunteers. Recreation requires that staff have a high degree of certification and accreditation in order to meet our standards, and invests heavily each year in training and professional development.



Recreation is committed to offering programs and services which match the local trends and needs of Mississauga residents

Community and Neighbourhood Development: The organizational design within Recreation, places renewed focus on service delivery within neighbourhoods. Through the Community Development team, recreation partners build capacity and facilitate the use of community space as well as offering funding to build strong and healthy communities in partnership with volunteer and non-profit organizations.

Opportunities and Challenges

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

1. Growth and Intensification;
2. Delivery of Inclusive Services;
3. Aging Demographics;
4. Maximizing Utilization of Existing Infrastructure and Services;
5. Positioning Recreation as Essential to Quality of Life; and
6. Sport and Athletic Development.

The following opportunities and challenges have been identified as themes that must be addressed in order to implement this plan successfully.

Opportunities

- Development of programs and services for an aging population;
- Development of community hubs as the new model to service indoor Recreation needs of residents at the neighborhood level;
- Technology investment in mobile self-service options for customers and which provide staff efficiencies;
- Work with partners, funders and sponsors to invest in inclusive programs to ensure broader reach and participation;
- Grow participation in sport and establish the city as an event friendly destination; and
- Leverage additional funding through partnership opportunities.

Challenges

- Changing demographics and the need for more responsive services;
- Customer expectation and ability to serve using diminishing resources;
- Aging infrastructure;
- Changing legislation (AODA, Health and Safety, Employment Standards, TSSA) impacting service, personnel, facility operations;
- Balance between affordability and access and cost recovery in the face of rising labor and operating costs; and
- Aging population and current fee structure for older adult programs and space allocation.

Implementing the Strategic Plan

The Corporate Strategic Plan identifies Belong and Connect as priorities for Mississauga. Recreation has aligned our Vision and Mission to complement pillars of the Strategic Plan and has advanced projects which exemplify Belong and Connect in our work plans.

Corporate Strategic Plan	Workplan Initiative	Description
Belong	Inclusion Program	The initiative will provide up to 230 participants with disabilities the opportunities to participate in Mississauga's Recreation programs. The Inclusion program supports the principles of the Accessibility for Ontarians with Disabilities Act , 2014 Future Directions, the City's Strategic Pillar 'Belong' and is also in response to increasing pressures from residents for inclusion support in city programs.
Belong	Play in the Park	The Play in the Park program provides free local drop-in programming during higher risk periods (summer time) for children and youth and ultimately foster a greater sense of community belonging through the delivery of positive recreation experiences, which are the foundation of a healthy city in which people choose to live, work, play and learn.
Belong	Initiate Feasibility Study for Older Adult Space and Facility Needs	The Older Adult file is a politically charged one and has significant social and financial implications given the demographic projections in the city. Advancing this planning exercise will be a sound investment in ensuring future requests from Council, seniors advocacy groups (Mississauga Seniors Council) and staff's own thinking, can be responded to effectively.
Connect: Completing Our Neighbourhoods	Indoor Recreation Facility at P-459	Future Directions Master Plans identify the need for a recreational facility in the Churchill Meadows area. The requested funding would support achieving the end goal for a recreational space that meets the needs of residents in the area, whether through partnership or some other form and address the existing service gap.
Connect: Completing Our Neighbourhoods	Complete a Strong Neighbourhood Strategy	Undertaking a study to understand neighbourhood conditions in the City and to consider services and partnerships to better support them.

Required Resources

Facilities & Equipment

The Recreation division has 11 major community centres, two golf courses, four premium banquet facilities and many arena and pool facilities in our inventory. Most notable renovation and construction projects over the next four years are the redevelopment of Meadowvale Community Centre, the ongoing refurbishments of BraeBen and Lakeview golf courses, the redevelopment of Cawthra Park Indoor Pool and the potential partnership for an indoor Recreation facility at Park 459.



Recreation is committed to maintaining our infrastructure in an effort to continue to provide fiscally responsible high quality programs and services to Mississauga Residents

Technology

The Recreation Division's key focus of current and future technology improvements is to enhance customer's on-line experience through: self-serve options, use of social media, e-promotional channels and streamlining of staff processes.

The Recreation Service area IT plan will guide our technological priorities moving forward and will include:

- Upgrading Pylon Signs media players to enhance sign impact and enable efficient message deployment;
- The current software for recreation program registration, point of sale, membership, golf tee-time management and facility permitting is at end of life;
- The E Recreation Guide project will launch fall 2014; and
- Enterprise Data Management - Creating Dashboards that link all Recreation's reporting systems and report on Key Performance Indicators.



Mississauga Valley Gymnasium



Digital wayfinding sign for Huron Park Community Centre

Human Resources

Proposed Changes to Full Time Staffing Equivalent

Program	2014	2015	2016	2017	2018
Recreation Facilities and Programs	592.3	605.8	612.9	620.0	621.0
Divisional Support Services	80.5	82.5	82.5	82.1	82.1
Golf and Hershey Centre	77.9	77.9	77.9	77.9	77.9
Total Service Distribution	750.6	766.1	773.2	779.9	780.9

Note: Numbers may not balance due to rounding.

The majority of 2015 increase is due to re-opening of River Grove Community Centre, partially offset by closure of Meadowvale Community Centre for renovation. There are requests for three Support Staff for Inclusion Program initiative, two Seasonal Playground Program Staff for Play In the Park Program initiative and one IT Specialist for CLASS System Replacement Project.

The 2016 and 2017 increases are due to Meadowvale Community Centre re-opening forecasted for July 2016.

There is a request for one staff in 2018 due to relocation of Cawthra School Pool to its new location.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Golf & Hershey Centre	12,780	13,080	13,477	13,708	13,939	14,186
Divisional Support Services	8,532	8,777	8,769	8,794	8,896	8,999
Recreation Facilities & Programs	41,967	42,662	44,044	45,083	46,037	46,289
Total Expenditures	63,279	64,519	66,289	67,585	68,872	69,475
Revenues	(43,611)	(43,763)	(44,523)	(45,050)	(45,577)	(45,577)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			132	415	187	263
Proposed Net Budget Including New Initiatives & New Revenues	19,668	20,757	21,898	22,950	23,482	24,160
Expenditures Budget - Changes by Year			3%	2%	2%	1%
Proposed Net Budget - Changes by Year			5%	5%	2%	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	41,985	580	0	104	441	191	0	43,301	1,316	3%
Operational Costs	22,374	834	(178)	(55)	135	48	0	23,158	784	4%
Facility, IT and Support Costs	160	(91)	0	0	0	0	0	69	(91)	(57%)
Total Gross Expenditures	64,519	1,323	(178)	49	576	238	0	66,528	2,008	3%
Total Revenues	(43,763)	(167)	0	(18)	(576)	(106)	0	(44,629)	(867)	2%
Total Net Expenditure	20,757	1,156	(178)	31	(0)	132	0	21,898	1,142	5%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	580	635	650	665
Operational Costs Increases				
Utility Increases	519	480	457	507
Hershey SMG Budget Changes	5	57	58	59
201 City Centre Lease	3	3	3	3
Other Changes	(0)	5	5	5
Operational Costs Increases	527	545	522	574
Efficiencies and cost Savings				
Various Operating Expense Reductions	(65)	0	0	0
Reduce Aquatics Other Operating Expenses	(43)	0	0	0
Reduce Central Postage Account	(30)	0	0	0
Hershey Lease Amendments - Expense Recovery	(20)	0	0	0
Hershey Fitness Expense Savings	(20)	0	0	0
Part Time Desk Staff Reductions Related to Hansen Data Entry	0	(15)	0	0
On-Line Recreation Program Search Tool Savings	0	(75)	0	0
2016 Efficiencies and Cost Savings	0	(547)	0	0
2017 Efficiencies and Cost Savings	0	0	(637)	0
2018 Efficiencies and Cost Savings	0	0	0	(637)
Total Efficiencies and Cost Savings	(178)	(637)	(637)	(637)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects				
River Grove Community Centre Re-Opening	261	0	0	0
Meadowvale Community Centre Closure & Re-opening	(261)	225	225	0
Operating Impact of New Capital Projects	(0)	225	225	0
Current Revenue Changes				
Program Fee Increases	(100)	0	0	0
Hershey Lease Amendments	(50)	0	0	0
Non-Resident Surcharge Fee to Memberships	(22)	1	0	0
Lakeview Golf Round Pressure	100	0	0	0
Food Services Revenue Pressure	50	0	0	0
Concession Revenue Pressure	25	0	0	0
Glenforest Pool Revenue Pressure	30	0	0	0
Other	16	0	0	0
Current Revenue Changes	50	1	0	0
Annualized Prior Years Budget Decisions				
Labour Annualization	104	0	0	0
Sports Tourism Share Cost with Toronto Annualization	(55)	0	0	0
Non Resident Surcharge Outdoor Sports Groups Annualization	(18)	0	0	0
Annualized Prior Years Budget Decisions	31	0	0	0
Total changes to Maintain Current Service Levels	1,009	769	760	602

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1363

Proposed Initiative

Inclusion Program

Department

Community Services Department

Service Area

Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	131.0	131.0	131.0	131.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	66.0	66.0	66.0	66.0
Tax Levy Requirements	65.0	65.0	65.0	65.0
* Net Change in \$		0.0	0.0	0.0
FTEs	3.0	3.0	3.0	3.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Peel Child and Youth Initiative led a conversation with municipalities to support the need of increased services for persons with disability in Peel. The Inclusion program supports the principles of the Accessibility for Ontarians with Disabilities Act, 2014 Future Directions, the City's Strategic Pillar 'Belong' and is also in response to increasing pressures from residents for inclusion support in city programs.

Budget Request #: 1363

Details of Service Change

The Inclusion Program is a best practice approach that will provide 1:1 support staff for persons with disabilities allowing them the opportunity to participate in the recreation program of their choice. Support staff will assist individuals in the areas of communication, mobility, safety and basic personal care and work with program staff to support and facilitate the recreation experience for participants. This program will increase the accessibility and participation of persons with disabilities by providing them with competent, trained and qualified support staff.

The implementation of the Inclusion program will achieve the following key objectives:

- All recreation programs are inclusive and persons of all abilities are welcome to participate;
- Increased participation by persons with disabilities in recreation programs; and
- Develop a centralized process for registrants to identify service need thus increasing participation and decreasing barriers.

Service Impact

In 2013 the City operated a pilot program that matched volunteers 1:1 with children/groups with disabilities. The program although successful demonstrated the limited ability of volunteers and highlighted a need for a sustained approach to provide skilled, trained staff. The City currently does not provide this level of service whereas neighbouring municipalities and towns do.

The Inclusion program will share the cost of providing 1:1 support workers with participants. Fifty staff will be hired to work March Break Camps, Summer Camps and year round registered programs, as a result 230 participants with disabilities will have an opportunity to participate in our recreation programs. The investment required is \$131,000 with a \$66,000 recoverable.

Budget Request #: 1364

Proposed Initiative	Department	Service Area
Play in the Park Program	Community Services Department	Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	90.0	90.0	90.0	90.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	40.0	40.0	40.0	40.0
Tax Levy Requirements	50.0	50.0	50.0	50.0
* Net Change in \$		0.0	0.0	0.0
FTEs	2.0	2.0	2.0	2.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Play in the Park program provides free local drop-in programming during higher risk periods (summer time) for children and youth. Children will have the opportunity to access quality programs that are designed to be safe, promote physical activity and foster a connection to nature.

Supervised Playgrounds are becoming an industry standard with several surrounding municipalities having established similar programs successfully (Ajax, Brampton, and Cambridge).

Budget Request #: 1364

Details of Service Change

The Play in the Park program is a free outdoor drop-in program offered during the summer period for children aged six to 12. This program is equivalent to free after school programming and offers access to a safe, supervised place to play in local neighbourhoods. It is anticipated to attract more than 11,000 drop-in visits over July and August. This will be accomplished by delivering a three hour program at 12 parks across the city each weekday for nine weeks. The three hour daily program involves a combination of organized games, sports, arts and crafts, nature skills and outdoor experiential learning.

The Play in the Park program is universally accessible and targeted to isolated neighbourhoods in which there is a demonstrated need (based on demographics).

Evidence gathered through a number of studies shows that:

- Playground leaders act as positive role models for children;
- Healthy child development requires access to safe, supervised, quality programs;
- Physical activity is important in the fight against childhood obesity;
- Neighbourhood connections are facilitated by local programs; and
- Children connect to nature when encouraged to play in outdoor environments.

Service Impact

A Play in the Park pilot program funded through local sponsorship and grants was conducted in July 2014. To operate this program in the long term, base funding for a total of 14 seasonal playground staff is required. This staff complement will be organized into six, two person teams with leadership provided by a Summer Supervisor and Playground Senior Staff.

Budget Request #: 1362

Proposed Initiative

2016 Ontario Summer Games

Department

Community Services Department

Service Area

Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	30.0	228.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	30.0	228.0	0.0	0.0
* Net Change in \$		198.0	(228.0)	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Hosting the 2016 Ontario Summer Games satisfies the recommendation in the Sport Tourism Strategy to seek “multi-discipline sport events that showcase Mississauga's premiere facilities and parks to sport governing bodies.” This event adds to Mississauga's experience as a host of major sports events and will build a legacy of experienced volunteers and resources for all future City sporting events.

Budget Request #: 1362

Details of Service Change

The Ontario Summer Games (OSG) is a showcase for amateur sport for youth 13 to 16 years of age. These games are the province's largest multi-sport event. With up to 32 team and individual sport competitions, provincial-level athletes qualify through a selection process conducted by Provincial Sport Organizations (PSO). The Games consist of a multi-day sport competition with opening ceremonies held on the day prior to competition. The Games are a program of the Ontario Ministry of Tourism, Culture and Sport and are delivered by the Sport Alliance of Ontario in collaboration with host communities every two years.

The Games are expected to attract more than 3,500 participants including athletes, coaches, managers, technical delegates, officials and media. The direct economic impact of hosting the Ontario Summer Games is estimated by the Sport Alliance of Ontario to be between \$3.5 and \$4.5 million.

Service Impact

Should the City be awarded the Games a municipal contribution of \$228,000 is required to support the Games operations. \$30,000 is required in 2015 and \$198,000 is required in 2016.

Budget Request #: 1467

Proposed Initiative	Department	Service Area
Innovation Grant	Community Services Department	Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	100.0	100.0	100.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	100.0	100.0	100.0
* Net Change in \$		100.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Advancing the city's Youth Plan, Corporate Strategic Plan requires strategic investments. The city's success with community grants demonstrates the communities' readiness and receptiveness to deliver a range of programs, events and services with some municipal support. An Innovation Fund that is focused on youth attraction and retention will help the city become a global city by attracting events, programs, employment programs and research initiatives that are focused on youth retention.

Budget Request #: 1467

Details of Service Change

The development of an Innovation Fund starting in 2016 that is dedicated to seeding and growing initiatives that are designed to attract and retain youth to the city would position Mississauga strategically in the youth retention market.

Similar to the Community Grant Program, the Innovation Fund would be managed by a cross departmental panel including Community Services, Economic Development and City Manager's office. Annual projects and/or multi-year agreements with organizations would be recommended to Council for funding on the basis they advance youth attraction and retention. Funding can be used to offset the costs of delivering events in city facilities, help to advance a marketing initiative, youth employment and mentorship project, co-operative and civics programs, support a local youth research and leadership project to name a few. Funds would not be used to offset organization's annual operating budgets, pay for staff salaries, and help the city deliver city mandated services.

Guidelines would be developed to ensure the program is managed transparently, fairly and effectively, as is the case with the Community Grant program. Where possible, sponsorship would be secured to match and grow the Innovation Fund.

Service Impact

\$100,000 in annual base funding beginning in 2016.

Budget Request #: 1418

Proposed Initiative

Pool Relocation - Cawthra
School Pool

Department

Community Services Department

Service Area

Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	0.0	75.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	75.7
* Net Change in \$		0.0	0.0	75.7
FTEs	0.0	0.0	0.0	1.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	10,412.0	4,588.0

Why Staff Recommend this Initiative

Existing pool facility is not meeting the current or projected needs of the community. The addition of an accessible pool and warm water tank will result in increased usage and will better attract both an aging demographic and new growth of young families in the community. The location adjacent to the Carmen Corbassen Community Centre and the Mississauga Seniors Centre is ideal for joint programming opportunities.

Budget Request #: 1418

Details of Service Change

To relocate the shared pool at Cawthra Park Secondary School to the Carmen Corbasson Community Centre, adding accessible features and warmer water/therapy pools for instruction and therapeutic programming. Existing joint school facility has many components that are beyond end of their useful lifecycle and would require extensive capital dollars to rehabilitate.

Service Impact

Capital construction of a new facility adjacent to the Carmen Corbassen Community Centre and Mississauga Seniors Centre in addition to one additional FTE. Project will result in approximately 1,100 additional hours of available aquatic programming to area residents. Currently the City of Mississauga has restricted use of the existing school pool due to joint use with the Peel District School Board. Renovation will also allow for expansion of traditional aquatic programming to include therapeutic programming.

Budget Request #: 1336

Proposed Initiative

Community Centre Transition to Hansen

Department

Community Services Department

Service Area

Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	(15.0)	(15.0)	(15.0)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	(15.0)	(15.0)	(15.0)
* Net Change in \$		(15.0)	0.0	0.0
FTEs	0.0	0.0	(0.4)	(0.4)

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	216.0	0.0	251.7	0.0	0.0

Why Staff Recommend this Initiative

This project aligns with the Divisional Business Plan with respect to increasing asset management through the leveraging of technology. At the same time it creates a degree of operating efficiencies and improved tools for labour management within Recreation.

Budget Request #: 1336

Details of Service Change

The initiative would consist of two phases. The initial phase would include the development and implementation of Hansen Activity timesheets for Recreation facility operations staff, while the second would include the implementation of the mobile applications across the division. The system will provide valuable and detailed data collection and reporting measures, and identify detailed information on total job costing including human resource allocation, provide documentation to support risk management and litigation, provide up to date work management indicators and allow for better management of labour costs against facility assets.

Service Impact

This initiative would improve the efficiency of providing that level of service through measuring labour allocation against benchmarked service levels.

Elimination of data entry responsibilities results in a \$15,000 annual savings.

Budget Request #: 1426

Proposed Initiative	Department	Service Area
Reduce School Pool Desk Staff	Community Services Department	Recreation

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	(12.7)	(12.7)	(12.7)	(12.7)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	(12.7)	(12.7)	(12.7)	(12.7)
* Net Change in \$		0.0	0.0	0.0
FTEs	(0.1)	(0.1)	(0.1)	(0.1)

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The decreased level of customer service desk activity provides an opportunity for operating budget savings at both Cawthra School Pool and Glenforest School Pool. Once registered programs are into the third week, participant questions and transactions decrease allowing for this efficiency.

Budget Request #: 1426

Details of Service Change

Traditionally the first two weeks of any registered recreation program session sees many customer questions and transactions being filtered through the customer service desk. After the second week service desk activity decreases significantly. This decrease will allow Cawthra School Pool and Glenforest School Pool to make adjustments to their part time schedules to reflect this lower activity level.

Service Impact

As service desk staffing will be reduced at both school pools from weeks three to 10 during all programming sessions, those wishing to register in any additional recreation programs during this period will be directed to either Carmen Corbasson Community Centre (for Cawthra School Pool) or Burnhamthorpe Community Centre (for Glenforest School Pool).

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

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

Major Capital Works in Progress include:

Budget	Unspent	Project
\$10.7M	\$1M	River Grove Community Centre Renovation
\$8.6M	\$6.2M	Meadowvale Community Centre Construction
\$3.9M	\$0.1M	Don McLean Westacres Pool Redevelopment

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Cash In Lieu	14,432	6,569	1,146	0	32,800	54,946
Development Charges	1,440	5,828	5,545	4,171	0	16,984
Tax	2,751	2,352	12,151	1,552	22,366	41,172
Debt	492	0	856	0	0	1,348
Total	19,115	14,749	19,697	5,723	55,166	114,449

Note: Numbers may not balance due to rounding. □

Proposed 2015 Capital budget Detail

Program: City Wide Recreation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00005	Meadowvale CC renovation - design & construction	15,000	0	15,000	CIL Cash In Lieu Of Parkland Dedication Reserve Fund, Tax - Debt-Other, DCA -Recreation Reserve Fund
CMRC00099	Park 459 Development - Partnership	1,500	0	1,500	Tax -Capital Reserve Fund, DCA-Recreation Reserve Fund
CMRC004400	Arena Dehumidification System Upgrades	625	0	625	Tax -Capital Reserve Fund
CMRC00075	Renovations and rehabilitation projects	335	0	335	Tax -Facility Repairs & Renovations Reserve Fund
CMRC004399	Lakeview Golf Course Bridge Restoration	95	0	95	Tax -Capital Reserve Fund
CMRC00054	Various Lakeview Golf Course Maintenance	30	0	30	Tax -Capital Reserve Fund
Subtotal		17,585	0	17,585	

Note: Numbers may not balance due to rounding.

Program: Recreation Vehicle and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00064	Program Furniture and Equipment	680	0	680	Tax -Capital Reserve Fund
CMRC004404	Emergency Shelter Provision	500	0	500	Tax -Capital Reserve Fund
CMRC00038	BraeBen Golf Cart Replacement Program	250	0	250	Tax -Capital Reserve Fund
CMRC004403	Pylon Sign Media Player Upgrade	100	0	100	Tax -Capital Reserve Fund
Subtotal		1,530	0	1,530	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Program: City Wide Recreation

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Facilities Improvements	13,567	18,847	4,923
Facilities Maintenance	0	130	90
Subtotal	13,567	18,977	5,013

Program: Recreation Vehicle and Equipment

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Vehicles & Equipment	1,182	720	710
Subtotal	1,182	720	710
Total Expenditures	14,749	19,697	5,723

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

Performance Measures

Financial Measures

The Cost Recovery percentage is the ratio of Recreation's total revenue to total expenses. A percentage that decreases indicates that either expenses are growing faster than revenue is, or revenue is shrinking faster than expenses are. A percentage that is stable or growing generally indicates a healthy financial state. Recreation strives to maintain or incrementally increase Cost Recovery while growing utilization, customer retention and customer satisfaction.

Grant funding measures the donations, sponsorships and grants that Recreation receives. A growing grant funding number offsets greater portions of Recreation's expenses, thus increasing Cost Recovery.

Customer Measures

Customer satisfaction is a percentage obtained through the exit surveys sent to Recreation customers. Recreation is committed to achieving optimal satisfaction among its customers and users.

The other main key metric for Recreation from a customer perspective is customer growth and retention. This can be measured by looking at City wide membership sales, membership redemptions, total programming hours purchased, as well as the average fill rates percentage. For clarification, all recreation programs have a maximum number of participants, the average fill rate is the City wide average for how full Recreation classes are.

Employee Measures

Overall employee engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

Employee engagement survey participation is a measure indicating the percentage of employees participating in the Employee Engagement Survey. This statistic is measured every two years. It is important to the City that employees continue to participate in this survey and express how they feel about working at the City.

Training and development hours identify how many total hours Recreation employees spend improving their credentials and attending workshops and conferences. This metric monitors Recreation's commitment to its employee's development.

Facility Utilization Measures

Growing participation and facility utilization are key components of Recreation's vision and mission and critical performance indicators for the division. Ensuring the growth of Affiliated and Community Group user hours indicates the health of our partnerships with cultural and sports organizations in Mississauga. The measure of total facility rental hours provides an indication of the general health of our rentable rooms, gyms and arenas. Finally, foot traffic metrics indicate whether the population of citizens who come in to Community Centres is increasing or decreasing, and generally if Recreation is successful in providing a place where people want to hang out and be.

Balanced Scorecard

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



Information Technology

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Information Technology

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

This service is provided by:

- The Information Technology (IT) Division completed a full service review and recently renewed its organizational structure. It is now comprised of six sections that focus on technology planning, service delivery, support and operations that enable City Services and drives efficiencies for City Operations.

Interesting facts about this service:

- The City provides many online services and information including 311 online service requests, items for purchase (i.e. Pet License, eSigns, Property Compliance Report and Tax Receipts) and many other services such as Online Library, Recreation and Transit which provides 4.5 million Transit trips annually;
- The City's website is accessed over 12.5 million times annually and accepts \$8 million in online transactions;
- Our mobile workforce has over 2,600 field based devices and automation in all Buses, Fire Trucks, Snow Plows, and other City vehicles providing real time processing to improve City Services;
- "Wireless Mississauga" is free public access to Wi-Fi available at 76 City facilities such as Libraries, Community Centres, Marinas and Arenas;
- Information Technology facilitates the deployment of new business solutions and technologies to meet the needs of the city, citizens and business by providing technology

enabled services, daily support and IT asset lifecycle replacement;

- The City's network is enhanced through the Public Sector Network (PSN) partnership with over 631 kilometres of high speed fibre connecting 95 City sites with 2,250 desktop computers, 750 laptops and tablets, 500 public access computers, 500 multi-function copiers and over 500 virtual and physical servers capable of accessing up to 230TB terabytes of stored data; and
- The IT Service Desk offers client support Monday to Friday 8:00 a.m. to 5:00 p.m. service desk coverage and provides on-call support 24 hours a day, seven days a week, 365 days a year.

Highlights of the Business Plan include:

- Through a series of IT efficiencies, the operating budget will be reduced meeting budget objectives for 2015. IT will continue to implement service review recommendations focussed on enabling services through technology; and
- Updating the IT Strategy to improve how City Services are provided and accessed On-line, in person or in the Community. Social media and mobile technology are key technology drivers.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	20,481	20,669	20,659	20,651
Capital	8,670	6,157	8,070	6,560

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

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

Mission

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

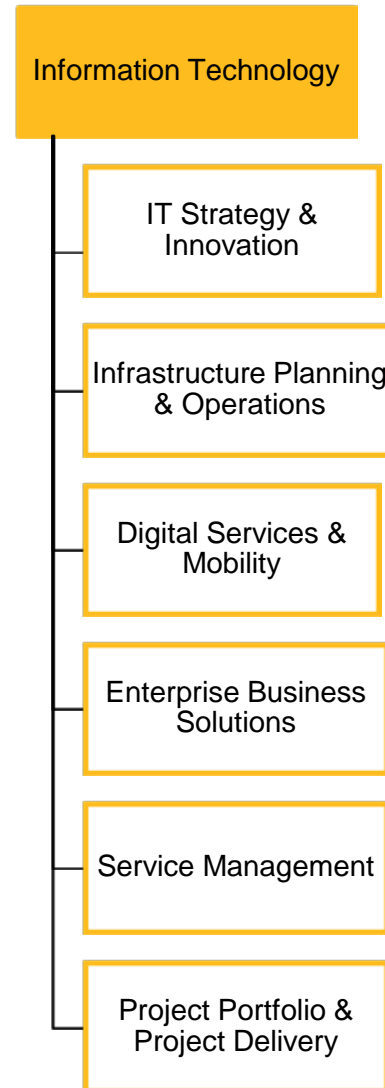
Service Delivery Model

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

IT provides and supports the systems, applications, computers, networks, data, internet access, security and policies critical to the delivery of City services 24x7, 365 days a year.

Partnerships have been established to improve service, be efficient and cost effective. The Public Sector Network (PSN), VCOM Radio and Wireless Mississauga for Sheridan College are examples.

The IT Service was re-organized effective January 2014 to better align resources with providing service to the public, enhancing enterprise business solutions and ensuring that effective IT strategies and innovations enhance City services and operations.



Goals of Service

The City's IT Plan has four key areas of focus to ensure continued alignment with City strategic objectives and operational needs as defined through the Business Planning Process:

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.

The key strategies and technology direction for the City are defined through the five year IT Strategic Plan. The strategic planning process includes City-wide technology strategies, a technology road map and action plan with measurable outcomes. In the updated plan, all City Service Areas will be reviewed as part of the process to develop specific technology roadmaps that align with service objectives and strategic priorities of the Corporation. Improving customer service and driving efficiencies in City operations is a foundational principle to the IT Strategy process.



Information Technology provides 24x7 services and support to ensure quality service for citizens and businesses while supporting City operations and service delivery. IT staff purchase, develop and support applications, plan and design infrastructure, perform hardware repair and deliver help desk support.

IT enables service delivery and public access in our City facilities, open spaces and through self-serve options. Examples of self-serve access include the City's website, Connect2Rec for recreation registration and Click'n'Ride for Transit.

IT maintains a City-wide Wi-Fi network that provides wireless connections for both the public and City operations. Through a recent partnership with Sheridan College, Wi-Fi access has been expanded significantly and includes secure connection for Sheridan students in our facilities as well. On average 5,500 users in public spaces use "Wireless Mississauga" daily and 500 of these are Sheridan students.

IT partners with external agencies on a Public Sector Network (PSN), a fibre optic network that provides connectivity between all City facilities for voice and data communications. The PSN significantly reduces the annual telecommunications cost for the City.

Looking Back

Technology has transformed and enabled the delivery of City services. The City's Strategic Plan, Master Plan and Business Plans are what drive the use of technology, making business more effective and efficient in its delivery of services to the citizens of Mississauga. The Information Technology division enables services, business solutions and provides a secure and reliable infrastructure to ensure business continuity and customer satisfaction.

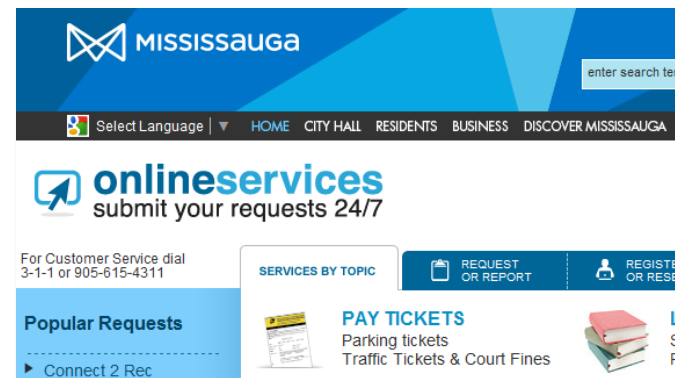
Some recent successes related to new applications and infrastructure includes:

- The IT Plan 2.0 was established with four key strategies that frame how the City of Mississauga should invest in technology to sustain and improve service delivery:
 - Government 2.0;
 - Workplace 2.0;
 - Business 2.0; and
 - Infrastructure 2.0.
- Public access to online services, e-commerce and information continues to grow year over year.

Implementations and Replacements:

- 311 self-service portal for citizen inquiries and requests;
- Citizen self-serve for Animal Licensing;
- Public video streaming of Council, committee meetings;
- Public Library system replaced;
- Library Self-Checkout RFID Project start-up;
- Provincial Offences Act (POA) ticket scanning;
- 2014 Election Poll Boundary Mapping (GIS);
- Workplace collaboration, electronic meetings and video conferencing;
- Enhance fibre connection at Garry W. Morden Centre;
- Lost Time Dashboard provided to Leadership Team;

- Mobile devices introduced to enable paperless meetings and efficiencies in accessing agenda, minutes and meeting materials;
- Central Agreement Tracking System (CATS);
- Automation of Facility Request Form;
- Liberty Court Recording system;
- SAP Accounts Payable Electronic Funds Transfer and Visa Payable Automation (VPA); and
- Online Film Permits.



Upgrades and Enhancements:

Maintaining the City's software applications and systems so that they remain supported and continue to meet the needs of the City is an important aspect of Information Technology's service. New features and enhancements add value and efficiencies as systems are maintained including newer features to enable collaboration and mobile access.

Information Technology and Materiel Management staff leveraged provincial purchasing contracts driving a savings of \$165,000 annually for City use of cellular services (General Committee June 25, 2014).

The bundling of several major City wireless and network requirements combined with negotiations for a longer term contract resulted in saving \$2 million in capital costs for the provision of wireless network, voice and data hardware and services to support Advanced Traffic Management, Field Worker Automation and Wireless Mississauga (General Committee June 25, 2014).

Other accomplishments this year were:

- Upgraded City phone system (VoIP and Call Centre);
- Marriage licensing system enhancements;
- VCOM radio upgrade (infrastructure and all but Transit radios);
- Network infrastructure upgrade;
- 450 virtual servers migrated to newer VMWare;
- HP Storage Area Network and backup systems;
- Active Directory upgrade and audit;
- Upgraded filters for secure web gateway, malware protection and data security;
- Upgraded Microsoft Office Suite (Office 2010, Outlook/Exchange);
- Windows 7 upgrade (from Windows XP);
- Tax system upgraded;

- Upgraded City website (www.mississauga.ca) to include mobile site capability;
- Upgraded Riskmaster system;
- Upgraded Freedom of Information (FOI) system;
- Upgraded Court Administration Management system (CAMS);
- Procurement Log system enhancements;
- Disclosure/Summons system enhancements;
- Prosecutors List system enhancements;
- ARC system enhancements; and
- MAX upgrade, Interface with SAP and other enhancements.



Emergency and Non-Emergency Radios

Awards:

2013 Corporate Award of Excellence (CAFÉ) Award - Bring Your Own Device.

2012 CAFE Award - Cultural Resource Mapping.

2012 CAFE Award – SharePoint/Lync Project.

2012 CAFE Award - Sheridan Partnership.

2012 Municipal Information Systems Association (MISA) Excellence in Municipal Systems Award - Cultural Resource Mapping.

Existing Service Levels, Trends, Benchmarks & Efficiencies

On average, IT staff spends 80 per cent of their time on day-to-day support (operations, support, asset lifecycle replacement, administration, enhancements, systems upgrades, and maintenance) of existing applications and systems with the remaining 20 per cent focused on delivering new projects for all Service Areas in the Corporation.

Existing Service Levels

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



- www.mississauga.ca provides information, online services and payment for services all the time anywhere with many new mobile enabled services going online;
- 12.5 million customers accessed City services in 2013, a 15 per cent increase; and
- \$8 million in online transactions.

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

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

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

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

- **Infrastructure and System Access (7*24*365)**

- The network is comprised 631 kilometres of fibre connecting 95 sites including Libraries, Community Centres, Arena, Museums and Marinas as well as other critical infrastructure such as traffic signals, signs and building automation; and
- IT infrastructure is designed with business continuity, redundancy and security to ensure City operations and services are supported 7*24*365 (system uptime was 99.99 per cent, including servers, applications, network, telecommunications and web).

- **Public Wireless Access (Free Access)**

- Wireless Mississauga provides free Wi-Fi access to the public at all major City facilities including Libraries, Community Centres, Arenas and other public locations.



- **IT Service Management & Support (7*24*365)**

- IT Help Desk by phone Monday to Friday 8:00 a.m. to 5:00 p.m.;
- On Call Support 7*24*365 for approximately 600 business applications, 2,250 desktop computers, 750 laptop computers, 200 field based units, 500 public access computers, in vehicle automation for all City buses, fire trucks, snow plows and other Works and Operations fleet; and
- Corporate IT Training Centre has three training rooms with a capacity of 36 per training session at the Garry W. Morden Training Centre.

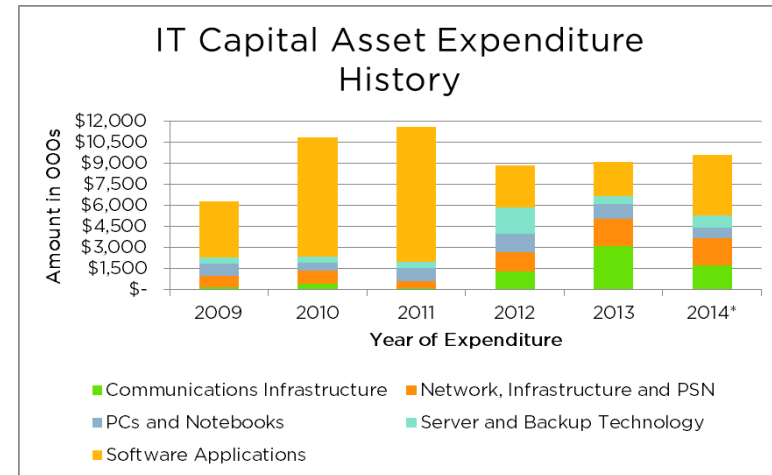


- **IT Asset Lifecycle**

A critical component of the IT capital budget is to ensure that technology is renewed in line with both industry and operational standards. The City has 95 sites connected by over 631 kilometres of fibre managed in partnership with the Public Sector Network (PSN). The technology required to provide City services is supported by a primary data centre and back up data centre located off site. All supporting technology such as network devices, servers and databases are updated based on a lifecycle program as follows:

- Servers and storage area network - five years;
- Desktop computers and laptops - four years; and
- Minor and major software upgrades for all City business systems and software with minor upgrades - three years and major upgrades – seven to 10 years.

- IT standards are reviewed annually and reported to Council for standard software and hardware considering replacement or major changes every 10 years;



- Expenditures include technology investments funded by other department budgets;
- Software applications (2010-11) higher due to implementation and enhancements of the Transit Bus System and SAP System;
- Communications infrastructure include radios, which were lifecycle replaced (2012-14);
- Increasing network, infrastructure and PSN expenditures showcase the investment to make the internet more publically available and to roll out more field automation; and
- As of December 31, 2013 - net book value for all IT assets was approximately \$34.9 million, while replacement value was approximately \$102.7 million.

Trends, Benchmarks & Efficiencies

Technology will continue to be a critical aspect of service planning and delivery that enables City services and drives efficiencies for City operations. Key trends include:

- Public: mobile services driven by the consumer – digital access to everything;
- Social Media: online engagement, two way communication and transparency;
- Workforce: mobile computing for our workforce - access and flexibility;
- Fleet: buses, fire trucks, snow plows – automated vehicle location (AVL) and location based services;
- Things: signals, signs, streetlights – machine to machine automation;
- Data: BIG data and OPEN data – analytics and business intelligence (BI);
- Internet: Bandwidth is KING – video makes up half of the bandwidth worldwide;
- Cloud: industry driven; storage an opportunity – shift from capital to operating;
- Wireless: Wi-Fi and cellular critical infrastructure – for public, staff and things;
- Always On: 7*24*365 – service access an expectation; and
- Rapid: must deliver mobile apps and services faster and smaller - bytes of service.

IT has a renewed focus on technologies and consumer driven trends that require support for a diverse and complex environment where products and services need to evolve and change quickly to meet the demands of customers - online, all the time, the way the customer chooses.



Library RFID Self Check-Out System

Engaging Our Customers

Information Technology provides both direct and indirect support to internal and external clients (staff, public, other agencies and business partners). Understanding what our clients need and aligning to their future plans and needs is critical to IT's success and client satisfaction.

Service Management provides direct customer service to staff by phone ext. 3222, by e-mail and on the intranet. Public customer support for eCommerce on eCity is also available by phone and email.

Vendor and industry research on technology best practices as well as benchmarking with peer municipalities across Canada and through participation in Municipal Information Systems Association (MISA) Professional Network activities is undertaken on a regular basis.

The following are ways in which IT is able to measure or obtain customer feedback and monitor service usage so that we can evolve our service delivery model to address changing needs and priorities:

- By analyzing customer interactions on the City website using Google Search Appliance Analytics, improvements and refinements can be made to provide better search results for customers and fewer clicks to popular services;
- Complete IT Service Desk post call survey to obtain customer feedback on timeliness, quality of service and confirmation that they got what they needed;
- IT Security Task Force Awareness subcommittee work and IT Security Awareness Survey to promote best practices and generate awareness for all City staff;

- Research and client consultation through the creation and action plans from the IT Plan 2.0, business planning and budget processes as well as participation in key corporate projects and committees;
- IT e3 Review which includes extensive stakeholder consultation and best practice benchmarking; and
- Network and Storage Area Network (SAN) Assessments which include client consultation and business needs assessment to better define business continuity requirements, service levels and network performance tuning.



Understanding our client's needs and aligning with their future plans is critical to IT's success

Opportunities and Challenges

The City's Business Plan identifies many opportunities and challenges in which technology is an enabler and a critical aspect of service delivery. The IT Plan aligns these opportunities and challenges with the four key IT strategies focussed on the citizen, our workforce, business solutions and critical IT infrastructure. Several process and governance opportunities have been identified and have been aligned to the IT service review recommendations currently being implemented. In addition, a 'Strengths, Weaknesses, Opportunities and Threats' (SWOT) analysis was conducted to help identify further areas of opportunities and challenges that Information Technology faces over the next few years.

Opportunities

Information Technology continues to focus on rationalizing the number of applications in use to support the delivery of City services by reviewing applications with similar functionality and consolidating them where possible. Consolidation of applications helps in maintaining current versions of applications, implementing new applications and supporting existing applications.

Some of the key opportunities identified are as follows:

- Mobility, access information from anywhere, any device, anytime;
- Partnerships with vendors and other agencies;
- New employee/generation is technology savvy;
- Cloud services, faster application development and hosted solutions;
- E-recycling of equipment in an environmentally responsible way with no or low cost;
- Retire legacy systems and use more enterprise applications;
- Expand use of cloud computing and external Application Service Providers (ASPs);
- Expand the City's wireless network infrastructure;

- Integrate new technologies such as Social Media into existing systems;
- Implement mobile applications, field computing, remote access, desktop virtualization, collaboration;
- Switch to alternative software and hardware products to reduce cost to deliver the same functionality;
- Do more with the solutions already in place and maximize product functionality; and
- Encourage innovation through learning and deploy new technologies to keep pace with changes in technology.

Challenges

Technology has become integral and essential in the delivery of all City services. Like any service, Information Technology needs to understand and balance planned and demand work making best use of the resources available, best practices and ensuring alignment with organizational priorities. This can be a challenging task with so many competing priorities.

Some of the key challenges identified are as follows:

- Assigning the appropriate resource and capacity to deliver on new initiatives while balancing the demand of day-to-day operations and support;
- The technology industry is shifting quickly to providing software as a service, hosted solutions and cloud based computing. The “as a service” model puts pressure on the operating budget, reduces some capital budget pressures and also introduces more contract and service management accountabilities within IT;
- Business requirements and system functional requirements can be very complex and require sufficient analysis to properly determine the right technology and solution; and
- Procuring technology is complex and time consuming requiring dedicated support from Purchasing and Legal.

To combat the challenges faced by the Corporation, Information Technology develops strategies based on the needs of the City while balancing the influence of industry trends. By benchmarking both public and private sector organizations, IT is able to develop strategies and solutions based on current and leading technologies as well as the best innovations being deployed in comparable organizations. Service area technology road maps will identify priority investments to improve customer service and drive efficiencies.



Mobility and Cloud Services

Implementing the Strategic Plan

The primary goal of Information Technology is to support the Corporation in meeting its service objectives through the use of technology in the delivery of City services in an efficient and cost effective manner.

Information Technology is currently developing an IT Master Plan through a consultative process of internal key stakeholders, industry leaders and key public and private sector benchmarks. The IT Master Plan will build on the success of the current IT strategy, IT Plan 2.0, which provides key strategies and areas of focus for a five year period. The consultative process includes industry leaders in consumer products providing key insights into how our customers will consume our services in the future.

The new way of developing and providing technology solutions will be aligned with the mobile customer with an appetite to access all of the City services on their mobile phone. Services will need to be provided with ease of access and simplicity in mind. City services will need to be rethought and redesigned, becoming more agile and nimble as this is what our citizens are used to - smaller, easily used mobile apps delivered faster and more often.

IT will also continue to provide sound technology and business solutions that meet the needs of all City services ensuring that existing investments in enterprise level business solutions such as SAP, Hansen, CLASS, MAX, Hastus and Microsoft SharePoint are leveraged where ever possible.

Services will be provided within clearly defined service levels that are agreed upon by clients to meet their business needs. IT will focus on training opportunities for all City staff in the use of new

technologies and office productivity tools so that staff can be as proficient as possible and services can be delivered efficiently.

IT has fully adopted the best practices for project management as defined and supported by the Project Management Support Office (PMSO) ensuring transparency in project delivery.


Asset Lifecycle Management will be managed to ensure maximum value for the investment, balancing this with new opportunities for Cloud or hosted services.

IT will continue to drive and enable innovation through the use of technology across the Corporation, addressing future trends, opportunities, issues, and challenges.



"... It's about a renewal and modernization of Information Technology for the City of Mississauga..."

Turning strategy and plans into action demonstrates that technology enablement is a critical success factor to the delivery of City services. The following are key initiatives planned or underway:

- Citizen Mobile Applications (enabling easily completed transactions or inquiries on a mobile device);
 - Communications Master Plan (enabling citizen engagement and 311 self-serve);
 - Online Film Permits (providing self-serve access to request and make initial payment for a filming permit);
 - New Active Guide (providing an advanced online recreation search tool that is also mobile enabled);
 - Open Government and Open Data (assessing the opportunities to provide open access to data);
 - Community Centre Field Automation of Asset Management (work orders, timesheet and inspections);
 - Parks Field Automation of Asset Management (park pathways, major trail systems, pedestrian bridges, park amenities and furniture);
 - Forestry Field Automation of Asset Management (work orders, timesheets, inspections and contracts);
 - Enterprise Decision Support (key performance measures that align with strategic objectives and provide information to the front line program managers to inform decision-making);
- 
- Wireless Network Expansion (continue the expansion of the City Wi-Fi network “Wireless Mississauga” in partnership with Sheridan College for public Wi-Fi access in all City facilities);
 - VCOM Non-Emergency Radio Replacement (approximately 1,000 radios supporting operation in Transit, Security, Parks, Works and Enforcement);
 - Network Design and Replacement (complete redesign of the City’s network including the network core, all hub and facility switches, network firewalls, security and all redundant networking requirements);
 - Traffic Control Centre and Traffic Signal Network (replacement of current legacy traffic management system and connection of all City, Region and MTO signals to the City’s network); and
 - IT Security Program (implement measures to meet Payment Card Industry requirements and implement a new corporate security management program).

Required Resources

Facilities & Equipment

Information Technology reduced its footprint this past year by removing its presence from 201 City Centre Drive. Now IT only occupies office space at City Hall, Central Library and the Gary W. Morden Centre. There is no significant growth in space requirements expected and any changes will be accommodated through workforce mobility over the next three years.

IT staff operate two state-of-the-art data centres and provide hardware, software and network support services throughout the City on a 24x7x365 basis.

External partnerships have been established for efficiencies (e.g. Public Sector Network, VCOM Radio and Wireless Mississauga for Sheridan College).



One of three IT Training Rooms at Garry W Morden Centre

Technology

The Information Technology Division supports the delivery of the technology investments put forward through the 2015-2018 Business Plan and Budget including the IT Capital program, which focuses on IT Asset Lifecycle Management. There are governing processes in place including an IT Committee with senior staff representation to ensure that the IT investment is aligned with the priorities of the City's overall business planning objectives.

The Information Technology Division supports many technologies and devices. The following is a list of key assets that make up the technology inventory:

- 2,250 desktop Computers;
- 750 laptop Computers;
- 200 field Devices (netbooks, tablets and tough books);
- 500 multi-function devices (copy/print/scan);
- 1,200 VCOM Non-emergency radios;
- 597 kilometers of fibre with 29,059 kilometers of strand fibre;
- 70 physical servers configured as 500 virtual servers;
- 92 City sites connected by fibre Public Sector Network (PSN);
- Open Wi-Fi access provided to the public at 76 City facilities as well as secure access to Sheridan College students in partnership with Sheridan College;
- A primary and secondary data centre capable of storing up to 230 Terabytes of data (including stored backed up offsite); and
- Two key enterprise resource systems SAP for financials and human capital/Hansen for corporate assets, preventative demand maintenance and 311 Call Centre service request.

Technology Used – Software

- Adobe Products;
- ATG - eCity (mississauga.ca);
- Building Automation System;
- Cemetery System;
- Chameleon - Animal Services;
- Cisco - Networking, Routers, Switches, Phones;
- Class - Registration, Bookings, Mem, Connect2Rec;
- Commvault – Backup;
- enRoute - Fire Dispatch, e911;
- ESS - Election System;
- Garival - Transit Farebox;
- GIRO/Hastus - Transit Planning, Scheduling, Operations, and Customer Information;
- HP - SAN and NAS storage;
- ICON - Courthouse System;
- Infor/Hansen - Asset Management;
- KBCity - 311 Knowledgebase;
- MAX – Planning and Building;
- McAfee - Virus and Malware;
- Microsoft - Windows, Office, SharePoint, Lync, SQL Server;
- Microstation - CAD/GIS;
- Oracle - Database, App Server;
- Partsmart - Parking Ticket Processing (Paytickets.ca);
- Riskmaster - Insurance Management;
- SAP - Financials, MM and HR;
- SirsiDynix - Library Catalogue;
- Trapeze - TransitMaster iBus/Smartbus System;
- TXM -Tax System (licensed to other municipalities);
- VMWare – Virtualization; and
- Workopolis - Job Postings.

Human Resources

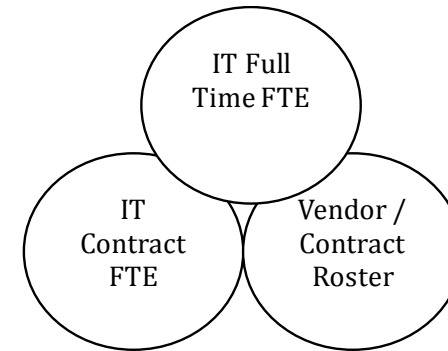
Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
IT Admin, Strategy & Innovation	7.5	12.0	12.0	15.2	7.0
IT Digital Services & Mobility	17.0	17.0	17.0	17.0	17.0
IT Enterprise Business Solutions	30.5	31.5	31.5	31.5	31.5
IT Infrastructure Planning & Operations	33.0	33.0	33.0	33.0	33.0
IT Project Portfolio and Delivery	44.0	44.0	44.0	44.0	44.0
IT Service Management	24.3	24.3	24.3	24.3	24.3
Total Service Distribution	156.3	161.8	161.8	165.0	156.8

Note: Numbers may not balance due to rounding.

Current staffing issues are focused around Information Technology's ability to assign the right resources to the priority initiatives while maintaining a level of capacity to deliver projects and maintain day-to-day operations.

A combination of permanent, part-time and contract staff is utilized so that resource demand to deliver on key projects can grow with that demand and be directly funded by the initiative. This resource model enables IT to meet the technology objectives approved through the Business Planning process by using specific initiative funding to add short term contract staff as well as Vendor/Contract Roster to bring in outside resources where required to provide specific expertise or resources for competing priorities.



2014 – 2015 Staffing Changes

Business Analyst - BR1326 Enterprise Decision Support Implementation (Contract Conversion)

Capital Funded FTE

IT Contract Manager

Business Analyst - Class System Replacement

Project Manager and 2 Application Developers - TXM Software Improvement Program

Project Lead - Mobility & Infrastructure Modernization Initiative

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Information Technology Services	17,482	0	0	0	0	0
IT Admin, Strategy & Innovation	0	425	413	253	36	(181)
IT Digital Services & Mobility	0	2,541	2,549	2,579	2,608	2,638
IT Enterprise Business Solutions	0	4,424	4,534	4,695	4,748	4,801
IT Infrastructure Planning & Operations	0	5,944	6,225	6,264	6,302	6,340
IT Project Portfolio & Delivery	0	5,714	5,348	5,386	5,441	5,497
IT Service Management	0	2,106	1,943	1,965	1,995	2,025
Total Expenditures	17,482	21,153	21,012	21,142	21,130	21,120
Revenues	(495)	(587)	(587)	(587)	(587)	(587)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			56	113	115	118
Proposed Net Budget Including New Initiatives & New Revenues	16,987	20,566	20,481	20,669	20,659	20,651
Expenditures Budget - Changes by Year			(1%)	1%	(0%)	(0%)
Proposed Net Budget - Changes by Year			(0%)	1%	(0%)	(0%)

Note: Numbers may not balance due to rounding.

In 2013, the IT maintenance costs were budgeted in one IT Services budget. In 2014, the ongoing IT maintenance costs were allocated to each section within IT to better reflect where the costs are being managed. This demonstrates improved accountability achieved by the re-organization of IT Service, effective January 2014.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	17,157	(20)	(10)	(0)	0	56	0	17,182	25	0%
Operational Costs	4,988	169	(215)	0	0	0	0	4,941	(46)	(1%)
Facility, IT and Support Costs	(992)	(63)	0	0	0	0	0	(1,056)	(63)	6%
Total Gross Expenditures	21,153	85	(225)	(0)	0	56	0	21,068	(85)	(0%)
Total Revenues	(587)	0	0	0	0	0	0	(587)	0	0%
Total Net Expenditure	20,566	85	(225)	(0)	0	56	0	20,481	(85)	(0%)

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Through efficiencies and marginal cost pressures, the IT operating budget is able to stay relatively flat. The new service structure will continue to drive operating efficiencies in capacity so that operating impacts are minimized.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	(20)	252	256	260
Operational Costs Increases				
Equipment maintenance and licenses - Net of allocations (Infor, VCOMM, Box, Desktop and Web GIS, other minor licenses)	106	103	(43)	(45)
Operational Costs Increases	106	103	(43)	(45)
Efficiencies and Cost Savings				
Equipment maintenance and licenses (Wide Area Network, Unix-HP, Microstation)	(99)	(57)	0	0
Professional services	(51)	0	0	0
Operating materials and office supplies	(30)	0	0	0
Staff development and Overtime	(30)	0	0	0
Mobile and phone devices	(15)	0	0	0
Future reductions	0	(168)	(225)	(225)
Efficiencies and Cost Savings	(225)	(225)	(225)	(225)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

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

Note: Numbers may not balance due to rounding.

There are currently no forecasted pressures or revenues as a result of Information Technology planned initiatives.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

This is the conversion of a capital funded position that supports the development of Enterprise Decision Support and dashboards such as the Transit Fare Dashboard, Lost Time Reporting, Recreation Participation Dashboard and several others under development for key Service Areas.

Budget Request

Budget Request #: 1326

Proposed Initiative	Department	Service Area
SAP Enterprise Reporting (Decision Support System) - Contract Conversion to FTE	Corporate Services Department	Information Technology

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	55.8	113.2	115.5	117.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	55.8	113.2	115.5	117.8
* Net Change in \$		57.5	2.3	2.3
FTEs	0.5	0.5	0.5	0.5

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This project has been proven to be successful, providing improved management information to the City. Four of the thirteen Service Area assessments are completed with projects underway for: Transit (Fare Media Types, Impact on Sales and Sales Trends), Recreation (Program Participation and Service Planning City-Wide, Line of Business and Facility), Land Development Services (Cost Recovery based on Planning Applications and Building Permit Applications) and Corporate Wide Attendance Management.

Details of Service Change

The City-wide Enterprise Decision Support (EDS) program is built in collaboration with the City Strategy and Innovation Team to provide each Service Area with decision driven trending dashboards and measurement targets that includes clear governance and business processes, knowledge transfer, culture shift, clean consistent data and technology that quickly shows what is happening in the field. It is aligned to the Service Area vision, mission, goal, performance measurement and balanced scorecard with critical operational measures needed to make sound decisions. This will enable executives and front-line staff to make proactive decisions for tighter financial controls, resource allocation, business and service adjustments to meet the changes in our community and run City business effectively, efficiently and economically. This BR is to convert one position from contract to permanent to ensure this information can continue to be provided.

Gartner's latest annual survey of 1,959 CIOs worldwide from all industries was conducted in the fourth quarter of 2012 and represents CIO budget plans reported at that time. "The top three Government technology priorities in 2013 have all changed since 2012, with business intelligence and analytics moving from number five to the top spot. By placing analytics and business intelligence at the top of the list, government CIOs are addressing government's need to proactively manage programs and services," Gartner noted.

Service Impact

The completion of the Attendance Management (Lost Time) dashboard clearly demonstrates that having the business processes, education of all supervisory staff, clean accurate data, trending dashboard, target measurement and email alerts to proactively manage attendance of the largest cost to the City is required. Without the Business Analyst to support the EDS program, the current IT developer will only be able to maintain what is implemented to date and make minor modifications. Decision making will continue as is by utilizing existing tools using data that is not clean and varies based on time, who, what, where and how data was gathered, giving an inconsistent picture as to "how are we doing?" and losing opportunities for automation and inability to achieve best practices for how we measure and act on key business information. Having a Business Analyst in place in 2015 will ensure that by 2016 the EDS processes, dashboards and measurement targets will be implemented for City-wide and Service Areas across departments and provide strategic balanced scorecards automated with publicly facing indicators to the citizens of Mississauga.

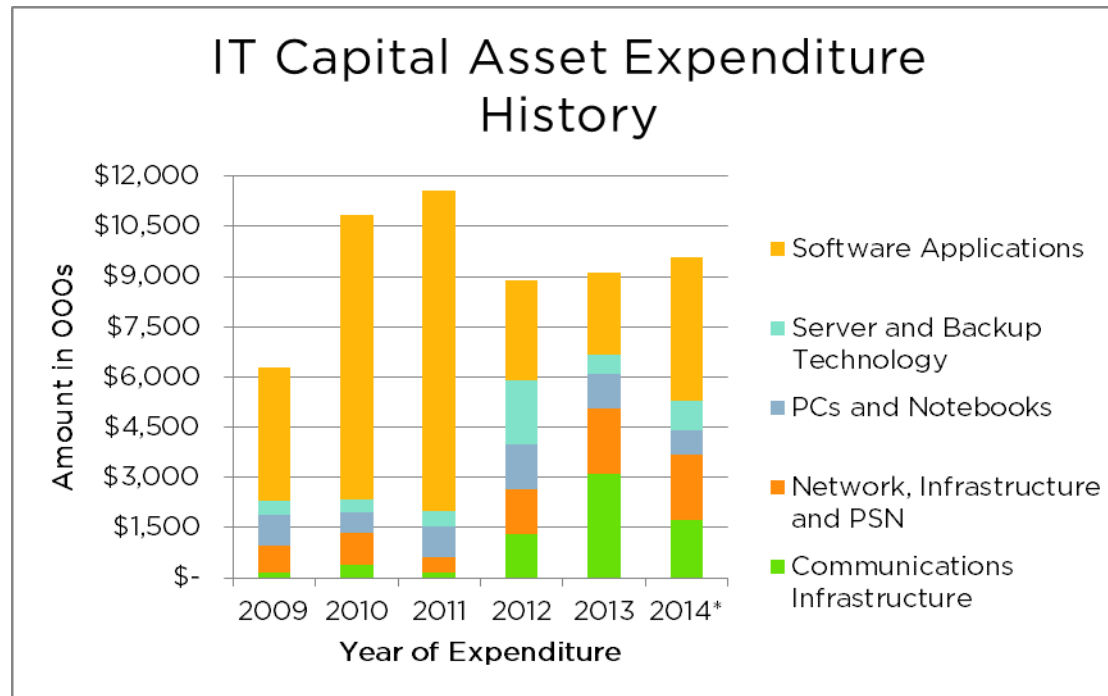
Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.



Spends include technology investments funded by other department budgets.

Highlights of the Proposed Capital Program Budget

The significant focus of the IT Capital Program Budget is asset lifecycle replacement and expansion of IT Infrastructure (Servers, Storage, Network and Wireless Access Points) with a total proposed IT Capital Budget of \$8.67 million in 2015.

The following table highlights projects key lifecycle and state of good repair requirements proposed in the 2015 Capital Program Budget:

Program	Project	2015 Budget (\$000's)
Network Infrastructure	<ul style="list-style-type: none"> • Fire Stn 119 Fibre Work to Property Line • Infrastructure Security-Upgrade-Enhance • Microsoft Lync Infrastructure • Network Access Switches Replacement & Expansion • Network Fibre & Wireless • Network Infrastructure Voice Systems • Phone Replacements • Server and Storage Lifecycle Replacement • Server Applications Upgrade and Expansion 	3,930
Applications - Replacement/Enhancements	<ul style="list-style-type: none"> • CLASS Upgrade • Council Chambers Video System Upgrade • eCity and MiWay Mobile Site Upgrades • Fire System Upgrade • Mobility & Infrastructure Modernization • Oracle Upgrade Max, Tax Other 2015-2016 • SAP Legislative, Enhancement & Infrastructure • Sharepoint Upgrade N-1 	2,971
Applications - New	<ul style="list-style-type: none"> • AV Video Editing Suite • eCity Analytics, Accessibility, Streaming • eCity Tools and Utilities • ePlans Integrated ePermitting Solution • GeoSpatial Master Plan and Implementation • HR Admin Processes & Forms Automation-BR 561 • PCI Compliance 	939
Specialized IT Peripheral Equipment	Special IT Equip - Includes Public 2015□	210
PC Replacement / Maintenance	PC/Notebook/Netbook Lifecycle 2015	200
AV Equipment	<ul style="list-style-type: none"> • Assistive Listening Systems • Conferencing, Smart Meeting Room Upgrade 	150
Service Management	IT Service Management Program-2014-2015	150
Simplification	Flood Incident Response System	120
Grand Total		8,670

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Tax	8,670	6,157	8,070	6,560	29,272	58,729
Debt	0	0	0	0	2,430	2,430
Total	8,670	6,157	8,070	6,560	31,702	61,159

Note: Numbers may not balance due to rounding.□

Proposed 2015 Capital Budget Detail

Program: Applications

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPBS00001	HR Admin Processes & Forms Automation-BR 561	67	0	67	Tax -Capital Reserve Fund
CPIT00156	eCity Tools and Utilities	50	0	50	Tax -Capital Reserve Fund
CPIT00189	CLASS Upgrade	116	0	116	Tax -Capital Reserve Fund
CPIT00225	Sharepoint Upgrade N-1	540	0	540	Tax -Capital Reserve Fund
CPIT00310	Oracle Upgrade Max, Tax Other 2015-2016	810	0	810	Tax -Capital Reserve Fund
CPIT004563	ePlans Integrated ePermitting Solution	65	0	65	Tax -Capital Reserve Fund
CPIT004573	PCI Compliance	455	0	455	Tax -Capital Reserve Fund
CPIT004574	Fire System Upgrade	325	0	325	Tax -Capital Reserve Fund
CPIT004575	Council Chambers Video System Upgrade	325	0	325	Tax -Capital Reserve Fund
CPIT004576	SAP Legislative, Enhancement & Infrastructure	60	0	60	Tax -Capital Reserve Fund
CPIT004583	Mobility & Infrastructure Modernization	220	0	220	Tax -Capital Reserve Fund
CPIT004587	eCity Analytics, Accessibility, Streaming	50	0	50	Tax -Capital Reserve Fund
CPIT004597	eCity and MiWay Mobile Site Upgrades	575	0	575	Tax -Capital Reserve Fund
CPIT004599	Flood Incident Response System	120	0	120	Tax -Capital Reserve Fund
Subtotal		3,778	0	3,778	

Note: Numbers may not balance due to rounding.

Program: Infrastructure

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT00150	Network Infrastructure Voice Systems	160	0	160	Tax -Capital Reserve Fund
CPIT00155	Server and Storage Lifecycle Replacement	1,095	0	1,095	Tax -Capital Reserve Fund
CPIT00190	Phone Replacements-2014-15	230	0	230	Tax -Capital Reserve Fund
CPIT00231	Microsoft Lync Infrastructure	160	0	160	Tax -Capital Reserve Fund
CPIT00245	IT Service Management Program-2014-2015	150	0	150	Tax -Capital Reserve Fund
CPIT00256	Network Access Switches Replacement & Expansion 2014-15	800	0	800	Tax -Capital Reserve Fund
CPIT004230	GeoSpatial Master Plan and Implementation	200	0	200	Tax -Capital Reserve Fund
CPIT004572	Server Applications Upgrade	625	0	625	Tax -Capital Reserve Fund
CPIT004578	Infrastructure Security-Upgrade-Enhance	50	0	50	Tax -Capital Reserve Fund
CPIT004584	Conferencing, Smart Meeting Room Upgrade	100	0	100	Tax -Capital Reserve Fund
CPIT004588	Servers for GIS	20	0	20	Tax -Capital Reserve Fund
CPIT004616	Network Fibre & Wireless 2015-2018	665	0	665	Tax -Capital Reserve Fund
CPIT004620	Fire Stn 119 Fibre Work to Property Line	125	0	125	Tax -Capital Reserve Fund
Subtotal		4,380	0	4,380	

Note: Numbers may not balance due to rounding.

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT00159	Special IT Equip - Includes Public 2015	210	0	210	Tax -Capital Reserve Fund
CPIT00209	PC/Notebook/Netbook Lifecycle 2015	200	0	200	Tax -Capital Reserve Fund
CPIT004579	Assistive Listening Systems	50	0	50	Tax -Capital Reserve Fund
CPIT004586	AV Video Editing Suite	52	0	52	Tax -Capital Reserve Fund
Subtotal		512	0	512	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Applications			
IT Applications-Replacement/Enhancements	2,827	1,552	2,560
IT Applications-New	540	705	445
IT Portal	60	55	50
Subtotal	3,427	2,312	3,055

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Infrastructure			
IT Network Infrastructure	1,670	4,668	2,475
IT Service Management	0	0	0
IT Server Expansion	0	0	0
Subtotal	1,670	4,668	2,475

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PC Replacement & Peripherals			
IT PC/Notebook-Replacement/Maintenance	880	880	880
IT Specialized Equipment	180	210	150
IT Peripherals	0	0	0
Subtotal	1,060	1,090	1,030
Total Expenditures	6,157	8,070	6,560

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies and measures four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Information Technology:

Financial Measures

Cost avoidance going to web self-services measures the cost difference between offering service on the web versus other channels.

Customer Measures

Percentage First Call Resolution Help Desk Calls measures the overall ability of the IT Help Desk to resolve help requests on first point of contact.

The Total Number of Help Desk Calls will measure the number of service requests by phone and email that are received that year.

Employee Measures

Corporate IT Training and Development Days measures the total number of "classroom" days that IT staff have completed.

Employee Job Satisfaction Value (IT Division) conducted in Engagement Survey (2012 value was 73.7 per cent). Job satisfaction is a key overall component of the bi-annual Employee Engagement Survey conducted by Metrics@Work.

Business Process Measures

City Website Unique Visits measures the volume of use by citizens and businesses on the City's website.

Online Recruiting via Workopolis measures the number of job postings listed for external offer.

Online Recruiting via Workopolis measures the average applications received per job.

Balanced Scorecard

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



Strategic Policy

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Strategic Policy

Mission: To lead, support and promote innovation, collaboration, accountability and partnerships. We drive performance excellence across the organization, lead by example in strategic risk taking and ensure the City's long term prosperity is protected.

This service is provided by:

- Corporate Performance and Innovation Division; the Economic Development Office; Internal Audit Division and the Legal Services Division.

Interesting facts about this service:

- The Strategic Policy Service coordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Living Green Master Plan, the Economic Development Strategy and Corporate Policies;
- The Economic Development Office (EDO) supports Mississauga's business community of more than 54,000 businesses and works to promote investment and job creation in Mississauga; and
- The Legal Services team handled over 63,000 POA in-court appearances, and 167 days in Court/OMB and other tribunals (arbitrations, human rights, WSIB, etc.) in 2013.

Highlights of the Business Plan include:

- Service levels are maintained through a 1.4 per cent net operating budget increase;
- The Corporate "Lean" business improvement program was launched in 2013 and will continue to be deployed across the Corporation throughout 2014-2015. Lean is a methodology

for streamlining business processes by collaborating with front-line staff to identify and eliminate non-value added activities;

- Recruitment of sector specialists in the area of Life Sciences (2015) and an Information Communications Technologies (ICT) Manufacturing specialist (2016) with the expertise needed to develop these critical and growing sectors in Mississauga. In addition, development of a key sector lead generation program (2015) to validate key sub sectors and increase outreach to attract foreign direct investment to the City;
- Recruitment of Youth Workforce Development Coordinator (2017) to support youth employment and a Newcomer Entrepreneur Program Coordinator (2018) to assist new Canadians starting businesses in Mississauga;
- Additional legal resources to provide support for areas with increasing needs, including Real Estate and Transportation and Works Capital projects; and
- Addition of in-house lawyer to achieve significant reduction in the cost of defending insurance claims.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	12,090	12,501	12,943	13,222
Capital	0	0	0	0

Existing Core Services

Vision, Mission, Service Delivery Model

Effective and progressive change takes strategic thought, solid policies, insight, creativity, great communication and time. The City of Mississauga is proud to hold the banner of “Leading Today for Tomorrow” as it speaks specifically to working strategically. Our plans, and many strategic actions and policies that arise out of them, help guide our services for the public and also focuses the City on meeting future needs in a well thought-out, proactive manner.

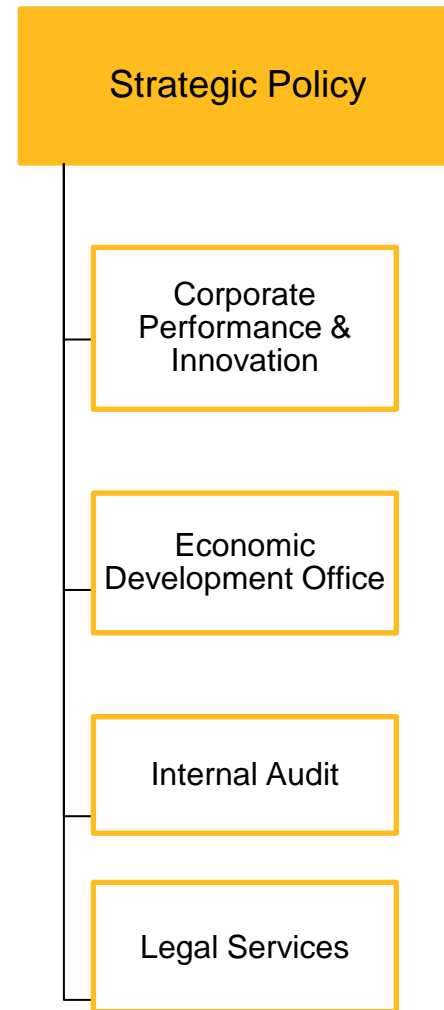
Strategic planning has always been a way of life at the City of Mississauga. Considerable effort is put into developing new strategies and revamping existing plans through a coordinated and innovative planning approach for the future of Mississauga to ensure that Mississauga is a leading municipality.

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 drive performance excellence, lead by example in strategic risk taking and ensure the City’s long term prosperity is protected.



Service Delivery Model

Strategic Policy work within the City of Mississauga is not conducted by a single staff group, but rather achieved by collaboration across all five City departments. Strategic policies regarding transportation are developed by Transportation and Works staff, land use policies are developed by Planning and Building staff, and so on. What is ultimately important is that all plans are fully co-ordinated and aligned. Strategic Policy ensures the coordination of plans while supporting innovation and continuous business improvement across all service areas to drive performance excellence.

Staff and services represented in this service area are positioned in the City Manager's Department. The writing of this plan reflects the collaborative nature of this service. Each area provides a very distinct service and demonstrates their contributions in each section of the plan.

Strategic Policy work touches every other plan, but in the interests of brevity, not every outcome or project that is touched by this service is referenced here. Rather, we have focused on the areas we lead and for which we are most accountable.



Mississauga Civic Centre, 300 City Centre Drive

Goals of Service

To ensure the City's vision is achieved by:

- Developing and implementing strategic priorities and policies which align the corporation to our Strategic Plan and values;
- Building relationships with higher orders of government to help influence decisions regarding the City's top priorities;
- Promoting and developing the economic sustainability of our City;
- Providing sound legal advice;
- Completing internal audits with a focus on promoting risk awareness and risk assessment, and making recommendations to improve the effectiveness of risk management, control and governance processes;
- Supporting collaboration, continuous business improvement and performance measurement capabilities across all service areas; and
- Providing a common understanding for employees that help focus on performance measurement for improving decisions and customer service and demonstrating our value.

Operational Objectives

This includes the specific objectives for each of the divisions within Strategic Policy:

Economic Development

- Mississauga: A Global Business Magnet;
- Target opportunities in high growth sectors;
- Ensure a supportive business environment; and
- Provide a compelling global brand to attract business and increase investment and jobs.

A Culture of Innovation:

- Develop our local assets to create a high quality urban environment and position downtown as a unique creative employment and cultural centre;

- Leverage our post-secondary institutions and centres of excellence; and
- Work with research institutes to drive innovation and economic impact.

A Knowledge Economy

- Capitalize on our diversity of people and cultures and leverage our international workforce; and
- Strengthen the relationship between business and education.

A Global Business Magnet

Primary Objectives

Target Opportunities in High Growth Sectors

Ensure a Supportive Business Environment

Provide a Compelling Global Brand to Attract Business, Investment and Jobs

A Culture Of Innovation

Primary Objectives

Develop Our Local Assets to Create a High Quality Urban Environment

Position Downtown as a Unique Creative Employment and Cultural Centre

Leverage Our Post-secondary Institutions, Centres of Excellence and Research Institutes to Drive Innovation and Economic Impact

A Knowledge Economy

Primary Objectives

Capitalize on Our Diversity of People and Cultures

Leverage Our International Workforce

Strengthen the Relationship Between Business and Education

Corporate Performance and Innovation

Building Strategic Partnerships:

- Advance strategic government relations.

Generating new business solutions through innovation and best practice:

- Promote and support continuous improvement through service reviews and 'Lean' events;
- Manage the review and development of Corporate Policies so that they are justifiable, cost effective, enforceable, legal and consistent;
- Continue to fuel a vital innovation culture; and
- Pilot "effective meeting" experiments.

Provide direction and tools to support effective execution of plans, projects and initiatives:

- Provide tools, training and support;
- Use business planning as the primary resource allocation process;
- Provide executive support to the City Manager, the Leadership Team and the Mayor's Office; and
- Explore, solidify and align connectivity within the Division and across the Corporation.

Measuring progress:

- Measuring Project Management maturity;
- Implementing balanced scorecards;
- Monitoring implementation of e3 service review recommendations; and
- Conduct project debriefing sessions.

Legal Services

Strategic Legal Service:

- Attends Council and Standing Committee meetings;
- Provides legal opinions and advice to City officials and employees on City-related matters, including advice on any new legislative requirements and the drafting of policies and by-laws; and
- Ensures that projects are conducted in accordance with the law and that proper agreements are in place.

Representation before Courts and Tribunals:

- Provincial Offences Court: prosecution and bylaw offences, Building Code, Fire Code and Highway Traffic Act charges – a mandatory service to be provided in accordance with the City's obligations under the Memorandum of Understanding with the Province; and
- Represent the City before all courts and various administrative tribunals, such as the Ontario Municipal Board, the Assessment Review Board, the Human Rights Tribunal, WSIB, Labour Relations Board, and various City tribunals (Property Standards, Licensing Appeals).



Ontario Court of Justice at 950 Burnhamthorpe Rd. W.

Negotiate and Draft agreements and other documents:

- Commissioner Cunningham in the Mississauga Judicial Inquiry report recommended that the City Solicitor “be involved in negotiations between the city and third parties from the outset, and that he or she be kept informed at all stages” (Recommendation #3); and
- Draft, review, and represent the City in negotiating a wide range of intergovernmental, procurement, land development, real estate, relationship agreements and other legal documents.

Staff Training:

- Provides legal educational sessions to staff across the City on a variety of topics related to the City’s operations; such as court and tribunal rules and how to present as a witness, procurement matters, employment law, and construction law.



Collaborative Meeting

Internal Audit

Pursuant to the Internal Audit Charter (By-law 0065-2013), the values and operating principles are:

- Perform independent assessments of risk and control guided by the Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors;
- Promote risk awareness and risk management throughout the City;
- Provide balanced, objective reporting on risk and control to management and the Audit Committee;
- Foster collaboration and teamwork to support management’s efforts to achieve the City’s objectives; and
- Develop and maintain an audit team with versatile skills to respond to the needs of and to provide value to management and the Audit Committee.

Looking Back

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2014-2016 Business Plan Update and 2014 Budget. Updates and accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

Strategic Policy has had many successes, with performance measures demonstrating that the City has leading citizen satisfaction and employee engagement scores.

Corporate Performance & Innovation

- Developed and launched the corporate 'Lean' business improvement program in 2013 and introduced 'Lean' concepts to over 150 staff;
- Launched new collaboration tools for project teams;
- Since 2012, provided 40 project management training courses through the Project Management Support Office (equating to 80 days of training) to over 750 staff;
- In January 2013, introduced a refreshed approach for the Business Improvement model which is more focused and collaborative;
- Completed 21 major revisions and 13 minor revisions to corporate policies in 2013, including an additional 32 scheduled policy reviews that required minor or no revisions;
- The organization's Innovation Community of Practice has grown to over 100 members and has helped spin off three other Communities of Practice;
- Hosted annual Fall Innovation Series of which 2013 was the most successful, with four events attended by over 300 staff;
- Hosted a joint event with the International Association of Facilitators showcasing 'driving innovation' – sold out event with many external attendees; and
- Ongoing support to the Mayor and Councillors for external relations with other orders of government.

Awards

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

Economic Development

- Involved in \$4.5 million of new and retained taxable assessment: 3,800 to 4,300 new jobs created and retained (2013);
- Launched a new three year marketing campaign entitled "Win the Human Race" focussed on highlighting Mississauga's talent advantages. www.winthehumanrace.ca;



- Increased awareness - media and website exposure: 477,000 (2013);
- Participation and presentations to delegations, trade events and conferences: 83 (2013);
- Financially supported the formation of Advantage Mississauga, an industry led collaborative initiative to connect talent to business needs;
- Dedicated resources now in place to drive the international marketing strategy;

- Delivered annual Summer Company youth entrepreneurship program in partnership with the Province. In the last four years, Mississauga's Summer Company program resulted in the 49 new businesses with a combined 81 new jobs created;
- Launched the ONE Network Partners in Peel, in partnership with regional Business Enterprise Centres, RIC Centre, Ontario Centres of Excellence and the Province's Business Advisory Services, to ensure entrepreneurs and innovators have easy access to information, resources and guidance;
- Supported over 100 new small and youth businesses resulting in over 600 jobs within the last four years; and
- Launched the City's annual International Student Welcome to Mississauga event, which welcomed over 150 new international students studying here.

Awards

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



Legal Services

- Led the design, build and implementation of the Central Agreement Tracking System (CATS) which was also the first corporate business site in SharePoint 2010;
- Project Leader, and provided significant legal and strategic advice to implement an Administrative Penalties System for the enforcement of licensing and parking by-laws within the City of Mississauga;
- Working with the Human Resources division, we overhauled and standardized the City's employment documents;
- In 2013, reduced external Adjuster Services costs by \$100,000 by bringing the position in-house;
- Successfully negotiated the 2013 City Insurance Renewals at zero per cent increase; industry average between five to 20 per cent increase;
- Appeared in court on over 63,000 POA matters, seven Licensing Appeals and one Property Standards Appeal;
- Legal counsel spent 42 days at OMB hearings and over 100 days preparing for OMB hearings, settling many without trial;
- Led City position regarding the Prompt Payment Act;
- Negotiated through the National Energy Board hearing on Enbridge Line 9B, a requirement for Enbridge to establish a work crew based out of Mississauga to serve the GTA, thereby significantly reducing Enbridge's response time for a pipeline incident;
- Negotiated agreements and provided legal advice on the construction of Segments 1 and 2 of the Bus Rapid Transit project; and the preparation of the tender package for Segment 3 of the project, which resulted in the tender award for spring 2014;
- Negotiated a lease to own agreement involving two acres of City park property allowing Heart House to build and manage an end of life care facility; and

- Negotiated the Sheridan College Phase II Ground Lease Agreement, which allowed Sheridan to secure the land and issue an RFP for design and construction of the college's Phase II.

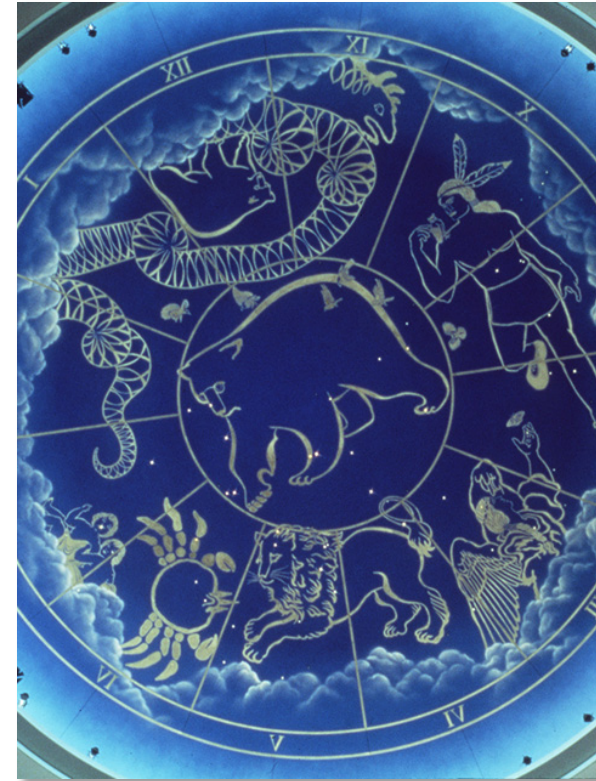
Awards

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

Internal Audit

- Completed Corporate Risk Assessment in 2013 to raise risk awareness and introduce common risk language;
- Developed the 2014 to 2016 Internal Audit Work Plan based on results of the Corporate Risk Assessment. Work Plan was approved by the Audit Committee;
- Engaged an independent internal audit consultant to complete the External Quality Assurance Assessment as required by the Professional Standards of the Institute of Internal Auditors. The independent consultant rated the City's Internal Audit Division in the "Cutting Edge Practices" category of a Maturity Model that is used for similar engagements;
- Collaborated with Corporate Performance and Innovation and Legal Services in developing and conducting a pilot of the Risk Management Framework and drafting a Corporate Risk Policy;
- Continued to achieve full agreement from management on all audit recommendations, with over 80 per cent implemented on a timely basis, including a number completed before the original agreed upon due dates;
- Continued to provide a Career Development opportunity for staff to join Internal Audit to learn about risk assessment, controls, governance and internal auditing; and

- Revamped and maintained the website for the Municipal Internal Auditors' Association.



Mississauga's Council Chamber ceiling

Existing Service Levels, Trends, Benchmarks & Efficiencies

This section links the service levels provided to the resources allocated to provide the service. The specific projects and activities selected are typically assigned annually through approvals of our work plans and driven by the Business Plan.

Corporate Performance and Innovation

- Deliver six to eight service performance reviews to the Extended Leadership Team;
- Ensure the Corporate Policy Program remains current by undertaking policy reviews on a three year cycle. Ensure consistent review and approval of new policies;
- Develop a corporate Lean Program and oversee a controlled and measured roll-out of Lean;
- Increase Project Management awareness and outreach by 15 per cent over previous year;
- Provide timely advice on external government issues to Council and the Leadership Team, including organizing engagement tactics with local candidates for all provincial and federal elections; and
- Provide a common understanding for employees that helps to focus performance measurement for improving decisions, improving customer services, and demonstrating our value.

Economic Development (EDO)

Service levels and Benchmarks are currently linked to EDO objectives:

- Increase the profile of Mississauga as a national and international business centre;
 - Complete 100 International sales calls;
 - Target 20 per cent sales funnel conversion rates;
 - Close four investment projects; and
 - Increase our marketing exposure by 25 per cent.

- Support business growth and retention;
 - Target annual number of completed corporate calls: 30; and
 - Target \$2.5 million of new and retained taxable assessment.
- Support small business development (Mississauga Business Enterprise Centre, a division of EDO);
 - Number of client inquiries within between 2010-2013: 32,136;
 - Number of client business consultations between 2010-2013: 526;
 - Number of small business training and seminars between 2010-2013: 202 seminars with 8,164 attendees; and
 - Pulse of the Local Economy Roundtables (11 meetings with 81 businesses since 2009).



Mississauga Downtown

Legal Services

Totals for Legal Services for 2013:

- Over 83,000 Mississauga Provincial Offences Court charges received;
- Over 63,000 in-court appearances required;
- Risk Management section handled 1,450 insurance claim files of which 855 were settled and closed in 2013;
- 1,518 New Files Opened by Legal Services;
- 211 new Procurement matters worked on by Legal Services (including IT and construction);
- 36 Corporate Reports prepared by Legal Services;
- 167 (in-house counsel) days in Court, OMB and other tribunals (arbitrations, human rights, WSIB, etc.); and
- 327 requests from the Mayor and Council addressed by Legal Services: Some requests could be addressed quickly with short responses, while others required extensive research and discussions with staff requiring a significant number of hours.

Property Tax Sales in 2013:	#
Total Notices	719
Tax Arrears Certificates registered by Legal	102
Tax Arrears Cancellation Certificates Registered	92
Tax Sales Completed	8
Number of searches conducted for City departments in 2013	#
Corporation Profile Searches	300
Business Name Searches	111
Teraview Searches	10,368

Internal Audit

- 70 per cent of staff time is devoted to auditing, completing eight to 10 audit reports a year, depending on scope and complexity of the audit. As a general guide, each audit takes three to four months to complete;
- 15 per cent of staff time is spent on providing consulting services, reviewing draft policies and performing special assignments as requested by Management; and
- 10 per cent of staff time is committed to continuous improvement efforts, including ongoing monitoring of audit activities to ensure compliance with Professional Standards; professional development for staff; and research of best practices for managing and conducting audit activities etcetera.



Mississauga staff training

Engaging Our Customers

This section highlights the mechanisms used to ensure that our customers are regularly engaged to inform how best to move forward and forms a critical part of our advice to Council.

Corporate Performance and Innovation

- Environics Research indicates the level of residents' satisfaction with Mississauga as a place to live;
- Employee Engagement Survey: bi-annual results from staff survey, conducted by Metrics@Work, for strategic leadership, guiding strategic policy, inspiring innovation and continuous quality improvement;
- Several training/learning opportunities for staff development offered by the Strategic Policy service area;
- Consistent messaging through media releases and social media channels of the strategic advancements of the corporation; and
- Public speaking engagements of the City Manager and Mayor.

Economic Development

- 2013 Marketing Plan outlines EDO business and communication goals and tactics;
- The EDO Online Strategy outlines goals and actions to improve our online communication and digital web presence;
- The Economic Development Advisory Board provides advice and input to the City on matters related to the economic sustainability in the community; and
- The Economic Development Office (EDO) provides services to the business community and engages its partners and key stakeholders in the following areas:
 - Business database and directory;
 - Community Profiles;
 - Statistics and Reports;

- Marketing materials (e.g. newsletters, brochures);
- Sector studies;
- Site location assistance;
- Issue resolution;
- Entrepreneurs resource centre in the Central Library (Mississauga Business Enterprise Centre);
- Government approval assistance;
- Business and community contacts;
- Industry and business networks;
- Entrepreneur resources and guidance;
- Seminars and workshops;
- Small business consultations and business plan reviews;
- Networking opportunities; and
- Foreign Direct Investment lead generation.



Economic Development's Marketing Campaign Ad

Legal Services

- Legal Services provides timely advice and recommendations to all departments including City Council on legal risk management, and governance processes;
- Legal Services provides the highest quality, full range of legal and risk services required to advance the interests of the City and to minimize risk to the City of Mississauga and its agencies, in a timely and cost-effective manner;
- Legal Services provides timely and direct communication to the public with respect to claims filed against the City for injury or property damage that the public may have incurred as a result of City operations;
- Legal Services communicates and engages the public indirectly in most cases, by providing advice to our client departments and Members of City Council; at the same time, we negotiate directly with parties on many types of agreements; and
- Legal Services on risk management matters, provides timely and direct communication to the public with respect to claims filed against the City for injury or property damage that the public incurred as a result of City operations, and assists staff in risk management.

Internal Audit

- Internal Audit provides timely advice and recommendations to all departments on risk management, control and governance processes;
- A formal survey regarding performance of Internal Audit is conducted every five years as part of the External Quality Assurance Assessment; and
- Feedback is received from Audit Committee and Senior Management at the beginning of each year during discussion of the Audit Work Plan, as well as from Management and Staff through face-to-face meetings during the audit, particularly at the planning and report stages.



Client Engagement

Opportunities and Challenges

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis and a risk assessment were conducted to help identify the opportunities and challenges that Strategic Policy faces over the next few years.

Opportunities

The community and staff are very excited by the opportunities implemented through the Strategic Plan and are looking forward to commencing the next phases. New and existing partnerships and possibilities are available through public engagement.

Mississauga connects easily with the Greater Toronto Area (GTA) which has 25 per cent of National Gross Domestic Product, as well as areas to the west and the United States of America. This, along with being home to Canada's largest airport (Pearson International Airport) equips Mississauga with significant advantages. Mississauga boasts a diverse, sophisticated and engaged community, who are an active ingredient in the metamorphosis from a suburban to an urban city.

Strategic Policy has a deeply talented team, with a great deal of institutional knowledge and strong belief in the vision developed by the community and the Strategic Plan approved by Council. Their culture is one of teamwork and collaboration, with a corporate-wide perspective on issues. They apply a practical lens to issues that otherwise could be daunting in their scope and complexity. The adoption of new technologies offers opportunities for innovation and continuous improvement. A robust policy program set by Council gives strong direction to staff as to how to move forward and yet staff is flexible and can change course quickly when required by Council. The reputation of the Strategic Policy services remains strong in delivering services within and external to the Corporation.

Challenges

Responding to the shifting political agendas at Federal and Provincial levels poses a challenge to the City in planning for the future. This unpredictability can threaten the implementation of a long-term approach like the Strategic Plan.

At a municipal level, the new Mayor and Council for the 2015-2018 term will require staff to ensure the City's image and brand are strong throughout this transition.

The global economy's volatility and unpredictability can have a significant effect on not only the financial sustainability of the Corporation, but also on the Citizens and their needs and priorities.

Catastrophic climate events such as the major flood of July 2013 compel the City to divert resources from long-term projects to immediate priorities.

A changing political environment and citizen expectations can make staff risk averse and compromise our ability to be proactive and efficient. In an environment where good ideas are presented every day, it can be difficult to prioritize. In trying to meet those expectations, staff can spread themselves a little thin and this increases risk to the Corporation.

Implementing the Strategic Plan

In supporting implementation of the City's Strategic Plan, the Strategic Policy service area will ensure the sustainability of the Business Plan by:

- Promoting investment to broaden taxable assessment base;
- Providing sound legal advice;
- Focusing on risk awareness and mitigation;
- Promoting continuous improvement and best practices throughout the City; and
- Building government relations to advance the City's interests.



Required Resources

Facilities & Equipment

Corporate Performance and Innovation

Staff is located on the 3rd floor of the Civic Centre. Within this space, a small office area is allocated for career development opportunities and internships.

Economic Development

Currently there are staff members located in two areas: the 3rd floor of the Civic Centre and the Mississauga Enterprise Centre, which is located on the 4th floor of Central Library.

Additional space and redesign will be required at both locations to accommodate new staff resources proposed to begin in 2015 and 2016 (as outlined in the Budget Requests).

Legal Services

Legal Services has staff in two locations: the Civic Centre and at the Provincial Courthouse (950 Burnhamthorpe Rd. W.):

- Legal Services staff is located on 4th floor, Civic Centre;
- Risk Management staff are located on 10th floor, Civic Centre; and
- Prosecutions staff is located at the Provincial Courthouse.

Additional space will be required at the Civic Centre in order to accommodate proposed new staff positions (as outlined in the Budget Requests).

Internal Audit

Staff is located on the 8th floor of the Civic Centre. Currently, there are no additional space requirements.



Mississauga Civic Centre in spring

Technology

Strategic Policy relies on the corporate standard software and hardware for the majority of its requirements. The continued provision of these services is critical to the success of the division.

A few noteworthy exceptions to this corporate standard do exist and are noted here for planning purposes.

Service Delivery relies on technology

The Economic Development Office uses a suite of social media products including Wordpress, Adobe Master collection, Facebook, LinkedIn and Twitter as well as online business directories such as the Hoovers database (Dun and Bradstreet) and YLM, a third party service provider of online business directories to municipal Economic Development organizations.

Legal Services uses SharePoint extensively to reduce corporate risk by managing documents in a centralized location, with appropriate security restrictions. Legal Services uses several crucial licensed software solutions on a regular basis:

- Riskmaster Accelerator – a claims management system used to administer all claims filed against the City's Insurance Program; and
- Tools such as Teraview, Cyberbahn corporate searches, such as Equifax, are used routinely to conduct searches and complete land transactions on behalf of other departments as well as to support the needs of the Legal team.

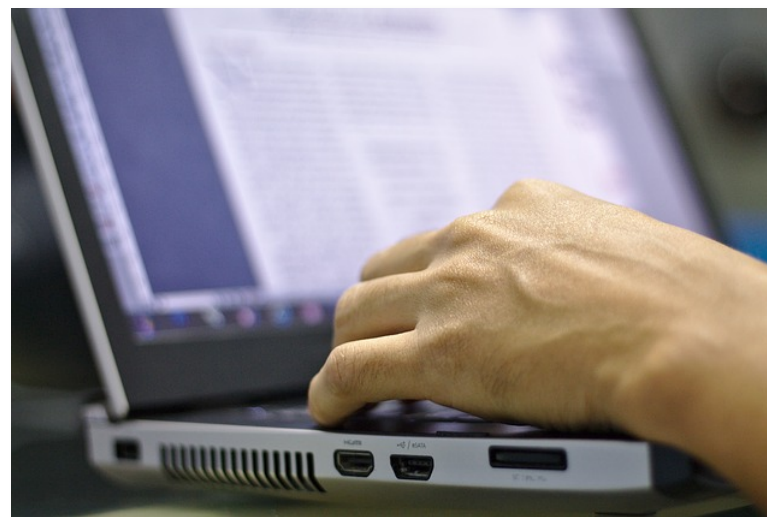
Internal Audit uses Audit Command Language (ACL), Crystal Reports and Excel for enhanced audit coverage and to improve efficiency of audit reviews and sample selections.

Continuous Improvement Initiatives

Strategic Policy is increasing integration of SharePoint technology in work processes for more effective collaboration and efficiency.

Together with Internal Audit and City Clerk Divisions, Legal Services led the design and implementation of the Central Agreement Tracking System (CATS), which is a key tool for ensuring that agreements are managed effectively and that proper protocols and processes are followed. This new system helps mitigate the exposure of risk to the City as it provides efficient access to knowledge of commitments that have been made on behalf of the City with external parties.

Strategic Policy is planning for future use of web technology to communicate performance measurements to staff and residents of the City of Mississauga.



Strategic Policy relies upon corporate standard technology

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Corporate Performance & Innovation	15.5	15.5	15.5	15.5	15.5
Economic Development	14.5	15.5	16.5	17.5	18.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	41.5	48.5	48.5	48.5	47.5
Total Service Distribution	79.5	87.5	88.5	89.5	89.5

Note: Numbers may not balance due to rounding

Strategic Policy works with Human Resources to recruit staff in a timely manner. In addition to the traditional model of full and part-time staff, Strategic Policy leverages external programs to efficiently secure resources and provide leadership as an employer through programs such as Career Bridge, which is an innovative internship program designed to help skilled immigrants gain Canadian work experience. Other partnerships are in place such as the Masters in Public Policy at the University of Toronto and access to Co-op students from The University of Toronto, Mississauga Campus (UTM) and Sheridan College. Legal Services recruits an articling student annually which is a cost-effective way of resourcing research needs and supporting the lawyers. All our student and internship opportunities not only are cost-effective solutions but showcase the Corporation as an Employer of Choice and often create an environment where potential future staff is groomed.

Additionally, Strategic Policy engages in strategic workforce planning to meet future operational needs and business goals. This includes identifying and maximizing opportunities to recognize and develop talent to ensure future leadership and key resources are available. Internal Audit continues to offer a career development position, open to staff for a term of up to two years, to ensure continued development of the pool of staff that is

exposed to the discipline of internal auditing and the principles of risks and controls.

For 2015-2018, four additional Economic Development staff and six additional legal staff positions are proposed through budget requests. These investments are required to ensure the City's practices are current and responsive to changes in the economic and legal environment and to that the City's interests are promoted and protected.

For Economic Development, the proposed positions are:

- Two sector specialists in the area of Life Sciences (for 2015) and Information Communications Technologies (ICT)/Manufacturing (for 2016);
- A Youth Workforce Development Coordinator (for 2017); and
- A Newcomer Entrepreneur Program Coordinator (for 2018).

For Legal Services, the proposed positions are:

A new in-house lawyer and legal assistant to provide needed real estate support, a new in-house lawyer and legal assistant to defend insurance claims at significantly lesser cost, and in 2017, converting the current contract lawyer into a permanent position to address ongoing Transportation and Works capital needs; and a new prosecutor and administrative assistant to provide needed prosecution support.



Mississauga Airport Corporate Centre

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Corporate Performance and Innovation	2,112	2,197	2,176	2,206	2,236	2,266
Economic Development	2,048	3,035	3,078	3,078	3,076	3,097
Internal Audit	1,033	1,222	1,192	1,208	1,244	1,240
Legal Services	6,666	6,220	6,103	6,063	6,184	6,197
Total Expenditures	11,859	12,675	12,550	12,554	12,739	12,800
Revenues	(580)	(314)	(339)	(339)	(339)	(339)
Transfers From Reserves and Reserve Funds	(362)	(466)	(493)	(473)	(518)	(456)
New Initiatives and New Revenues			372	759	1,061	1,217
Proposed Net Budget Including New Initiatives & New Revenues	10,917	11,895	12,090	12,501	12,943	13,222
Expenditures Budget - Changes by Year			(1%)	0%	1%	0%
Proposed Net Budget - Changes by Year			2%	3%	4%	2%

Note: Numbers may not balance due to rounding

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	9,661	(44)	0	0	0	447	0	10,064	403	4%
Operational Costs	3,014	34	(114)	0	0	69	0	3,003	(11)	(0%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	12,675	(10)	(114)	0	0	516	0	13,067	392	3%
Total Revenues	(780)	(52)	0	0	0	(144)	0	(976)	(196)	25%
Total Net Expenditure	11,895	(62)	(114)	0	0	372	0	12,090	196	2%

Note: Numbers may not balance due to rounding

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	(44)	142	143	126
Operational Costs Increases				
Transfer to Reserve - External Quality Assurance Review	10	0	0	0
Increase to Professional Services cost - Provincial funded 2015 Starter Company-Young Entrepreneur Program	24	(24)	41	(20)
Operational Costs Increases	34	(24)	41	(20)
Efficiencies and Cost Savings				
Professional Services (Legal)*	(114)	(114)	0	0
Efficiencies and Cost Savings	(114)	(114)	0	0

Note: Numbers may not balance due to rounding.

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

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Increases in Legal Fees Revenue	(25)	0	0	0
Transfer from Reserve Fund increase (\$24K Provincial Funding for Starter Company-Young Entrepreneur Program; and \$3K for other)	(27)	20	(45)	17
Current Revenue Changes	(52)	20	(45)	17
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	(176)	24	139	123

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1205

Proposed Initiative

Key Sector Lead Generation Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	60.0	60.0	60.0	60.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	60.0	60.0	60.0	60.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This funding is required to implement short-term actions identified in the Economic Development Master Plan and International Marketing Plan. This funding will enable the Economic Development Office (EDO) to further validate key sub sectors and increase the City's ability to attract foreign direct investment. To remain competitive, the City must adopt the best practice of identifying key sub sectors, targeting companies and use in-market support to service and attract the investment

Budget Request #: 1205

Details of Service Change

This is a new service initiative. As identified in the Economic Development Master Plan, approved by Council in 2010, proactive business attraction and growth of a City's economy is a best practise in many large cities. Starting in 2015 funding for a qualified lead generation program, would allow for early engagement and to work with companies making site location decisions. This program will begin with specialized industry research to validate the value proposition for two priority subsectors every year. Sub sectors may include Industrial Automation and Robotics or Medical Devices, for example. This information will be used to identify international investment leads and develop in-market programs that will include in-market support.

By implementing this two-step process, the City will be able to increase the amount of investment made by international companies and create new jobs. It is expected that the City will retain and increase commercial and industrial tax revenue.

Service Impact

By leveraging senior levels of government resources and programs, the City will increase its efficacy in attracting and retaining foreign direct investment. By working with the Greater Toronto Marketing Alliance (GTMA) and the Department of Foreign Affairs, Trade and Development, it is believed that EDO can leverage up to an additional \$60,000 through the Invest Canada-Community Initiatives Program. This would allow the City to use 50 cent dollars.

Any additional or retained revenues will take a minimum of two or more years to be realized, once the program has been implemented. This will offset budget expenditures over time. In an increasingly competitive global market, the City of Mississauga will increase its visibility and brand recognition as a premier business location.

Budget Request #: 1220

Proposed Initiative

Life Sciences - Outreach Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	69.6	131.4	133.2	135.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	69.6	131.4	133.2	135.1
* Net Change in \$		61.7	1.8	1.9
FTEs	1.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan identifies the need for dedicated sector/cluster specialists. The expertise and knowledge that is required for this position is beyond our current team complement. This program will ultimately result in new and retained commercial taxable assessment and increased knowledge based employment. Mississauga is Canada's third largest life sciences cluster. It is extremely important to build on this strength.

Budget Request #: 1220

Details of Service Change

Mississauga's life science cluster has been historically ranked third in Canada and as part of the Greater Toronto Area, fourth in North America. Over the last decade the City of Mississauga's Economic Development Master Plan has placed a priority on growing the life sciences cluster as part of the drive towards growing a knowledge economy. During this time, the number of people working for life science companies in Mississauga has grown 25 per cent, to just over 25,000 people. The foundational blocks of a strong and healthy life sciences cluster include investment in R&D, higher-education institutions, physical infrastructure, foreign direct investment, technology transfer and effective government regulation. At this point in the development of Mississauga's life sciences cluster, we experience increased global competition and an ever changing market that requires dedicated resources to support the industry. In our evaluation of best practices and established competitive benchmarks relative to other jurisdictions, there is a need to hire an experienced industry professional in the Life Sciences sector to drive new and retained business investment. A sector specialist would attract and grow further investment in the Life Sciences sector in a proactive manner through relationship and strategic partnership development. A strong cluster supports delivering high value jobs to well-educated residents and ultimately increase non-residential taxable assessment.

Service Impact

Life Science companies are amongst some of the largest employers in the City and provide high value jobs to our resident labour force. The top 10 Life Science companies that are Mississauga's Top Employers employ nearly 12,000 people and contribute over \$6 million in non-residential taxable assessment. However, this sector has not been immune to turbulent global financial markets and other challenges that are reshaping the sector. While this sector demonstrates considerable depth and capacity at a regional and national level, a dedicated resource is required to better position the City to compete regionally and internationally for investment. This would include developing deeper programming opportunities with partners, creating business opportunities, employment and contributing to the new and retained taxable assessment of the City. Ultimately, this program initiative supports Mississauga's strategic goal to be a dynamic, urban environment that is the preferred location for innovative, creative and knowledge-based businesses and emerging industries. The program will require hiring one additional staff and accommodation through redesign of workspace.

Budget Request #: 1223

Proposed InitiativeICT/Manufacturing Technologies Sector
Specialist Outreach Program**Department**

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	74.2	137.9	140.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	74.2	137.9	140.4
* Net Change in \$		74.2	63.8	2.5
FTEs	0.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan identifies the need for dedicated sector/cluster specialists in key growth sectors. Having a specific focus through the development of an ICT/Manufacturing Technologies Sector Specialist Outreach program, Mississauga will create a sustainable future not only for the advanced manufacturing sector but the local economy. This program will ultimately result in advancing Mississauga's competitive position, employment and taxable assessment.

Budget Request #: 1223

Details of Service Change

Mississauga has competitive advantages that it must continuously capitalize upon. The blurring of sector boundaries continues and there is a need for entrepreneurs to drive innovation. Synergies need to be developed with Mississauga's small/medium sized enterprises and with larger companies. Educational and research institutions are in proximity and there is great breadth and depth of skilled labour which is pivotal if the GTA wants to retain or improve its position as the third largest North American ICT cluster. For the City to meet these needs it is important for the Economic Development Office to hire an experienced professional in the technology industry to work with our existing company base to develop industry collaboration, educational programming and drive innovation. One full time staff person would be required as a new hire in 2016 and will require support from Human Resources, IT, Finance and Facilities and Property Management divisions.

Service Impact

This is an ongoing service enhancement to the base economic development mandate. Mississauga's manufacturing technologies sector is exposed to global trends and challenges. The ICT/Manufacturing Technologies Sector Specialist Outreach Program will help to leverage the strength of the City's advanced technologies sector to drive innovation and ultimately support Mississauga's strategic goal to be the preferred location for innovative, creative and knowledge-based businesses and emerging industries. The program will require hiring one additional staff and accommodation through redesign of workspace.

Budget Request #: 1281

Proposed Initiative

Prosecutions

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	85.8	113.2	115.5	117.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	85.8	113.2	115.5	117.8
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Prosecution staff will be unable to continue to sustain the service levels that increased demand for in-court resources necessitate and will be in the unprecedented position of being unable to accommodate judicial offers for additional court time. This will result in: potentially lengthy delays in setting trial dates; applications for breach of charter obligations; withdrawals of matters due to delay and reduced fine revenue. Administrative Penalty System (APS) will not reduce this impact.

Budget Request #: 1281

Details of Service Change

The number of charges issued by our enforcement agencies has increased, with over 83,000 tickets issued in 2012 and 2013 (does not include parking tickets.) What is even more significant to this office is the number of “court appearances” required of prosecutors. In 2013, City of Mississauga prosecutors appeared in court on over 63,000 Provincial Offences matters and 1,200 Parking trial matters. In 2014, we have been given seven additional Parking Tiers and eight additional Early Resolution Tiers to assist with administrative scheduling challenges. Due to the concern with scheduling delays the preference would be to create permanent additional court time. Staffing the courts has already become a significant challenge, and delay will impact POA court revenues.

Service Impact

As a result of Early Resolution Legislation, we have increased the number of courts we must staff to four courts per day, three days per week, while the remaining two days there are three courts requiring resources. This is an increase of one court each day since April, 2012. A typical courtroom will have four “tiers”, with an average of 75 to 100 cases per courtroom, per day. We are faced with delays of four to six months from ticket issuance to the scheduling of an Early Resolution Meeting. Should the complement of prosecutors remain status quo, we will be unable to continue to staff the courtrooms that are currently open. Closure of one courtroom would mean an average loss in revenue of \$7,500 to \$8,000 per day. While the goal is to minimize delay and ensure that public perception of the system is favourable, we would be unable to staff an additional courtroom with current complement.

Budget Request #: 1288

Proposed Initiative

Prosecutions Support

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	58.2	76.8	78.4	79.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	58.2	76.8	78.4	79.9
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Prosecution support staff are unable to continue to sustain current service levels and will not be in a position to accommodate forecasted increases in the volume of court matters. Decrease in morale and employee engagement is realistic, given the intense workload pressures that exist and are expected to increase. In order to meet the increase in administrative demand and continue to provide exceptional value to the corporation, an additional full time legal assistant is necessary.

Budget Request #: 1288

Details of Service Change

The number of charges issued by our enforcement agencies has increased, with over 83,000 tickets issued in 2012 and 2013. While the in-court pressures have been detailed in a separate Budget Request, the corresponding administrative pressures are significant. With each prosecutor handling over 10,000 court appearances annually, the attendant paperwork, tier scheduling, filing and inquiries have risen commensurately. An additional pressure which has resulted in a dramatic rise in administrative time is disclosure requests. With the advent in the mandatory licensing of paralegals and their professional obligations, which include requesting disclosure for every client, we have seen an increase in disclosure requests from 2009 to 2013 of over 25 per cent. In 2013, staff processed almost 6,200 disclosure requests, compared to just over 4,900 in 2009. To the end of March 2014, over 1,800 such requests have already been processed, putting us at a projected 7,200 requests for year end, an estimated 15 per cent increase over 2013. Another significant administrative pressure is the number of Red Light Camera charges processed through this office. With the increase in camera installations, numbers of charges have also risen. In 2009, 710 "trial" matters were processed, compared to 2,045 in 2013, an increase of almost 200 per cent. If we cannot meet the administrative requirements of the Provincial Offences Act (POA) Court system, it will impact the fine revenue generated.

Service Impact

Currently, the assistants are unable to attend departmental team meetings as a group-office coverage is crucial. Some administrative tasks such as filing, witness subpoenas, closing of files are prioritized and often deferred. As a result of Early Resolution Legislation, we have increased the number of courts we must staff to four courts per day three days per week, while the remaining two days there are three courts requiring resources. This is an increase of one court per day since April 2012. A typical courtroom will have four "tiers", with an average of 75 to 100 cases per courtroom, per day. Applying the Key Performance Indicator (KPI) standard of 5,000 cases per court clerk to the Legal Assistants, each Legal Assistant is also handling the workflow from the 63,000 court appearances, or approximately 12,500 cases per assistant. This is more than double the provincially administered standard. In order to maintain the reputation of excellence this office has established, an additional full time legal assistant is required. Without increased administrative assistance to meet these growing pressures, court revenue will be impacted negatively.

Budget Request #: 1290

Proposed Initiative

Municipal Lawyer - Transportation & Works

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	148.7	151.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	148.7	151.7
* Net Change in \$		0.0	148.7	3.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This request addresses a service pressure while keeping the cost of providing is capital plan services contained. In order to provide the necessary legal support to the Transportation and Works Department, a significant amount of legal resources will be required. Maintaining a lawyer in house will provide that necessary support at a much more reasonable cost than if the City were to retain outside legal assistance.

Budget Request #: 1290

Details of Service Change

To convert the current three year contract lawyer position for Transportation and Works into a permanent position (starting in 2017) to provide the needed construction legal advice for capital projects on an ongoing basis.

To meet the needs of the Corporation and given the division's service level pressures, conversion of the contract for one full time lawyer position to a permanent position is required. The proposed Transportation and Works capital project plans means that the pressure for service in this area will continue beyond the contract period. The current permanent staff complement does not have the capacity to meet this additional service pressure. This initiative will improve the current/projected situation by avoiding expensive outside legal counsel, improve turn-around times, avoid bottlenecks for our services, and provide an increased ability to meet today's expectations by being more effective and efficient to address the needs of the Corporation.

Service Impact

Transportation and Works capital projects require a significant portion of lawyer time due to their complexity. Starting in 2016, with the implementation of the Stormwater Charges, it is expected that there will be a corresponding increase in the number of capital projects related to stormwater management. Making this position permanent is a much more cost effective approach than to outsource all of the legal work in this area. It is also anticipated that a significant amount of legal support on a day to day basis would be required.

Maintaining an in-house lawyer would also provide support quicker and the advice provided by an in house lawyer with institutional knowledge of the Corporation is generally more fulsome and comprehensive in addressing the City's needs.

Budget Request #: 1291

Proposed Initiative

Insurance Lawyer and Support

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	133.2	270.4	275.8	281.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	133.2	270.4	275.8	281.4
* Net Change in \$		137.3	5.4	5.5
FTEs	2.0	2.0	2.0	2.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

It addresses a service pressure while keeping the cost of providing legal services contained, and represents best practices used by most large Canadian cities. Retaining a lawyer in house will provide a level of support at a much more reasonable cost than if the City were to continue to retain outside legal assistance. It is anticipated that adding these positions will save the Corporation approximately \$400,000 of external legal fees per year.

Budget Request #: 1291

Details of Service Change

The addition of one full time lawyer and legal assistant position will allow the division to improve service level needs and generate substantial cost savings. Insurance claims defence costs are in a non-departmental budget. All insurance litigation needs are currently being provided by external legal counsel due to resource constraints and the specialized nature of some of this work. However, the City can deliver a portion of these services in-house by hiring an experienced insurance litigation lawyer and legal assistant at a fraction of the cost of the external market rate. The legal assistant will also provide needed administrative support to the Risk Manager and her team. This model also represents best practices employed by other municipalities. This initiative will improve the current/projected need for legal support in this area by decreasing reliance on expensive outside legal counsel and by being more effective and efficient in addressing the needs of the Corporation.

Benchmarking results recognize the savings of doing this work in-house and indicate that the following large municipalities handle much of their insurance defence work using in-house resources:

Calgary (99.9%);

Regina (95%);

Ottawa (90-95%);

Edmonton (90-95%);

Halifax (90%);

Toronto (25% - space constraints limit more);

Peel Region (15-20%);

Brampton (most covered by insurance goes external; some in-house);

Hamilton (5%); and

York Region (all under expected settlement \$100,000, some over).

Service Impact

Recruiting a litigation lawyer is a much more cost effective approach than to continue to outsource all of this legal work. With external counsel's rates being so much higher (to \$475 per hour) than that of an in-house senior lawyer, recruiting someone in-house to be responsible for a portion of this work would generate significant savings. The Risk Management office currently has only temporary administrative support. Adding an administrative assistant will support the lawyer and add efficiencies to the office overall. An in-house lawyer would also be able to provide support quicker, and the advice provided by an in-house lawyer who will have institutional knowledge of the Corporation is generally more fulsome and comprehensive in addressing the City's needs. Adding the new staff will reduce our reliance on external counsel and will meet 100 per cent of our departmental one per cent budget reduction target.

Budget Request #: 1292

Proposed Initiative

Junior Real Estate Lawyer and Support

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	109.6	222.7	227.1	231.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	109.6	222.7	227.1	231.7
* Net Change in \$		113.0	4.5	4.5
FTEs	2.0	2.0	2.0	2.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To meet a service pressure while keeping the cost of providing legal services contained. In order to provide the necessary legal support to Realty Services for our legal services, a significant amount of legal resources will be required. Retaining a lawyer in-house will provide that necessary support at a much more reasonable cost than if the City were to retain outside legal assistance. Adding these positions will save the Corporation approximately \$50,000 per year.

Budget Request #: 1292

Details of Service Change

To meet the needs of the Corporation in real estate transactions, a full time junior lawyer and one full time legal assistant position are required. The increase in demand for service has grown significantly as a result of the increase in staff in Realty Services; essentially moving the bottleneck to Legal. This, and the increased need to rely on external counsel at high fees, has necessitated the need for an additional lawyer and legal assistant to handle the volume pressure. The current staff complement does not have the capacity to meet this new service pressure. This initiative will improve the current/projected situation by avoiding expensive outside legal counsel, improve turn-around times, avoid bottlenecks for our services and provide an increased ability to meet today's expectations by being more effective and efficient to address the needs of the Corporation.

Service Impact

Recruiting a junior lawyer is a much more cost effective approach than to outsource the significant volume of routine legal work. Given that the legal assistants on staff are already over capacity, an additional legal assistant is required to provide support to the real estate legal team. With external counsel's rates being so much higher than that of an in-house lawyer, recruiting someone to be responsible for most of this routine work would generate a significant amount of savings and would leave our current experienced legal counsel available to handle a higher volume of complex transactions.

Budget Request #: 1409

Proposed Initiative

Youth Workforce Development Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	78.0	137.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	78.0	137.8
* Net Change in \$		0.0	78.0	59.8
FTEs	0.0	0.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan was approved in 2010 and the Youth Workforce Development Program supports the short term objectives identified in the Master Plan. There is increase in demand from residents and community organizations for government involvement to address and support youth employment and developing and retaining talent to meet the needs of local business in Mississauga and to continue to advance our competitive position, employment and tax assessment.

Budget Request #: 1409

Details of Service Change

This is a new service initiative. As identified in the Economic Development Master Plan, the City's support of youth employment and integration in the City's business environment is integral to attracting, facilitating and driving economic activity in Mississauga. This program will provide a dedicated resource to drive and support new and existing youth workforce development initiatives. One full time staff person is required to develop a strategy, and drive necessary partnerships and programs to strengthen alignment between business, education and youth. Additional program related funding is also required. This is a new hire and therefore will require support from Human Resources, IT, Finance and Facilities and Property Management divisions.

Service Impact

The Youth Workforce Development Program will help to strengthen relationships between business, education and youth, increase employment opportunities and engagement of youth and contribute to overall prosperity of the City. The Program will require hiring one additional staff, funding program related costs and redesign of workspace to accommodate and commence mid-year in 2017.

Budget Request #: 1410

Proposed Initiative

Newcomer Entrepreneur Program

Department

City Manager's Department

Service Area

Strategic Policy

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	0.0	79.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	79.2
* Net Change in \$		0.0	0.0	79.2
FTEs	0.0	0.0	0.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Economic Development Master Plan was approved in 2010 and the Newcomer Entrepreneur Program supports the short term objectives. Globally, there is a competition for talent; locally, there is increasing enrollment of international students at UTM and Sheridan, demand from newcomers seeking entrepreneurship options and pressure to ensure talent remains in Mississauga and meet local business needs to continue to advance our global position and increase employment and tax assessment.

Budget Request #: 1410

Details of Service Change

As identified in the Economic Development Master Plan, the City's support of newcomer talent and integrating into the City's business environment is integral to attracting, facilitating and driving economic activity in Mississauga. This program will provide a dedicated resource to drive and support newcomer integration into the business community. One full time staff person is required to develop a strategy and drive necessary programs and partnerships to leverage and integrate newcomer talent in entrepreneurship and employment roles. Additional program related funding is also required. This is a new hire and will require support from Human Resources, IT, Finance and Facilities and Property Management divisions.

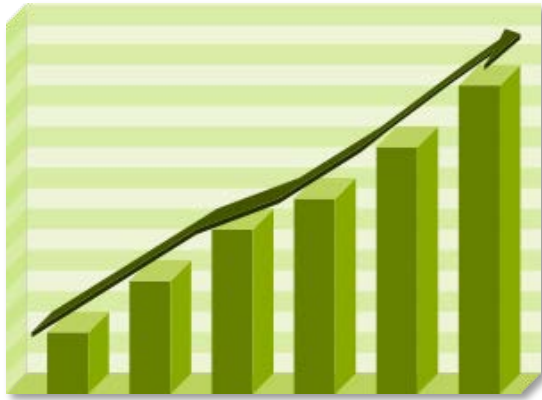
Service Impact

The Newcomer Entrepreneur Program will support local business, newcomer entrepreneurs, and foreign trained professionals to increase entrepreneurship and employment opportunities for newcomers and business, leveraging international talent and connections, and contribute to the overall prosperity of the city. The Program will require hiring one additional staff, funding for program related costs and redesign of workspace to accommodate and commence mid-year 2018.

Performance Measures

A Balanced Scorecard identifies measures for four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, an organization can maintain balance in its performance and know that it is moving towards the attainment of its goals.



About the Measures for Strategic Policy:

Financial Measures

Infrastructure Gap: is defined as the difference between available resources and the amount of investment required to meet a City's core infrastructure needs. It is the total capital infrastructure investment required over a 10 year period compared to available revenues.

External funding/annual total: Measures the percentage of the external alternative funding such as grants from senior governments, borrowing and public-private partnerships - federal and provincial contributions, subsidies and recoveries

Annual growth in tax base: Tax rates in Mississauga are consistently lower than most Ontario municipalities. Mississauga Council is dedicated to keeping tax increases as low as possible.

Customer Measures

Number of public speaking engagements/board memberships: shows the quantity of outreach the Strategic Policy is participating in outside of City Hall. This includes public forums, conferences and special presentations, to name a few. This number does not include reports being presented.

Resident Satisfaction with Mississauga as a place to live: measures the overall satisfaction of Mississauga residents with their city. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes and issues of concern in the province of Ontario. Since most of the divisions within the Strategic Policy Service Area (including the City Manager's Office) influence, lead and/or set direction for the overall Corporation, it seems appropriate to use overall resident satisfaction as an outcome measure.

Employee Measures

Overall employee engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The Employee Engagement Survey is conducted every two years by Metrics@Work.

Strategic Leadership Index: Inspiring strategic leadership and guiding strategic policy are main purposes of this service area. The results are based on the bi-annual Employee Engagement Survey. The Strategic Leadership Index measures Strategic Leaders' (City Manager, Commissioners, and Directors) provision of vision, guidance, planning, decision making and commitment to quality.

Innovation Index: This measure represents the average of all responses to the three innovation construct questions included in the biannual Employee Engagement Survey. The questions assess employees' perception of the degree to which innovative approaches are encouraged in their work environment.

Business Process Measures

Number of training/learning opportunities offered by Strategic Policy Staff: is a measure of the various workshops/training events held for City employees by the Strategic Policy staff. These examples include Innovation Workshops, Project Management trainings and workshops, Business Planning drop in sessions, etc.

Number of Business Improvement recommendations implemented: Business Improvement has reviewed nine City services and has completed a comprehensive review with recommendations for each. All of these recommendations are expected to create new value for the Corporation and community. Just as with the audit reports, the benefit from the Business Improvement recommendations is not only in the recommendations made, but in their effective implementation. Commitment to results is perhaps the most important requirement for ensuring that the benefits of these reports are realized.

Annual Efficiencies Found: Ensuring efficiency within the Corporation is an important function of this service area. The figures quoted are based on the efficiencies category used by Financial Services during budget preparation.



Mississauga Downtown

Balanced Scorecard

Measures for Strategic Policy	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial: (City wide)								
Infrastructure Gap	\$79M	\$82M	\$39M	\$54M	\$60M	\$60M	\$60	\$59M
External funding/ Annual total	40%	39%	39%	37%	37%	39%	38%	37%
Annual growth in tax base	7.2%	8.4%	7%	6.7%	4.7%	3.9%	5.2%	4.1%
Customer:								
Number of public/ industry speaking engagements/ Board memberships*	N/A	36	117	93*	95	95	100	100
Resident satisfaction with Mississauga	84%	96%	90%	90%	90%	90%	90%	90%
Employees/Innovation:								
Employee engagement scores: Strategic Leadership	61.2%	57.2%	57.2%	57.2%	60%	60%	63%	63%
Employee engagement scores: Innovation	61.9%	63.7%	63.7%	63.7%	64%	64%	66%	66%
Internal Business Process:								
Number of internal training/ learning opportunities offered by Strategic Policy staff	N/A	N/A	120	97*	100	100	105	105
Annual Efficiencies Found (City wide)	\$1M	\$3.4M	\$5.9M	\$7.9M	\$5.1M	\$3.3M		

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



Land Development Services

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Land Development Services

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

This service is provided by:

- Planning and Building Department – Strategic Community Initiatives, Policy Planning, Development and Design, and Building;
- Transportation and Works Department -Development Engineering, and Transportation Infrastructure Planning; and
- Community Services Department-Parks Planning, Parks and Forestry.

Interesting facts about this service:

- The Land Development Services Area coordinates efforts across all five City departments to ensure alignment with the Strategic Plan, the Official Plan and Zoning By-law;
- Planning and Building Customer Services Centre serves an average of 80 customers per day;
- Approximately 3,300 building permits applications are processed annually; and
- Approximately 60,000 building, plumbing, heating and sign inspections are requested annually.

Highlights of the Business Plan include:

- Strategic Community Initiatives included in this service area as of 2014;
- Implementation of the Official Plan through Area Plan Reviews, Community Improvement Plans, Growth Forecasts, Employment Land Review, Environmental Policies Review, Employment Opportunities in Intensification Areas and Zoning By-law Conformity Review;
- Creation of a vision and master plan for transit and land use along the Dundas Corridor;
- Monitoring of Downtown21 vision and update of Plan as required;
- Development and implementation of technology to allow electronic plan submissions, review and approval; and
- Enhancement of internal and external websites to better guide customers.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	7,855	8,408	8,192	8,191
Capital	1,350	1,830	1,200	575

Existing Core Services

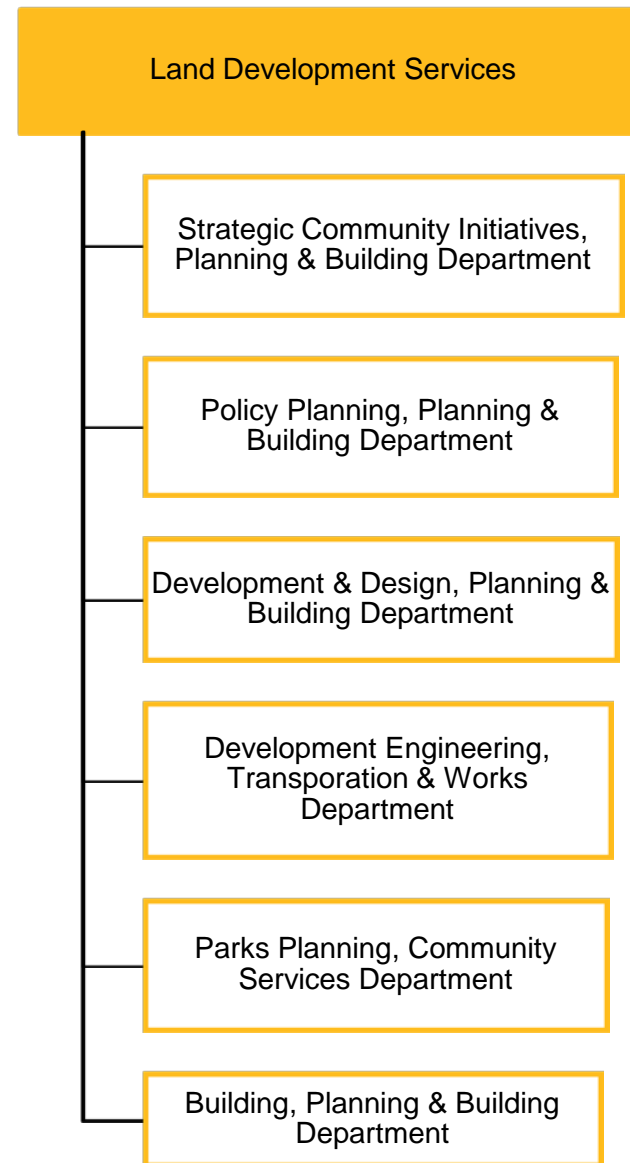
Vision, Mission, Service Delivery Model

Vision

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

Mission

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



Service Delivery Model

Land Development Services Area is comprised of six multi-disciplinary sections/divisions from three departments. They are involved in all aspects of the land development approval process ranging from strategic planning to formulating policy and design frameworks to approving development applications, building permits and inspection services. These functions are carried out in accordance with the following relevant legislation:

- *Planning Act*;
- *Heritage Act*;
- *Condominium Act*;
- *Development Charges Act*;
- *Building Code Act*;
- *Ontario Building Code*; and
- Other applicable law.

The requirements of the *Planning Act* are fulfilled through the Planning and Development Committee which considers planning policies and development applications based on staff recommendations.

Land Development Services has a number of linkages and dependencies with other City service areas including Roads, Storm Drainage & Watercourses, Parks & Forestry and Arts & Culture.

The key responsibilities and deliverables of the service area are categorized under five major functions:

Strategic Framework

- Identifying, defining and driving strategic initiatives that advance the Strategic Plan;
- Leading master plans and promoting collaboration on implementation plans;
- Monitoring strategic initiatives through implementation phases;

- Soliciting input on initiatives and plans through comprehensive and innovative community and stakeholder engagement;
- Providing strategic advice to internal and external stakeholders on city building initiatives such as LRT, Future Directions, Local Area Plans, mobility hub studies, waterfront and other agencies' projects and studies; and
- Researching best practices and providing expertise on multi-departmental and cross jurisdictional projects such as district energy, post-secondary institutions, waterfront development approaches, downtown implementation and complete communities.



Inspiration Port Credit Public Engagement

Policy Framework

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



Mississauga Official Plan cover

Design Framework

- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning;
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others; and
- Recognizing and promoting high quality design through Mississauga Urban Design Awards.



Mississauga Urban Design Awards poster

Development Approvals

- Reviewing, processing and approving applications for development;
- Undertaking special studies that guide development;
- Providing advice on applications before formal submission;
- 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;
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances;
- Developing and maintaining web content and online services; and
- Calculating and collecting development charges.



Reviewing Plans

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;
- Operating the Planning and Building Customer Services Centre;
- Processing applications for Zoning Certificates and sign permits;
- Performing building permit and sign permit inspections; and
- Supporting and developing the Mississauga Approval Xpress (MAX) system.



Daniels "The Capital" buildings

Goals of Service

The Goals of Service for the Land Development Services area are as follows:

- To ensure decisions are made in the public interest consistent with legislated requirements;
- To ensure the health, safety and well-being of our citizens;
- To promote collaborative and integrated service delivery in a cost effective manner;
- To seek innovative and creative solutions for achieving a better built and natural environment;
- To be stewards of the Strategic Plan and promote alignment with the Strategic Plan and corporate values;
- To advance and implement corporate strategic priorities by providing leadership and building relationships with senior levels of government; and
- To keep pace with current communication and technology trends to ensure effective and efficient service delivery.



Planning and Building Customer Services Centre serves an average 80 customers per day

Looking Back

Land Development Services has had many successes over the past few years. The key successes are listed below. The items under Accomplishments are listed under categories of Studies, Implementation and Operational.

Awards

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

Corporate Awards For Excellence

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

Staff was also awarded for their contributions to:

- 2013 Brenda Sakauye Environment Award - Credit River Parks Strategy; and
- 2012 City Manager's Award - Cultural Resource Mapping.

Accomplishments

Studies:

- Completed Supplementary Environmental Investigations, Feasibility Study for Access to the Western Pier and Master Plan as part of Inspiration Lakeview;
- Completed District Energy Screening Study Report, 2013;
- Approval of Natural Heritage and Urban Forestry Strategy, a long-term plan to manage the City's natural area and urban forest;
- Port Credit Local Area Plan adopted by City Council, providing an updated framework for future growth in the community, 2014;
- Port Credit and Lakeview Parking Strategy presented to Planning and Development Committee (PDC) and stakeholder consultation undertaken, 2014;
- East Bloor Corridor Review - Backgrounder and Interim Strategy presented to PDC, to be used in the review of development applications;
- Corporate Policy and Procedure for Bonus Zoning approved to secure community benefit contributions through development;
- Completed Population and Employment Growth Forecast; and
- Completed Standards for Shadow Studies and Wind Comfort and Safety Studies.

Implementation:

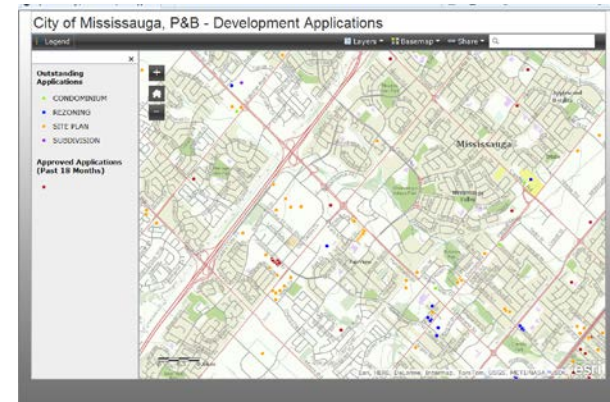
- Planning Application and Building Permit Fees Study implemented in order to improve cost recovery. In addition, reduced 10 permanent positions over three years at a cost savings of \$950,000;
- Successfully coordinated, processed, reviewed and inspected all ISF and RInC projects, including liaising with the provincial and federal governments, 2011;
- Provided strategic leadership to facilitate opening of Sheridan College Phase I Hazel McCallion Campus and execution of ground lease for Phase II;
- Prepared a work plan for Ontario Power Generation lands (OPG), negotiated Memorandum of Understanding with OPG and the Province of Ontario and received \$175,000 Green Municipal fund grant from the Federation of Canadian Municipalities, 2013-2014;
- Advanced Downtown21 Implementation through focusing on the Main Street District of Downtown Mississauga and catalyzing initiatives to promote a vibrant downtown (Duke of York roundabout, Scholars' Green);
- Mississauga Official Plan (MOP) came into effect November 2012 and the majority of the appeals have been resolved;
- Settled four appeals of the Interim Control By-law for the Downtown Core through negotiations;
- Downtown21 Master Plan implemented through City Council's approval of Downtown Core Local Area Plan, Zoning By-law and Site Plan Control - Built Form Standards, with the exception of appeals;
- Streetsville Business Improvement Area expansion adopted by City Council, 2013;
- Approval of Malton Business Improvement Area by City Council, 2012;
- Second Unit Implementation Strategy (SUIS) was approved and implementing official plan policies and zoning by-law regulations were adopted, following extensive public consultation, 2013;
- Official plan policies and zoning regulations approved to address changes to the *Funeral, Burial and Cremation Services Act*, regarding the location of new crematoriums; and
- Telecommunication Tower/Antenna Facilities Protocol adopted by City Council.



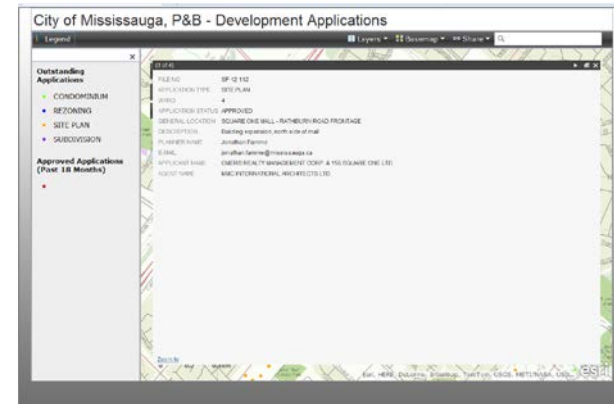
Planning and Building publication

Operational:

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



Interactive Development Applications Mapping tool



Existing Service Levels, Trends, Benchmarks & Efficiencies

Various sections/divisions of Land Development Services are responsible for the receipt, circulation and approval of a range of applications submitted by homeowners, developers, builders, and others. Through these processes, staff perform key roles in coordinating comments, facilitating discussions and assisting applicants.

Planning and Building

Working day turnaround times are included in a chart on the following page.

In addition, the Building Division is involved and responsible for inspections of various classes of buildings and following up on various compliance orders.

Parks Planning, Community Services

Development Applications - Review and process all development applications in a timely manner with appropriate recommendations with respect to open space matters.

Development Engineering, Transportation and Works

Development Applications - Review and process all development applications in a timely manner with appropriate recommendations with respect to engineering matters.

Long-range planning and policy development - Develop and implement appropriate plans and strategies to guide decision making related to the City's transportation and storm water management infrastructure.

In order to complete this process it requires Land Development Services to coordinate additional input from other service areas and the applicant.

Listed in the chart below are working day turnaround times that demonstrate the efficient operation of development and building approvals and the inspection processes.

Existing Service Levels

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

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

Engaging Our Customers

This section highlights legislative and other mechanisms in place to engage our customers.

- Public consultation is not only a legislated requirement of the planning process; it is a key and integral component, occurring at the beginning, middle and end, resulting in a better product;
- Applicants, Council, Leadership Team and the residents of Mississauga are our most important customers;
- Public input is actively encouraged through formal and informal public meetings, written and electronic correspondence, education and the provision of information. For instance, Inspiration Port Credit stakeholder and community engagement website reached 50,456 site visits and 16,638 document downloads;
- Planning and Building Customer Services Centre consolidation provides one stop personal service regarding general property inquiries, development applications and building permits;
- Online services and information are provided through the ePlan and Build Services Centre and Mississauga Data webpage and will be expanded to 24/7 access for information. Examples include:
 - Planning and Building eSigns - Online Portable Sign Application;
 - New Interactive Development Applications Mapping tool; and
 - Natural Areas Survey online mapping and brochure.
- ePlans implementation will improve communication with applicants and commenting departments and agencies on development applications;
- Professional advice and statistical data and research provided to internal and external customers;
- Redesigned Planning and Building website to provide increased choices for communication and accessing information; and
- New and innovative engagement strategies continue to be explored to address the changing nature of public participation objectives, deliverables, methodologies and venues. Methods that have been used include 24/7/365 online community meetings, bus tours, workshops, kitchen table discussions and family story times.



Inspiration Lakeview Public Engagement

Opportunities and Challenges

A Strengths, Weakness, Opportunities and Threats (SWOT) analysis was carried out to help identify the opportunities and challenges that Land Development Services faces over the next four years.

Challenges

As the economy continues to rebound, the development application revenue budget will continue to be adjusted on an annual basis to bring it in line with actual revenues. The challenge faced by Land Development Services is that although revenues will generally be lower than in the past, workloads will continue to be demanding. This is due to the complexity of infill proposals and Provincial Growth Plan requirements for intensification.

To minimize this impact, the service area has adjusted its fees and funding model to improve cost recovery and reduced labour and operating costs to respond to the new normal in development. This has been achieved through implementation of a three year plan which reduced staff resources by 10 full-time positions. Costs will continue to be reviewed to ensure that planning and building permit fees reflect the cost of processing by all City staff involved in both the planning application and building permit process. This will be done by a Planning and Building Permit Fees Review (Budget Request 1391).

Other challenges the Land Development Services Area is facing include: uncertainty in higher level government funding for infrastructure combined with the impact of municipal, provincial and federal elections; loss of corporate memory through potential increases in retirements; and changing skill requirements due to evolution in technology. In addition, the service area will be challenged to fully utilize emerging technologies. These include social media and expanded online services to implement changes to existing processes and provide new services with available staff resources. For example, electronic plan

submission and review, field computing capability, Field Automation-Inspection Services (Budget Request 1235), ongoing expansion of online services and the successful use of social media will change the way in which the service area will work and communicate.

Land Development Services experienced staff are committed to meeting these challenges through skilful management and maximizing opportunities.

Opportunities

Mississauga's Land Development Services Area is recognized in the planning and development industry for its proactive and collaborative approach. Staff take pride in their work and are committed to act on opportunities to implement the City's Strategic Plan. These opportunities include leading Strategic Plan initiatives such as:

- Strategic Waterfront Implementation (Budget Request 1443);
- Update Downtown21 (Budget Request 1461);
- Vision Cooksville;
- Participation in GTHA Future Office Location Study (Budget Request 1568); and
- As well as contributing to other projects led by other service areas by setting priorities and deploying staff and resources as required.

To continue to make the Strategic Plan's vision real and ensure future priorities and work efforts support it, the goals and action plans need to be reviewed within the context of a changing community and new opportunities (10 Year Update of Strategic Plan Goals - Budget Request 1460).

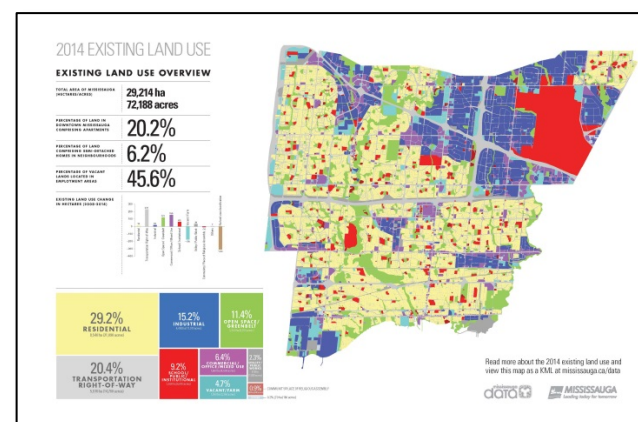
The service area will also be implementing the Official Plan through Zoning By-law Conformity exercise, Area Plan Reviews and the following:

- Municipal Comprehensive Review of Employment Lands;
- Environmental Policies Review - Mississauga Official Plan;
- Employment Opportunities in Intensification Areas;
- Community Improvement Plans;
- Condominium Review; and
- Meadowvale Business Park Corporate Centre Review.

To ensure compliance with legislative requirements the Mississauga Official Plan Five Year Review will commence in the next four years to ensure that the policies are up-to-date and reflective of current Provincial, Regional and City legislation and studies. In addition, Growth Forecast are required for Strategic Plan monitoring, Mississauga Official Plan review/monitoring, City Budget Process, Development Charges Review and other studies related to transportation, recreation and fire services.

As well, this service area along with other service areas will move forward on the next steps in development of transit initiatives with Metrolinx and aligning land use to the plans for higher order transit facilities and mobility hubs. This will be

accomplished while continuing to process development and building permit applications, enhancing customer service by further improving and expanding online web services and continuing to explore ways to modernize planning information databases.



Planning and Building publication

Implementing the Strategic Plan

Strategic Pillar for Change	Related Initiatives
Ensuring Youth, Older Adults and New Immigrants Thrive (BELONG)	Strategic: Housing Choices: Mississauga Affordable Housing Strategy Sheridan College Phase II
Completing our Neighbourhoods (CONNECT)	Strategic: Community Improvement Plans Cooksville Mobility Hub Downtown21 Implementation Inspiration Port Credit Vision Cooksville Sustainable: Healthy Design Study Main Street Implementation Malton Area Plan Review Mississauga Official Plan Five Year Review Ninth Line Corridor Review Parking Standards Review Study to Implement the City Structure Condominium Review

Strategic Pillar for Change	Related Initiatives
Cultivating Creative and Innovative Businesses (PROSPER)	<p>Strategic:</p> <p>Inspiration Lakeview</p> <p>Municipal Comprehensive Review of Employment Lands</p> <p>Participation in GTHA Future Office Location Study (Budget Request 1568)</p> <p>Strategic Waterfront Implementation (Budget Request 1443)</p> <p>Update Downtown21 (Budget Request 1461)</p> <p>10 Year Update of Strategic Plan Goals (Budget Request 1460)</p> <p>Sustainable:</p> <p>Employment Opportunities in Intensification Areas Study</p> <p>Meadowvale Business Park Corporate Centre Review</p>
Living Green (GREEN)	<p>Sustainable:</p> <p>Environmental Policies Review - Mississauga Official Plan</p> <p>Green Development Strategy Implementation</p>
Developing a Transit - Oriented City (MOVE)	<p>Strategic:</p> <p>Dundas Corridor Study</p>

For the purposes of the chart **Strategic** means: planning for future complete communities in alignment with the Strategic Plan and investigating (pursuing) partnerships with other levels of government. **Sustainable** means: monitor and update key master plans and studies; maximizing cost recovery; leveraging technology; workforce planning; and ongoing process adjustments.

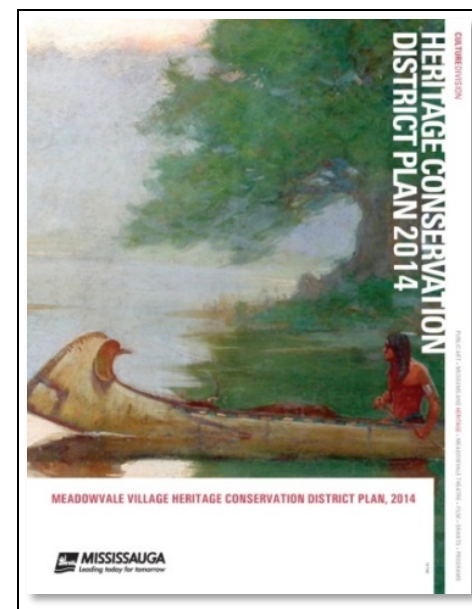
Support to Strategic Plan

- There is ongoing work which supports the Strategic Plan such as:
 - Implementation of the Official Plan and Zoning By-law;
 - Approval of building permits and building inspections;
 - Field Automation - Inspection Services (Budget Request 1235);
 - Planning Application and Building Permit Fees Review (Budget Request 1391); and
 - Growth Forecast.



Strategic Plan Pillars

- Land Development Services provides support to, and is impacted by, other Service Areas in their work to advance actions in the Strategic Plan such as:
 - Culture Master Plan;
 - Cycling Master Plan;
 - Downtown Movement Study;
 - Economic Development Strategy;
 - Living Green Master Plan;
 - Hurontario Light Rail Transit (LRT) Implementation;
 - Meadowvale Heritage Conservation District Plan;
 - McLaughlin Road Environmental Assessment;
 - Mississauga Road Scenic Route Study; and
 - Natural Heritage and Urban Forestry Strategy Implementation.



City of Mississauga publication

Required Resources

Technology

Land Development Services relies on the corporate standard software and hardware to meet its requirements. The application which is most critical to Land Development Services is the Mississauga Approval Xpress (MAX) system which tracks the processing of development applications, building permit applications and inspections. Ongoing enhancements to MAX will be undertaken to meet changing business needs.

In 2015, the new ePlan technology solution will be implemented to allow online building permit and development application submission, review and approvals. This will enhance customer

service through collaboration between clients, staff, and external agencies involved in the land development process.

Internal and external websites will continue to be enhanced and online services expanded to provide up-to-date, accurate, and easy to access information to internal and external customers. Innovative online tools and service delivery options will continue to be explored.

In 2016, field computing, leveraging the ePlans project technology and MAX modifications will provide inspection staff with access to digital building permit documents and allow for the capturing of inspection results in the field. This technology will enhance the delivery of inspection services and build staff capacity.



Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Land Development Services					
Building	98.0	98.0	98.0	98.0	98.0
Development & Design	53.0	53.0	53.0	53.0	53.0
Policy Planning	23.3	25.3	25.3	25.3	23.3
Strategic Community Initiatives	11.0	11.0	10.0	10.0	10.0
Total Land Development	185.3	187.3	186.3	186.3	184.3

2015 Staff Requests and Changes

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

Note: * These positions are related to Metrolinx Capital Projects in Transportation & Works
 BR# - Budget Request Number
 FTE- Full Time Equivalent

Land Development Services continually works to assess human resource needs with respect to staffing levels and skill requirements to provide high quality and efficient service. As a result of the changing development activity over the past few years, the various divisions within Planning and Building have reduced staffing resources by more than 10 FTEs.

For the first time, Strategic Community Initiatives is included in this service area. The 11 staff in this group deliver major initiatives such as the Inspiration projects, Downtown21, Sheridan College, and District Energy. In order to continue to pursue strategic waterfront initiatives, such as access to the piers, marina development and interim uses of undeveloped lands, two existing staff, who have been on contract for five

years, are proposed to be made permanent. In addition, the request for one contract staff position to implement Vision Cooksville in 2015 is offset by the expiration of one contract position in 2014. Consequently, there is no net impact to the staff complement of the division from these changes.

As a result of internal discussion with staff, it was determined the Dundas Corridor Study was best suited to be completed through the Policy Planning division. This increases the staff complement by two FTE for the three years required to complete the study, but has no impact on funding requests as the project is fully funded through Metrolinx.



Downtown21 Master Plan



Sheridan College Phase II

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building	8,383	10,244	10,143	10,193	10,245	10,299
Development and Design	7,570	5,715	5,523	5,547	5,572	5,598
Policy	2,422	3,123	3,115	3,100	3,086	3,072
Strategic Community Initiatives	802	1,030	979	986	994	1,002
Total Expenditures	19,177	20,112	19,759	19,826	19,896	19,970
Revenues	(13,877)	(12,327)	(12,356)	(12,336)	(12,356)	(12,336)
Transfers From Reserves and Reserve Funds	(221)	(96)	(65)	(65)	(65)	(65)
New Initiatives and New Revenues			517	983	717	621
Proposed Net Budget Including New Initiatives & New Revenues	5,079	7,689	7,855	8,408	8,192	8,191

Expenditures Budget - Changes by Year			(2%)	0%	0%	0%
Proposed Net Budget - Changes by Year			2%	7%	(3%)	(0%)

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	18,437	(180)	(3)	(0)	0	187	0	18,441	4	0%
Operational Costs	1,675	8	(178)	0	0	330	0	1,835	160	10%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	20,112	(172)	(181)	(0)	0	517	0	20,277	164	1%
Total Revenues	(12,423)	2	0	0	0	0	0	(12,421)	2	(0%)
Total Net Expenditure	7,689	(170)	(181)	(0)	0	517	0	7,855	167	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	(180)	270	274	279
Operational Costs Increases				
Other Changes - Miscellaneous	8	0	0	0
Operational Costs Increases	8	0	0	0
Efficiencies and Cost Savings				
Reductions to the following budget items :				
Development & Design - Professional Services	(72)	0	0	0
Development & Design - Ads Print Media	(11)	0	0	0
Policy - Professional Services	(50)	0	0	0
Policy - Office Supplies	(10)	0	0	0
Policy - Ads Print Media	(9)	0	0	0
Building - Library Reference Materials / Media	(10)	0	0	0
Building - Office Supplies	(10)	0	0	0
All Other Savings Reductions	(9)	(205)	(205)	(205)
Efficiencies and Cost Savings	(181)	(205)	(205)	(205)
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Building Permit Revenue Decrease	300	0	0	0
Site Plan, Rezoning & Subdivision Application Revenue Increase	(300)	0	0	0
Reversal of 2014 Election Reserve	31	0	0	0
Employment Survey Data License to Peel Region (Every Other Year)	(20)	20	(20)	20
Zoning Letters Revenue Increase	(9)	0	0	0
Current Revenue Changes	2	20	(20)	20
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	(351)	85	49	94

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1235

Proposed Initiative

Field Automation - Phase 2 / Delivery of Inspection Services

Department

Planning & Building Department

Service Area

Land Development Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	24.0	24.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	24.0	24.0	0.0
* Net Change in \$		24.0	0.0	(24.0)
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	450.0	450.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative to enhance the "economy, efficiency and effectiveness" of delivering inspection services by providing staff with field computing capability. The initiative will enable staff to access digital building permit documents created through ePlan, communicate and process inspection data in real time with MAX, and access online building regulations in the field.

Budget Request #: 1235

Details of Service Change

The Field Automation Phase 2 project proposes to equip inspection staff with wireless computer tablet technology, enabling easy access to digital building permit documents created through ePlans (Phase 1), the ability to communicate and process inspection data in real time with MAX, and the ability to access property information, building permit records, and applicable regulations and standards online while in the field.

Current Situation:

Inspectors currently collect all field data manually and update electronic files on MAX upon returning to the office. This results in a duplication of data collection and consumes time that could be better spent performing inspections in the field.

Inspectors currently have no access to historical property information, building permit records and related inspection results while in the field. Data available in the field is limited to building permit information for scheduled inspections only, which Inspectors are required to print prior to leaving the office to perform field inspection work.

Applicable building code regulations and standards have progressively increased, and formats continue to modernize through the use of digital technology. Inspectors currently have no access to electronic formats while in the field, and must return to the office to access applicable codes, standards, and manufacturer specifications.

Service Impact

Enhance the "economy, efficiency and effectiveness" of the delivery of inspection services through field computing, which will increase the utilization of staff resources in the field to perform mandatory inspections to ensure compliance with building regulations, enable real-time two-way communication with business systems from the field, improve service delivery to clients, and build a platform for delivering inspection services in a cost containment environment.

The public will benefit by having access to inspection staff for longer periods to perform building permit inspections, respond to enforcement concerns, and provide building permit, property, and building regulation information while in the field.

Time spent in the office completing administrative duties, entering manually captured inspection results, and researching information will be reduced.

Field automation simplifies tasks and allows staff to perform more efficiently, which will result in increased job satisfaction.

Budget Request #: 1391

Proposed InitiativePlanning Application and
Building Permit Fees Review**Department**

Planning & Building Department

Service Area

Land Development Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	90.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	90.0	0.0	0.0
* Net Change in \$		90.0	(90.0)	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that planning application and building permit fees reflect the cost of processing by all City staff involved in both the planning application and building permit process.

Budget Request #: 1391

Details of Service Change

New fees rates for planning and building applications were implemented in May 2012 based on a study carried out by a consultant in 2011/2012 to identify the costs associated with processing planning and building applications. A review of the costs associated with processing development applications in 2016 ensures timely implementation of updated fee structure and rates in 2017.

It is estimated that the study will cost \$90,000 for consultants to update the study for both planning and building applications.

Service Impact

Reviewing and updating the fee structure and rates enables the City to identify the cost of processing development and building permit applications based on the organizational structure and processes in place at the time of the review and to recover the full cost or close to full cost.

The allocation percentage to each of the Departments could remain the same, increase or decrease depending on the effort expended in the development application process.

Budget Request #: 1443

Proposed InitiativeStrategic Waterfront
Implementation**Department**

Planning & Building Department

Service Area

Land Development Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	487.1	539.0	542.6	546.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	487.1	539.0	542.6	546.2
* Net Change in \$		51.9	3.6	3.6
FTEs	(1.0)	(1.0)	(1.0)	(1.0)

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	300.0	300.0	300.0	300.0

Why Staff Recommend this Initiative

The contracts for Inspiration Lakeview and Inspiration Port Credit staff expire at the end of 2014. Based on existing workloads, there is no capacity within the organization to continue to develop partnerships, address the studies and actions outlined in the implementation plans.

Budget Request #: 1443

Details of Service Change

2015 - Two FTE, one Strategic Leader at H level plus benefits requires \$140,000 beginning in January 2015 and one Researcher at E level plus benefits requires \$50,000 in July 1, 2015 to support moving forward implementation of the next phase of the waterfront development. The overall staff complement within the Strategic Community Initiatives remains the same - this request converts the positions from capital budget contracts to permanent positions in the operating budget.

\$300,000 (capital) - \$100,000 x 3 annually for outside expertise for studies etc. to address and inform issues and opportunities. Studies will be prioritized and phased in over future years.

Service Impact

The waterfront is not just a place for the local residents to enjoy. Participation data from festivals and events at waterfront parks demonstrates more than 250,000 people from all over the City and throughout the GTHA come to enjoy them. Furthermore, approximately 60,000 visitors per day during the peak periods come to the waterfront to relax and recreate.

The conversion of two FTE ensures the expectations of the public developed through the engagement process used by Inspiration Lakeview and Inspiration Port Credit and the resulting master plans will be realized, and that the long term vision for a vibrant waterfront will be developed for the benefit of all residents as well as support tourism, and the local and City economy.

Budget Request #: 1460

Proposed Initiative	Department	Service Area
10 Year Update of Strategic Plan Goals	Planning & Building Department	Land Development Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	50.0	150.0	75.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	150.0	75.0
* Net Change in \$		50.0	100.0	(75.0)
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	50.0	150.0	75.0

Why Staff Recommend this Initiative

Approximately 50 per cent of the Strategic Plan's action plans are either completed or in progress. To continue to make the Plan's vision real and ensure future priorities and work efforts support it, the goals and action plans need to be reviewed within the context of a changing community and new opportunities. The Plan recommends the goals be updated every 10 years. This requires a focused effort that provides for community workshops and opportunities for input towards updated goals and actions.

Budget Request #: 1460

Details of Service Change

2016 (capital) - \$50,000 to host information workshops and develop on-line engagement tools to support community input in Q4.

2017 (capital) - \$150,000 for outside resources to review action plan, research new opportunities and engage the public on revised or new goals and their accompanying action plans.

2018 (capital) - \$75,000 for outside resource to provide final action plan for Council's review in 2019, the 10th anniversary of the approval of the Strategic Plan.

Service Impact

The Strategic Plan guides all aspects of the City's activities. It informs all other planning documents and budget allocations. It is imperative the municipality continue to test and update the Plan's goals to ensure tax dollars are spent towards the common understanding of what citizens want Mississauga to be and to develop action plans that support these. This will then ensure alignment within departments and between Council and residents on a clear list of priorities.

Budget Request #: 1461

Proposed Initiative	Department	Service Area
Update Downtown21 Plan	Planning & Building Department	Land Development Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	250.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	250.0	0.0	0.0
* Net Change in \$		250.0	(250.0)	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	250.0	0.0	0.0

Why Staff Recommend this Initiative

Usually master plans such as Future Directions are updated every five years. Significant changes, some of them unanticipated, have occurred in the downtown since the approval of the Downtown21 master plan in April 2010, including fast tracking of Sheridan College, Oxford's South-West expansion to Square One Mall, proposed LRT route and challenges with below grade utilities and infrastructure. A refresh of the plan is required to move forward within the context of the current reality.

Budget Request #: 1461

Details of Service Change

2016 (capital) - \$250,000 to secure outside expertise to update the plan through a process of research, review and engaging landowners and residents to ensure it reflects recent changes and anticipated future opportunities to support the Downtown as the vibrant, pedestrian friendly and culturally rich area expected by the public.

Service Impact

As time passes and changes are made to the original downtown plan, it is increasingly important to ensure modifications continue to support the overall vision for a vibrant downtown that attracts economic development opportunities, investments and residents and visitors alike and fosters a sense of pride for Mississauga. By reviewing all of the changes and contemplating others that may be newly anticipated, the updated master plan will facilitate a common guide for all staff in all departments and the development industry and encourage more growth and investment in the downtown.

Budget Request #: 1568

Proposed Initiative	Department	Service Area
Participation in GTHA Future Office Location Study	Planning & Building Department	Land Development Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	30.0	30.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	30.0	30.0	0.0	0.0
* Net Change in \$		0.0	(30.0)	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Partnership in the Strategic Regional Research Associates' (SRRA) "Identifying GTHA's Future Office Locations" project is recommended because the City will benefit by having access to GTHA wide information on future office location trends, and being at the table for discussions and recommendation development regarding policy and infrastructure decisions which could impact the City and the competitiveness of the GTHA.

Budget Request #: 1568

Details of Service Change

The SRRA research project is designed to determine where employers are most likely to locate to create future development nodes in the GTHA if matched with appropriate infrastructure. Participants include public and private sector partners including Metrolinx, City of Toronto, Region of York, Morguard and Parson Brinckehoff Investment Partners. The City will benefit by being part of the research work and discussions on how it can be used to connect economic/planning policy with decisions about office locations and investment in infrastructure such as higher order transit. The cost to participate as a partner is \$30,000 a year in 2015 and 2016.

Service Impact

Partnership in the SRRA research project will provide important information on location of future office development in the GTHA which will inform policy and infrastructure investment decisions for the Region directly impacting the City.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Planning	600	1,100	750	200	0	2,650
Strategic Community Initiatives	750	730	450	375	0	2,305
Total	1,350	1,830	1,200	575	0	4,955

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

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Recoveries from Others	900	1,700	1,200	575	0	4,375
Tax	450	130	0	0	0	580
Total	1,350	1,830	1,200	575	0	4,955

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: Planning

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PBLD001923	E Plan Submissions & Field Computing For Inspectors	450	0	450	Reserve for Development Revenue Stabilization
PBLD004246	Condominium Review	150	0	150	Reserve for Planning Process Updates
Subtotal		600	0	600	

Program: Strategic Community Initiatives

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
COSP00011	Downtown Infrastructure and Public Realm Plan	350	0	350	Tax -Capital Reserve Fund
COSP003729	Cooksville Vision 20/20	100	0	100	Tax -Capital Reserve Fund
COSP004412	Strategic Waterfront Implementation	300	0	300	Reserve for General Contingency
Subtotal		750	0	750	

Note: Numbers may not round due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Planning			
LDS Studies	650	750	200
LDS Applications - New	450	0	0
Subtotal	1,100	750	200

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Strategic Community Initiatives			
LDS Strategic Studies	730	450	375
Subtotal	730	450	375
Total Expenditures	1,830	1,200	575

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

Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, an organization can retain balance to its performance and know that it is moving toward the attainment of its goals.

About the Measures for Land Development Services:

Financial Measures:

Cost Recovery financial measure for building permits and development applications represents the applicable revenues collected as a percentage of the gross costs attributed to providing these legislative services. The higher the cost ratio for a division or service area, the greater the portion of the costs that have been recovered through revenues.

Customer Measures:

Percentage of Complete Building Permit applications issued after the 1st review is a measure of the completeness of applications that customers are submitting.

Percentage of Complete Building Permit applications meeting legislative time frames for the 1st review is a measure of applications that are reviewed within prescribed time frames.

Employee Measures:

Continuous Quality Improvement Index results are based on the bi-annual Employee Engagement Survey conducted by Metrics@Work. The Continuous Quality Improvement Index measures the extent to which the continuous improvement of work practices is encouraged and supported and how business is conducted. When benchmarked with the City index, Planning

and Building is 2.4 per cent higher than the City average and 13 per cent higher than other comparable organizations.

Business Processes Measures:

Online/Self-Serve Building Permit Status Reports measures the current volume of online transactions. The targets are established to reflect continued efforts to shift these resources from traditional channels to online self-serve channels. The numbers do not relate to building permit activity levels.

Online/Self-Serve Development Application Status Reports measures the current volume of online transactions. The numbers do not relate to development activity levels.

Online Self-Serve Booking Inspections measures the current volume of online transactions. The targets are established to reflect continued efforts to encourage booking inspections online. The numbers do not relate to building inspection activity levels.

Percentage of Portable Sign Permits issued online/self-serve channel is a measure of the percentage of 4,500 annual portable sign permit requests submitted.

Percentage of Building Permits submitted through ePlans is a measure of the percentage of applications anticipated to be processed through the new ePlans portal. ePlans is scheduled to go live in 2015.

Percentage of Development Applications submitted through ePlans is a measure of the percentage of applications anticipated to be processed through the new ePlans portal. ePlans is scheduled to go live in 2015.

Public Open Space measures the percentage of public open space versus total area of the City.

Balanced Scorecard

Measures for Land Development Services	2012 (Actual)	2013 (Actual)	2014 Planned	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Cost Recovery	68%	74%	75%	75%	75%	75%	75%
Customer:							
Percentage of Complete Building Permits issued after 1 st review	24%	29%	32%	38%	42%	46%	50%
Percentage of complete building permit applications meeting legislative time frames for 1 st review	68%	69%	71%	75%	80%	85%	90%
Employee/Innovation:							
Continuous Quality Improvement	74.0	74.0	74.0	75.0	75.0	75.0	75.0
Internal Business Process (Maximizing Investment in Technology):							
Online/Self-Serve Building Permit Status Reports	33,541	32,779	33,000	35,000	36,750	37,000	39,000
Online/Self-Serve Development Application Status Reports	10,112	10,207	11,000	11,500	12,000	12,500	13,000
Online/Self-Serve Booking Inspections	8%	8%	12%	15%	50%	60%	70%
Percentage of Portable Sign Permits issued online/self-serve channel	89%	88%	90%	90%	90%	90%	90%
Percentage of Building Permits submitted through ePlans	-	-	-	25%	50%	75%	95%
Percentage of Site Plan applications submitted through ePlans	-	-	-	25%	50%	75%	95%
Internal Business Process (Other):							
Public Open Space	9.84%	9.85%	9.86%	9.88%	10.10%	10.11%	10.13%



Arts & Culture

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Arts & Culture

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.

This service is provided by:

The Culture Division which is made up of two sections. The Culture and Heritage Planning section is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement. The Culture Operation Section delivers performing arts, film and television services, arts and culture programs, grants, civic and major events, and is responsible for Meadowvale Theatre, Museums, and Mississauga Celebration Square.

Interesting facts about this service:

- There were 1,066 Film days in Mississauga. "Filming days" refer to filming shoots taking place on the same day, across the city;
- 1,278,843 people attended cultural festivals, events and programs at the Mississauga Celebration Square;
- There were 1,110 Creative Cultural Businesses and 22,520 people were employed in Cultural industry;
- There are approximately 300 properties in Mississauga designated under the *Ontario Heritage Act*;
- 207 days were used for performances and activities at the Meadowvale Theatre;
- A total of 37 Public Art installations exist in the City of Mississauga with two permanent public art works added in 2014;
- In 2014, Council adopted a new Meadowvale Village Heritage Conservation District Plan; and
- The City's Cultural Landscape Inventory is the first of its kind in the country.

Highlights of the Business Plan include:

- Review grant policy, and explore alternative funding models;
- Facilitate a community-based private sector arts stabilization program;
- Develop a museum strategic plan, including an evaluation of existing service delivery, audience development and programming;
- Develop a heritage planning strategic plan with emphasis on shifting resources to long-range planning;
- Increase programming of digital urban screens and provide new seasonal lighting, expanded food and beverage choices and temporary and permanent public artworks at Mississauga Celebration Square;
- Provide quality arts and culture space for both arts and cultural experiences;
- Develop a cultural policy framework and a creative space strategy;
- Explore utilizing city-owned heritage buildings for arts and culture spaces, such as galleries, studios, theatres and arts centres;
- Convene a creative industry taskforce to develop a strategy on music, film and television; and
- Review City's bylaws to remove regulatory barriers for art and culture.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	7,026	7,234	7,348	7,464
Capital	300	1,100	60	0

Existing Core Services

Vision, Mission, Service Delivery Model

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

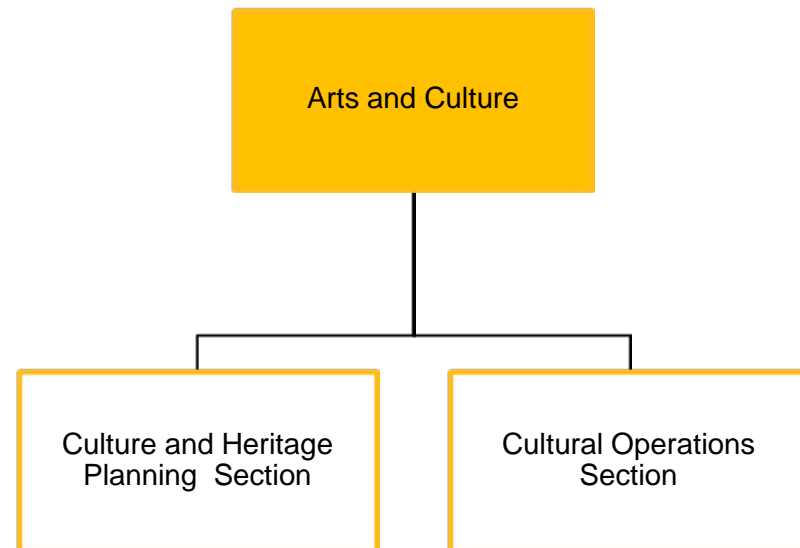
The Culture Division is responsible for the delivery of the Arts and Culture service area. The Division is organized into two sections as shown. Within the structure, 40 full-time and 18 part-time staff are employed to deliver services. The Culture Master Plan, approved in 2009, guides service delivery. The plan outlines service goal priorities and 44 specific recommendations.

1. Cultural and Heritage Planning

Culture and Heritage Planning section leads the City's strategic culture and heritage planning function. This includes cultural research and analysis, long-range cultural and heritage planning, culture infrastructure planning, public art, and digital engagement. Additionally, the section leads business and capital program planning.

2. Cultural Operations

The Cultural Operations Section is responsible for the operations of the City's cultural facilities and sites – Mississauga Celebration Square, Meadowvale Theatre and the Museums of Mississauga. The section generates and supports delivery of high quality festivals, events, and arts and cultural experiences for residents and visitors alike. The Section administers the City's arts and cultural granting program, marketing and promotions and manages the film and television office.



Goals of Service

Art and Culture has many meanings to different people. The City's Culture Master Plan establishes a common definition referring to culture as 3Vs – meaning Values, Vibe and Virtuosity:

- **Values** refer to the City's identity, customs, memories, stories, standards, beliefs;
- **Vibe** is the buzz that pours out into the street from the commercial culture of the City and its communities; and
- **Virtuosity** is the expression of artistic excellence and the appreciation of artistic merit.

The Culture Master Plan establishes the following goals to guide the City's actions:

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

Ensuring successful achievement of the goals requires the Culture Division adhere to a set of guiding principles which guide service model:

- Information is collected, analyzed and shared;
- Quality research and long-term planning drive decision-making;
- Residents and creative individuals are actively engaged in planning and programming; and
- Community partnership and collaboration are activated to enhance service delivery.

Key Service Delivery Priorities

Based on the stated goals, over the next four years the Culture Division's priority service objectives include:

- Animating the City's public spaces and places through festivals and events, public exhibits; and commissioned public art works;
- Strengthening local identity by designating and preserving important historic properties; collecting and interpreting museum artifacts; and gathering and celebrating stories, customs and traditions of our residents – both new and old;
- Growing a local Cultural industry in areas of film and television, music and digital media;
- Retaining and attracting creative talent by providing quality arts and cultural spaces, grant programs, and arts education;
- Engaging artists and residents in the City's arts and culture scene by offering digital connections, increasing awareness, and marketing and promoting; and
- Creating a sustainable funding model for the City's cultural services and programs by studying alternative funding sources and service delivery models.



3,500 pound steel public art piece "*Contemplating Child*" by Ferruccio Sardella

Looking Back

Over the last four years, the Culture Division has made significant progress implementing the Cultural Master Plan. To date, 85 per cent of the 44 recommendations have been completed. The following highlights past activities and accomplishments.

Strengthen local arts and culture organizations:

In 2013, a total of \$2,082,034 in grants were provided to cultural organizations, festivals, events and designated property owners. This represents a per capita grants investment of \$2.76 (*based on a population of 752,000*). Attendance at arts and cultural festivals and events produced by groups receiving funding increased to nearly \$1.3 million in 2013. The Culture Division also launched several new initiatives, with support from the Province of Ontario, to increase the organizational capacity of the arts and culture groups based in the City. A trio of full-day workshops were offered to help strengthen and improve the way cultural organizations operate in the areas of strategic planning, governance, branding and finance.

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

An important aspect of Mississauga's physical heritage is its unique properties and landscapes. The Culture Division designated nine properties since 2011 and created a new heritage conservation plan for Meadowvale Village. The Heritage Conservation District Plan was approved by Council in May 2014 ensuring change will be well managed and unique physical heritage of the Village protected long into the future.

The Museums of Mississauga continued to offer a variety of events and programs throughout the year, including Maple Magic and Shakespeare. Considerable resources were also directed towards implementing the new collection policy, including installing a new collection management application (PastPerfect 5.0). A new lease rental agreement providing purpose built

storage space was entered in, and additional collection assistant staff was retained in 2014.

The Mississauga Cultural Resource Map continues as a single source of cultural information within Mississauga. Over 7,500 resources and assets are listed, serving as a valuable tool for culture and heritage long-range planning.

Animate the City's public spaces:

Mississauga Celebration Square is the City's main outdoor cultural space attracting upwards of 450,000 visitors in 2013. With nearly 100 events, including 19 community festivals, offered annually the Square is recognized as the premier City space for civic and community celebrations. Highlights include the FIFA World Cup, Viva Pan Am Mississauga, and a weekly farmers' market.

An important aspect to any public space is public art which contributes to its identity and opportunities for conversation and interaction. In 2014, two prominent public art installations were added to the City's permanent public art collection.

Contemplating Child by Ferruccio Sardella, sited at Community Common Park, and *The Messenger* by Ernest Daetwyler, installed at Erindale GO Station.

Optimize opportunities for creative participation and experiences

In 2013, over 100 pre-registered visual and performing art courses were offered throughout the year, attracting in excess of 3,300 participants. These arts programs educate and inspire participants, and expose them to high quality, professionally instructed, digital, performing and traditional art courses and practices.

Over 10,000 residents and visitors attended Culture Days and Doors Open in 2013 taking in such highlights as the full size replica of the Avro Arrow. City-run arts and culture events, like

these, along with Rebel – a National Youth Arts Week event, have experienced continued growth.

The Meadowvale Theatre celebrated its 25th anniversary with great fan-fare culminating with a weekend-long celebration organized by the Meadowvale Theatre Advisory Group. Building on this great success, the Theatre launched the new five year strategic plan with the first annual theatre season.

Grow the City's creative economy

Filming is a great indicator of a vibrant creative economy. Filming days have risen steadily in Mississauga from 248 days in 2010 to 1,066 in 2013, representing an increase of 332.5 per cent over a three year period. "Filming days" are the addition of filming activities which can take place on the same day, across city locations and directed by different production companies.

In 2014, Mississauga was selected as host of the 2018 Creative City Network of Canada (CCNC) Summit. Planned for October 2018, this summit will bring together hundreds of local government practitioners from across Canada who are involved in arts and culture planning and service delivery.

Awards and Recognition

The Culture Division has received various awards this year, as well, staff were invited to present at professional conferences, and guest author publications. A few noteworthy examples include:

Awards:

- 2013 Urban Design Awards – The public art installation *Possibilities* by Michel de Broin and the Port Credit Cultural Node Project each received Merit Awards;
- 2013 MCS Marcom Awards – The Mississauga Celebration Square marketing campaign received a Gold award in the "Design/Print Design/Infographics" category and the "Promo Campaign/Integrated Marketing" category; and

- The 2013 Parks and Recreation Innovation Award was presented to the Rebel13 event organizers. Rebel13 was also awarded the Volunteer MBC Change the World Recognition Award.

Public Speaking Engagements:

- 2014 Creative City Summit, Hamilton. Guest speakers on the topic "*Developing a Cultural Research Framework*";
- Humber College, Toronto. Research Analyst Postgraduate Program - guest speaker on the topic: "*Career Opportunities in Culture Research*"; and
- Hamilton-Area Museums Educators - guest speakers on the topics "*British Indian Army in the Great War*" and "*The Bradley Museum Scent Project*."

Published Articles:

- The Lighthouse – Mississauga South Historical Society, July 2013 – authored "*The Hamilton and Lee Families of Port Credit*."



Break dancers at "REBEL14"

Existing Service Levels, Trends, Benchmarks & Efficiencies

Programs and services are organized into two sections – Culture and Heritage Planning and Cultural Operations.

Culture and Heritage Planning

Cultural Planning and Research Services:

Cultural planning refers to the process of addressing the City's cultural, social and economic ambitions in a strategic manner. A significant focus of this service area is to support the development of local creative economy and industry and to facilitate new cultural infrastructure. The service area leads both city-wide and neighbourhood based research, reporting annually on the City's implementation of the Culture Master Plan and overall progress in critical performance areas.

Heritage Planning Services:

The Heritage Planning section is responsible for identifying, protecting and promoting Mississauga's cultural heritage resources, as set out in the *Ontario Heritage Act*. Effort is largely directed towards the heritage designation process, administering heritage permits and long range heritage conservation planning. Today, a total of 3,358 properties are listed as heritage properties, with 279 designated under the *Ontario Heritage Act*. Mississauga also has two heritage conservation districts - Meadowvale Village and Old Port Credit Village, and 57 heritage cultural landscapes and features.

Public Art Program and Services:

Public Art Services commissions and maintains the City's permanent and temporary public art which includes 18 works, along with the civic art collection. New public art acquisition priorities are guided by the Public Art Master Plan which places priority on new works in the downtown, community nodes, transit and transportation corridors, and natural corridors and parks.

Cultural Operations

Museums Programs and Services

Museums of Mississauga is primarily responsible for exhibiting the City's artifact collection (16,167 artifacts and 127,000 archaeological pieces) throughout three sites: Bradley Museum (1830s), Benares Historic House (early 20th century), and the Leslie Log House (1826). Museums provide year-round public access to the buildings and the collection; a range of curriculum-based educational and pre-registered programs; and annual events which celebrate local traditions, such as Maple Magic and Victorian Christmas.

Performing Arts Programs and Services

The Meadowvale Theatre provides year-round public access to a 396 seat professional theatre attracting an annual average audience of 43,000 since 2010. Annually, a full-season of theatre, comedy and special events are presented by staff. The theatre also provides rental opportunities for local arts organizations that launch theatrical productions to sellout crowds. The Theatre serves as an important arts and culture incubator for local artistic talent in technical arts (lighting and sound), literary and music composition.

Film and Television Services

The Film and Television Office supports the City's growing screen base industry through one-stop approvals for feature films, television series, commercials, and documentaries. The primary function of the Office is coordinating the approval of filming projects. The Office regularly liaises with production companies, and ensures the privacy of citizens and the City's property and rights are protected.

Arts Education and Major Events Programs

City-wide cultural and special events, such as Culture Days, Doors Open, Pan Am Cultural events, are delivered providing local artists a platform for exposure, and residents' unique cultural experiences. Arts Education programming engage and connect residents of Mississauga through learning opportunities in visual, digital, literary and performing arts. Current offerings include; one day workshops, camps for children and youth, sessional classes between five and eight weeks in length, and 26 week long intensive dance programs which culminate with a final performance at the Living Arts Centre. Program offerings are geared towards participants ages three and up. Entry level programming provides an accessible introduction to the arts, while exposing participants to high quality, professionally instructed, arts courses and practices. More advanced classes are offered to participants who are inspired to take their learning to the next level.

Grants Administration

The City administers several grant programs which offer financial support in excess of \$2 million. Grants are awarded through a competitive peer review process with over 50 not-for-profit organizations or groups receiving support. Grant programs ensure residents have access to a diverse portfolio of high-quality, free or low-cost, cultural programs, festival and celebrations.



culturedays
doorsopen

september 26-28



Viva Pan Am Mississauga One Year Countdown to the Games

Trends, Benchmarks & Efficiencies

Recent studies confirm the GTA's culture and creative sector is significant and growing:

- One in every four cultural and creative sector jobs in Canada are in the GTA employing 133,000 people;
- The creative sector is growing faster than traditional leading sectors like Finance, Business Services and ICT; and
- Leading growth industries include motion picture, video and sound recording, performing arts, broadcasting, and specialized design.

Mississauga's Culture and Creative Industry Sector

Mississauga's 'Creative Core' is dispersed throughout the City, with notable concentrations along Highway 401, Dixie and City Centre. The largest creative industry employer in Mississauga is television broadcasting, with motion picture and video production second. Another cluster of smaller, but well-known firms is music and sound-recording businesses. One firm located in Mississauga is a leader in the sound recording business both in Canada and International markets.

Digital and software Publishing is a growing segment, comprised of a significant amount of medium sized firms (20-49 employees) A significant number of specialized creative design firms are found in Mississauga, particularly graphic design micro-firms.

Much of Mississauga's not-for profit culture sector comprises musical theatre and theatre company groups. The majority of local independent artists, writers and performers are low by comparison to other cities. Fittingly, Mississauga's broad cultural diversity is reflected in the various organizations involved in arts, media and entertainment. Mississauga is also fortunate to support several, high quality public and private arts schools, which contribute significantly to the creative community.

Local Cultural Infrastructure

The table below provides an overview of cultural infrastructure in Mississauga by comparison to that of other Canadian centres. Mississauga is on par with comparable Canadian cities when it comes to visual art galleries, but is very much underserved when it comes to other core cultural facilities, both publically and privately owned, such as museums, performance, production (studio) and rehearsal spaces.

MUNICIPALITY	POP (2006)	LAND AREA (SQ KM)	NO. MUSEUMS	NO. PUBLIC ART GALLERIES	NO. COMMERCIAL GALLERIES	NO. THEATRES	NO. THEATRE SEATS	ARTIST STUDIOS/ CO-OPS	UNIVERSITIES/ COLLEGES/ PRIVATE UNIVERSITIES
Mississauga, ON	668,549	288.53	4	6	13	8	2,560	Visual Arts Mississauga	1/1/0
Vancouver, BC	578,041	114.67	39	14	61	28	15,497	27	4/3/0
Halifax, NS	372,858	5,495.62 (262.65 – urban)	15	8	11	6	2,515	34	5/2/0
Winnipeg, MB	633,451	464.01	54	12	15	9	7,667	37	2/3/1
Edmonton, AB	730,372	684.37	21	4	21	14	7,527	12	1/3/3
Calgary, AB	988,193	726.50	18	7	59	19	9,340	19	2/3/2

Efficiencies

The City of Mississauga is committed to providing quality services and excellent value for the tax dollar. The Culture Division strives for continuous improvement and efficiency in every aspect of the business. Particular emphasis is placed on strategic and operational planning, program evaluation performance measurement and evaluation, and project management as tools to support efficiencies.

The service delivery model is also an area of regular consideration. The Culture Division has increasingly embraced the concept of shifting some aspects of service delivery to non-profit sector as a strategy to lower the costs, achieve higher performance for tax dollars spent. The Culture Master Plan emphasizes the “City cannot do it alone” and, as such, local community organizations are supported to deliver arts and culture program and services on behalf of the City. Contracts with outside service providers are also regularly reviewed with an aim for efficiencies and savings.

The Culture Division has also employed technology and digital applications as a primary tool for efficiency. A new on-line system for film permits and for grant administration has improved service and reduced staff time and resources. Other automated systems have been implemented including an on-line ticket purchase application, course registration, and marketing and promotions.

In addition, the Culture Division has embraced the “Lean Deployment Strategy”. Staff participated in a review of the planning application process, including heritage planning applications, as a pilot initiative. The exercise proved beneficial with clear efficiencies identified and processes improved. Additional projects have since been identified and implemented instilling a culture of continuous improvement.



“Skateboard Trick List” Dan Bergeron

Engaging Our Customers

During the development of Mississauga's Cultural Master Plan an extensive engagement program was implemented. Building upon this success, the Culture Division will continue to provide both formal and informal engagement opportunities.

Traditional engagement models, such as a Committee of Council or advisory group, will be the Culture Division's focus for formalized consultation. This includes the Heritage Advisory Committee and the Museums of Mississauga Advisory Committee, which provide Council advice on all planning matters and the future museum respectively. While The Meadowvale Theatre and Mississauga Celebration Square Advisory Groups will provide advice to staff on operational policy, user fees, and booking processes.

A new standing creative industry advisory group (Film and Music) is a priority engagement initiative which will need to be explored. As the Culture Division develops plans to facilitate local growth in the creative industry, participation of the industry experts will be essential for success.

Beyond these, a new facilities master plan and a review of the Cultural Master Plan will provide opportunities for broad community engagement. Additionally, a new community-based cultural planning program will be a platform for innovative localized engagement initiatives. A variety of tools and techniques will be employed to understand a community's cultural assets, and to prioritize actions for the Culture Division to improve local program and service delivery.

Implementation of the Culture Division's new Digital Activation Strategy will ensure residents are engaged through new and innovative digital experiences. The Internet will serve as the main network for enhancing communications and engagement. A new interactive web-site, mobile applications, social media and marketing platforms will be provided.

Finally, program evaluation surveys and user satisfaction surveys will be a staple of consultation, providing much needed insight into the public's opinion of cultural program and service offerings. Such information will be critical for identifying service gaps and demands for alternative programming.



Youth classes in digital SLR photography

Opportunities and Challenges

The Culture Division is poised to make significant impact over the next four years optimizing opportunities and eliminating barriers. Opportunities namely exist in areas where the City is already excelling (i.e. volunteer arts and culture organizations, local festivals and events, arts education, and community heritage and diversity). While less developed areas (i.e. local creative industry, retaining individual artists and creatives, funding, and cultural policy) is where both opportunity and challenges exist.

Opportunities

Sustaining and Growing Volunteer Organizations

Mississauga's volunteer arts and culture sector is a valuable asset, playing an important role in the overall provision of arts and culture services. Maintaining this community development service approach sets the stage for creative partnerships and innovative solutions to address needs and opportunities. Sustaining the local organizational and financial health of the City's arts and culture organizations, and nurturing a large, dedicated volunteer base is critical for driving creative potential. Beyond grant programs, a roster of capacity building initiatives such as workshops, lectures and training will be required. Further work will also be needed to foster effective partnerships at both the community and corporate levels.

Optimizing local festival and events

Arts and culture festivals significantly contribute to enlivening the City's downtown and village main streets. Mississauga Celebration Square and the Port Credit Culture Node pilot project are two examples of the broad impact arts and culture has locally. Building on these success, continued investment in the development of cultural facilities and programming for a vibrant culture scene is needed.

Providing arts, cultural and creative education

An art, cultural and creative education is a central and growing dimension of cultural development. Arts education influences a City's economic potential, sustainability, and social health. While Mississauga is fortunate to offer quality arts education through the public school system, opportunities are not broadly affected. Continued investment in registered arts programs, and quality arts and culture institutes is necessary for Mississauga's ongoing success.

Celebrating community history and diversity

Diversity refers to the tolerance and celebration of difference – and is often the hallmark of creative cities. Mississauga's residents not only value the City's cultural diversity, and recognize it as the defining feature, but want to be afforded more exposure in their experience of the city and its built form. Capturing and celebrating the City's layered history is essential. Whether through new public art works, festivals, collecting and exhibiting important artifacts, and innovative digital initiatives, there is a clear acknowledgement of both an opportunity and a need to develop a more comprehensive approach across a range of arts and cultural service areas.

Challenges

Growing the Local Creative Economy

Mississauga is positioned to support the growth of several creative industry sectors (i.e. music, film and digital arts) and in turn improve overall economic performance, job growth, and business attraction. At present, the City does not offer services or programs in support of local creative industry development, with the exception of film office. Many cities have created music offices to foster greater industry support. Such offices are driving several strategies including increased investment in digital and musical arts education, promoting local music scene, creating

digital and music creative hubs, and revising grant programs to improve support to individual artists with a focus on digital arts and music.

Attracting and retaining creative talent

Talent is a critical driver of the creative economy. Efforts to attract and retain talent will promote on-going innovation and lead to achievement of a future where Mississauga becomes a powerful magnet for a creative workplace. Creative spaces are essential for attracting, retaining and incubating creative talent and fostering innovative companies. Most cities provide emerging and established artists and arts organizations access to space at cost-effective rates. While Mississauga is exploring the feasibility of a new arts incubator, success requires a greater commitment to a creative spaces program. Recognizing the limited resources available, a space program could potentially be achieved with an ongoing infusion of capital and a redeployment of existing staff resources within the Culture Division.

Diversifying cultural funding sources

Not unlike many North American cities, Mississauga is facing increasing budgetary pressures and high debt loads, coupled with levelling or declining tax base. Increasing pressures to reduce the tax burden on property owners, and growing uncertainty of provincial and federal fiscal health and its impact at the municipal level, are real challenge. While the City's granting program has improved the stability of many of Mississauga's arts and culture groups, structural funding problems continue to persist. It is critical for the City to identify and explore alternative revenue sources for arts and cultural development.

Advancing Cultural Policy

Cultural policy is largely concerned with a City's public commitment to supporting and developing arts, heritage and the creative economy. The scope of cultural policy is broad and complex. It influences individuals and organizations engaged in

creating, producing, presenting, distributing, and preserving and educating about heritage, art and cultural activities, products and artifacts. Developing cultural policy at the local government level is a relatively new practice which has emerged mainly in response to the acceptance of the economic dimension to culture. Due to this understanding, City funds directed to support arts and culture has become more accepted, and viewed as a priority. While the Culture Division has initiated the City's first Cultural Policy, until this is adopted, arts, culture, and heritage will be more susceptible to budget reductions and service fluctuations, and the creative industry development potential will not be fully realized.



TorQ Percussion performs at Celebration Square

Looking Ahead

Continued implementation of the recommendations of the Culture Master Plan will be priority. Maximizing opportunities and addressing challenges presenting barriers to success will also be necessary. Priority initiatives have been identified below based on the Master Plan's goals:

Strengthen local arts and culture organizations:

Recognizing city government "cannot do it alone" healthy volunteer organizations actively serving the community through the provision of arts and culture programs is essential. A prerequisite to a healthy, vital arts, cultural and heritage community is strong leadership. Not unlike most cities, however, Mississauga's arts and culture organizations continue to face considerable instability – volunteer leadership development, audience development and financial sustainability.

Looking forward, the City must continue to expand its role in sustaining and strengthening volunteer leadership. The provision of development opportunities for both the professional staff and the boards of directors of the City's arts and culture organizations will be a priority. Facilitating opportunities for networking and sharing ideas and information to build the local knowledge base is also important. Leadership roundtables among artists, arts, cultural and heritage organizations and other groups (BIA, Board of Trades, etc.) will be critical for strengthening collaboration among cultural organizations at the local level, and building stronger linkages to community development.

Staff resources with expertise in community development, outreach and capacity building will also be important for the Culture Division to successfully support and strengthen local organizations. The City will explore strategies for supporting emerging arts and culture organizations, and individual artists and creatives. A priority will be the development of a new grant policy, alternative funding programs (i.e. service agreements, project based initiatives, artist-in-residence). Financial support

will also be critical for the success of the local arts and culture organizations. New resources will be required to sustain the \$3 per capita granting investment ratio. A focus will be to support the core operations of arts and culture organizations.

Raising awareness of the richness, range and diversity of art and cultural expression and opportunities in the City will also be a priority. A revamped web-page, innovative digital applications, a new banner program, and long term social marketing campaigns will be implemented to increase the local cultural consciousness.

While sustaining the increase to grants is important, it alone will not be enough to provide the stability the arts and culture sector requires. The City will need to assist local arts, culture and heritage organizations to diversify their funding sources and create a pathway for the private sector. The City will continue to facilitate the development of a community based private sector led arts stabilization program.

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

Mississauga's physical and social heritage is layered and very interesting, providing a source of meaning and character for the city's residents. The City will ensure its physical heritage (i.e. heritage artifacts, properties, and landscape) is protected, conserved and interpreted. Equally important is recording, celebrating and interpreting non-tangible aspects of heritage (i.e. traditions, stories, folklore, beliefs), especially those based in contemporary society – the city's social heritage.

Looking forward, the City will need to evaluate the existing museum service delivery model, develop plans, and direct new resources to support the vision of a new museum. As a start, museums will prepare an audience development strategy and an annual program strategy. Additionally, a priority for the Culture Division will be the development of a strategic plan that will guide the museums to move efficiently from where it is now to where it needs to be. Such plans will help to expand audience, to raise the perception of the importance of museums, and to generate

increased support for collecting. Additional staff resources with expertise in artifact collections will be important for the City to improve the museums' artifact conservation services, and for growing the artifact collection.

Moreover, while museums are logical place for interpreting heritage and history, the Culture Division will require resources to actively program parks, open spaces, and public streetscapes as a means for integrating history and culture into a community's everyday experience. The City will direct resources towards commissioning new contemporary artworks, both permanent and temporary, interpretive plaques, and commemorative monuments in support of this approach.

Finally, the benefits of a well-managed heritage planning program are obvious. Effective heritage planning provides for the retention and conveyance of a sense of the city's unique history. Preserving important heritage properties, landscapes and districts contributes positively to the cultural vibrancy of the city. Critical to the planning program is effective heritage policies which effectively manage change and encourage property owners to retain historic resources. Unfortunately, existing policy, guidelines and practices are outdated. In order to improve the City's heritage planning program; a strategic plan will be completed. The plan will help to move heritage planning services from a reactionary to proactive position by placing greater emphasis on the long-range heritage planning function.

Animate the City's public spaces and places:

Animation refers to a permanent or temporary transformation of public spaces or places (squares, plazas, sidewalks, streets, parks, etc.) through special events, public art, basic capital improvements, activating street frontages, and other arts and culture programming. With effective planning, sufficient financial resources, and creativity, spaces can transcend into exciting, unique places contributing to the city's overall vibe.

Moving forward, the Culture Division will activate Mississauga Celebration Square, thereby ensuring its position as the city's

premiere civic space. New resources will be required to sustain and expand city delivered programming efforts throughout the year. New staff resources or technical and marketing expertise will be a priority for 2015. Increases to capital and operating budgets will be required to maintain the stage and sound system and to program the digital urban screens, a unique and critically important feature of the Square's animation. Adaptable and movable seating, seasonal lighting, expanded screens, food and beverage choices, and temporary and permanent public artworks will be priorities over the next several years.

Also important will be continued activation of the City's public spaces through festivals and events. Festivals and events provide unique activities, build awareness of diverse cultures and identities, and act as a source of community pride. Continued expansion to signature cultural events such as Culture Days, Doors Open, Rebel, and others will be priority. However, recognizing resources are limited, a balance between the City's direct event programming versus programming provided by community organizations will be required to ensure future success.

The Culture Division will also direct new resources towards permanent and temporary art initiatives to create a sense of wonder and excitement within City spaces. The City's buildings, squares, parks, streets and transit stations will be a focus for investment in new permanent public artworks. Mississauga Celebration Square will serve as a primary site for temporary art initiatives, while Museums of Mississauga and Meadowvale Theatre will serve as sites for new digital interventions.

In order to effectively animate the City's spaces, existing bylaws, policy and procedures will need to be updated and amended. The Culture Division will work collaboratively with other City departments to advocate for policy and bylaw amendments that eliminate barriers to animation. A priority will be a review of existing land use bylaws and accompanying procedures which govern the city's downtown and BIA areas.

Finally, a common challenge among most cities is the funding and resources required to implement a successful animation program. As such, the Culture Division will work with different agencies and stakeholders to support animation of public realm. Business Improvement Associations (BIA's), cultural institutions such as Visual Arts Mississauga, Heritage Mississauga, Art Gallery of Mississauga, and the Living Arts Centre, in particular, are well positioned to contribute to and enjoy the benefits of an active animation program.

Optimize opportunities for creative participation and experiences

The City's social and economic development success will vastly benefit from increased opportunities for residents to participate and experience culture. Moving forward, community outreach will be a focus for the Culture Division. Resources will be directed toward the creation and presentation of art and culture activities throughout the city ensuring residents have access to a variety of experiences. Mississauga Celebration Square, Meadowvale Theatre and the Museums of Mississauga will provide the creative space for specialized arts and cultural experiences. Whereas non-traditional programs, such as an artist in residence or a poet laureate, may be sited in alternate City owned venues to ensure broad outreach. Staff resources will also be directed towards reviewing access to City spaces with the aim to reduce barriers to arts and culture programming.

Finally, exposure and introduction to arts and culture at early age often leads to exploration of a specific art forms, and maybe entry into a more formalized training/skills development and perhaps professional pursuit in specific creative disciplines. The Culture Division will continue to direct resources to arts and culture registered programs. Programs will be specifically designed to align with creative sector industries which the City identifies as priority – digital arts, film, and performing arts, with emphasis on music.

Grow the City's creative economy

A fundamental requirement for growing the creative economy is to retain and attract artists and creative individuals. For this to occur it is important for the City to acknowledge that creative individuals and businesses must be able to earn a reasonable living or profit in order to remain. Given the high level of competition for creative talent among the cities within the GTHA, Mississauga will need to take critical actions.

Moving forward, the development of a cultural policy framework and a creative space strategy will be priority. New programs to support and attract creative talent will also be necessary. Specific capital initiatives will still need to be advanced and new capital resources applied. Included among these is the Art Gallery of Mississauga, Meadowvale Theatre and a new museum.

Smaller facility projects will also be important to remedy the facility gaps. The Division will explore utilizing heritage buildings and reinventing them as galleries, studios, theaters, and arts centers. Newly renovated cultural facilities will provide anchors for creative and economic activity, and provide local artists and creatives incentive to work and live within Mississauga. Clarke Memorial Hall will be a priority for consideration. Resources will be allocated to assess the building's feasibility for creative uses and to develop an action plan for conversation.

Another priority for the Culture Division will be the integration of purpose-built cultural amenities into existing and new city operated facilities, such as community centre, libraries and parks. With the establishment of a cultural planner position, dedicated resources now exists to rigorously advance this aim through integrated facility and business planning.

The GTHA is one of the world's epicenters of music, yet the City of Mississauga could be doing much more to maximize the economic benefits of the local music industry. New resources will be required to accelerate the City's music industry and to identify priority actions. The Culture Division will convene a taskforce to

develop a strategy. The taskforce will review local successes, such as Metal Works, and best practices from other cities will be modelled for future action. Consideration will be given to live music venues, sound recording industry, festivals and the establishment of a Music Office to provide coordination across the various city departments. Moreover, given the strong evidence that music education fosters creative workers, problem-solvers, and provide soft skills critical in the digital economy; music education will be a priority focus of registered programs.

In addition, Mississauga will continue to support and grow the local film and TV industry. Mississauga's Film and TV Industry provides tremendous cultural and social benefits and is a known driver of the creative economy. Specifically, film and TV industry drives economic activity in a number of sub-creative disciplines: publishing (writing); performing arts (acting and directing); music; photography; design; fashion; software; architecture (set building); television (medium of delivery) and advertising (distribution). While at present, the City role is limited, looking forward the Culture Division will direct resources to expand the service. Building on the taskforce model, staff will seek expert advice on actions needed to grow the local film industry. Consideration of City policies, marketing and promotions, branding, incentives, studio development, and programming will be considered.

Provide Effective and Efficient Operations:

The Culture Division will maintain resources in support of an ongoing research, strategic planning, and community engagement programs. Additionally, resources will be directed to communications, marketing, and promotion to ensure important information is shared. Community outreach and partnership will also be a priority to ensure the Culture Division's programs and service are effectively delivered.

Pertinent, accurate, and reliable statistical information is essential to the success of many arts and culture organizations. Recognizing most organizations do not have the means to

perform this function, the City will continue to support this service. The Culture Division will explore partnerships opportunities with universities and academic programs in support of delivering this robust cultural research program.

The Mississauga Cultural Resource Map is another service which is essential for effective cultural planning. The map is a single source of information on Mississauga's cultural resources and assets, providing invaluable information for long-range planning, and future infrastructure planning and investment. Cultural mapping will continue to be a priority service for the Division.

Measuring and communicating the City's performance on cultural development is also important. Measurement will provide insight into potential service deficiencies, and an ability to benchmark the City's progress against other cities. The City will develop a series of non-financial measures and indicators and report annually.

A renewed focus on marketing and promotions will be necessary to inform and engage more citizens and future audiences. Implementation of the Digital Activation Strategy will be priority. Additionally, a marketing and promotions strategy will be developed to maximize the tools available for communicating and raising the profile of the City's cultural program and services. New resources will be required to be successful.

Working collaboratively is a basic tenet of the Culture Division's operations. Increasing collaboration on the delivery of cultural activities among internal and external stakeholders will be critical for continued success. A focus on partnerships and collaboration will be necessary.

Finally, while arts and culture are recognized to strengthen communities and improve the lives of our residents, funding will be challenging with mounting fiscal pressures. The Culture Master Plan emphasizes the importance of funding arts and culture, including a per capita financial allocation of \$3, a 10 year capital program for maintaining and building new facilities, and

an annual allocation of \$200,000 for new public art work. Moving forward, for the City to successfully deliver on its arts and culture mandate, increasing the budget to a more comparable level of the five major cities in Canada, and providing a sustaining operating and capital budget is a priority. However, recognizing the inherent challenges of a reliance on a single source of funding (property tax) and the legislative partiality for municipal services other than arts and culture, new funding strategies will need to be explored including tax levies, area rates, and fees and charges.



Award winning Metal Works sound studio



"Possibilities" Michel de Broin

Maintaining Our Infrastructure

The Culture Master Plan emphasizes the importance of maintaining and developing cultural infrastructure. Infrastructure in the cultural context is broad. Infrastructure includes cultural assets such as public art, heritage artifacts, and civic art, Cultural facilities for performing art, museums, galleries, and studios, or places of heritage significance and outdoor event plazas, such as Mississauga Celebration Square are also within this category of infrastructure.

Public and Civic Art and Heritage Artifact Collections

The City is actively growing its public and civic art collections, and the museum artifact collection. Managing these will require dedicated resources. The City will maintain an inventory of public art, civic art and artifact collections, and will be accessioning new works or artifacts, and sometimes deaccessioning where the work or artifacts are removed from the collection. Approximately 10 per cent of the annual public art budget will be allocated for ongoing maintenance and repair. New resources will be required for ongoing artifact acquisition and conservation efforts.

Heritage and Museum Properties

Mississauga has several City-owned heritage properties and facilities. Annually the condition of each property will be assessed, and maintenance scheduled and completed by the City's Facility and Property Management Division. While three museum properties will be actively programmed by the City for the enjoyment of residents, other properties will be offered for use by community organizations and groups. Visual Arts Mississauga and Heritage Mississauga, for instance, currently operate from City-owned heritage properties. The Culture Division will encourage a repurposing of heritage properties for arts and cultural uses, such as galleries, studios, and arts centres.

Major Arts Facilities

Mississauga is fortunate to have several City-owned major arts facilities, including Living Arts Centre, Meadowvale Theatre (and Lobby Gallery), and the Art Gallery of Mississauga. Given these facilities influence the City's reputation as a cultural leader, their quality and state of repair is of high importance. Specifically, the quality of artist or performers and overall audience experiences are directly linked to the overall condition of the facility.

Consequently, beyond routine operational maintenance, periodically, major capital investment is required. Specifically, given the Meadowvale Theatre has celebrated its 25th anniversary in 2014, renovations are increasingly important. Aspects of the Theatre's technical and ancillary components are obsolete, falling below industry standards. Capital investment will be needed to address these deficiencies, as well as to satisfy an ever increasingly sophisticated theatre audience.

Finally, with the City's significant capital investment to create Mississauga's Celebration Square, it is vital to ensure it remains a high calibre facility and that life cycle maintenance is performed. Of significance is the Square's technical equipment, which supports the urban screens and stage.



Meadowvale Theatre is Mississauga's first multi-faceted performing arts facility

Required Resources

Facilities and Equipment

The Culture Master Plan emphasizes the importance of investing in cultural facilities; recommending a 10 year investment plan. By comparison to other Canadian cities, Mississauga is underserved in cultural facilities. Of most concern is the lower than average number of museums/galleries, and purpose built spaces for performance, production (studio) and rehearsal activities.

Since the adoption of the Plan, the City's overall investment in existing and new facilities has been consistently low, ranking lowest amongst comparable cities, with the exception of 2011, when over \$20 million was invested to projects such as Mississauga Celebration Square, Streetsville Village Hall, and Leslie Log Cabin. On average, approximately \$2 to \$3 per capita is spent.

Given cultural facilities is one of the Master Plan's primary implementation mechanisms, considerable new resources will be required. Of noted importance will be new arts incubator spaces, an expanded Meadowvale Theatre and art gallery, and a new museum and artifact preservation facility. Moreover, continuous capital investment will be required for maintaining and expanding the functionality of Mississauga Celebration Square.

To date, a feasibility study has been initiated to consider Clarke Memorial Hall in relationship to the local community and its broader context as an arts venue. The study will provide recommendations on future operating models, new partnerships and governance models to support the vision. The study will also provide a schedule and budget required to realize the vision. Once completed, detailed concept plans, an operating plan and a detailed capital funding plan will be prepared.

Additionally, a strategic plan has been developed for Meadowvale Theatre. The plan envisions a welcoming performing arts centre which supports and incubates emerging artists. Achieving the vision will require repurposing of the existing facility. A functional study and concept plan will be commissioned in support of this aim.

A study has also been completed to investigate the cost and benefits of developing a new art gallery, one which is larger and more prominently located than the existing space. The division, in partnership with the Arts Gallery of Mississauga, will commission a study to assess and confirm the most suitable siting option, and to develop concept plans.

The City has also identified a new museum and artifact preservation centre as a priority. A study was commissioned to explore the feasibility of developing 20,000 square feet of environmentally controlled space. Increased resources for professional collection management staff and for leasing museum quality artifact storage space was provided in 2014, with additional resources planned to support ongoing artifact acquisition and conservation efforts. A new strategic plan and audience development plan will be prepared as a guide for the Culture Division over the next several years. As the audience and collection grow, the City will be better positioned to plan for new museum.

Technology

The use of digital technologies within our society continues to grow within every age and demographic. Digital technology has become so entrenched in the idea of a contemporary society the two are nearly inseparable. People are using technology to connect with family and friends, to explore culture, conduct research, for leisure and creation. More than ever, residents value the importance of technology, expecting city services to evolve with technology.

The Culture Division has developed a digital strategy envisioning the Division as a leader in the civic digital sphere. Recognizing technology is increasingly becoming more distributed, the strategy recommends developing a suite of agile tools and platforms focused at reaching residents '*where they are*'. The strategy also emphasizes the importance of looking forward, recommending emerging digital trends such as the "internet of things", and to be actively monitored and implemented. Developing string data/analytics structures to inform investment in new technologies will also be priority.

Externally, civic participation has never been more important at the municipal government level. Active participation and engaged citizenry contributing to the cultural life of the city is the aim of the Culture Division. The Division recognizes that digital technology provides amazing opportunity to connect with residents and to provide truly engaging, participatory and connected experiences. Continued investment in technological improvements will be necessary to ensure the Division is able to efficiently and effectively network with residents and external stakeholders in innovative and non-traditional ways.

Internally, technology will be used to improve the administrative systems and processes supporting the work of the Culture Division. Through technology, the Division will become increasingly automated enabling expert staff to provide more value for investment. As well, the Division will invest in social,

mobile, and engagement tools and platforms to increase customer service levels, expand opportunities for programs and services, and to engage residents in new ways.



Celebration Square screens showcase digital art, movies, short film and animations

Human Resources

Culture Division participates in a variety of human resource programs to advance the Culture Master Plan while simultaneously reducing the demand for additional staff. Examples include Career Bridge, an innovative internship program providing new immigrants in valuable and meaningful Canadian job experience, or the summer work program offered through University of Toronto Masters in Public Policy program.

The Culture Division has also participated in the Sheridan College program which offers students with English as a second language work placements. The Culture division regularly seeks out student volunteers looking for work experience in chosen professions.

Despite such effort, additional staff resources will be necessary to effectively continue to implement the Culture Master Plan. New resources will be directed toward technical support for Mississauga Celebration Square (one FTE).

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Mississauga Celebration Square	8.0	7.5	7.5	7.5	7.5
Heritage	2.5	2.5	2.5	2.5	2.5
Culture Operations	38.2	39.7	40.7	40.7	40.7
Culture Planning	5.0	5.0	5.0	5.0	5.0
Culture Support Services	4.4	4.5	4.5	4.5	4.5
Total Service Distribution	58.1	59.2	60.2	60.2	60.2

Note: Numbers may not balance due to rounding.

Proposed Operating & Capital Budgets

Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2014 was \$6,768,000 and the proposed budget for 2015 is \$7,026,000.

As a relatively new service area, during the last several years it was important to establish a base operating and capital budget program for the Culture Division. Entering into the sixth year of service, the Culture Division is stabilizing and, as such, minimal changes to the service levels are expected. Moreover, the Culture Division recognizes the importance of long term sustainability and a need for a diversification of revenue sources. As a result, a portion of the Culture Division's programs and services is supported through various revenue sources including fees for services, sponsorship, grants, and partnerships with the private and public partners.



Canada Day at Celebration Square



Tours at The Bradley Museum

Proposed Budget by Program

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Celebration Square	1,496	1,578	1,510	1,490	1,470	1,451
Heritage	365	332	332	335	339	342
Operations	4,985	5,152	5,461	5,497	5,534	5,572
Planning	481	515	570	577	584	591
Support Services	743	816	647	635	622	609
Total Expenditures	8,069	8,392	8,520	8,534	8,549	8,565
Revenues	(1,684)	(1,624)	(1,660)	(1,662)	(1,663)	(1,664)
Transfers From Reserves and Reserve Funds	(93)	0	0	0	0	0
New Initiatives and New Revenues	0	0	167	362	462	563
Proposed Net Budget Including New Initiatives & New Revenues	6,292	6,768	7,026	7,234	7,348	7,464

Expenditures Budget - Changes by Year			2%	0%	0%	0%
Proposed Net Budget - Changes by Year			4%	3%	2%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	4,498	(1)	0	42	0	62	0	4,601	103	2%
Operational Costs	3,852	86	(62)	0	63	138	0	4,077	225	6%
Facility, IT and Support Costs	41	0	0	0	0	0	0	41	0	0%
Total Gross Expenditures	8,392	85	(62)	42	63	200	0	8,720	328	4%
Total Revenues	(1,624)	(37)	0	0	0	(33)	0	(1,693)	(70)	4%
Total Net Expenditure	6,768	48	(62)	42	63	167	0	7,026	258	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	(1)	65	66	67
Operational Costs Increases				
Public Art-Maintenance	30	0	0	0
Maintenance and Replacement of Equipment & Furniture at Mississauga Celebration Square, Meadowvale Theatre	28	0	0	0
Heritage Plaque Designation program	15	0	0	0
Lease and utilities cost Increase	3	10	10	10
Community Access Funds increase	10	0	0	0
Operational Costs Increases	86	10	10	10
Efficiencies and Cost Savings				
Reduce Celebration Square program operating budget	(50)	0	0	0
Reduce Meadowvale Theatre program operating budget	(12)	0	0	0
1% expense reduction	0	(62)	(62)	(62)
Efficiencies and Cost Savings	(62)	(62)	(62)	(62)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects				
Transfer to Arts Reserve Fund-Study	63	0	0	0
Operating Impact of New Capital Projects	63	0	0	0
Current Revenue Changes				
Recovery for Celebration Square Fees and Charges	(17)	(1)	(1)	(1)
Increase projected film revenue	(10)	0	0	0
General fees increase	(10)	0	0	0
Current Revenue Changes	(37)	(1)	(1)	(1)
Annualized Prior Years Budget Decisions				
Labour annualization	42	0	0	0
Annualized Prior Years Budget Decisions	42	0	0	0
Total Changes to Maintain Current Service Levels	92	12	13	14

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1387

Proposed Initiative	Department	Service Area
Lead Technician - Celebration Square	Community Services Department	Arts & Culture

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	62.3	82.4	83.6	84.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	33.0	32.6	32.7	32.7
Tax Levy Requirements	29.3	49.8	50.9	52.1
* Net Change in \$		20.5	1.0	1.2
FTEs	1.0	1.0	1.0	1.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To create a sustainable staffing model for technical support on celebration square as more events are taking place and technical services requests increase.

Budget Request #: 1387

Details of Service Change

One FTE beginning April 2015. The cost of the position will partially be offset by chargebacks to community groups for technical services and through previously approved budget for Council video streaming in Legislative Services.

Service Impact

To create efficiencies between Meadowvale theatre staff and celebration Square staff – staffing for backup and emergencies.

Budget Request #: 1394

Proposed InitiativeClarke Hall - Management &
Operations**Department**

Community Services Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	50.0	50.0
* Net Change in \$		0.0	50.0	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Clarke Hall is a cultural infrastructure that is currently underutilized. The local community has shown interest and an initiative to redevelop Clarke Memorial Hall since 2008. The Port Credit BIA is planning to move into the property, which will better serve the public. The development of Clarke Memorial Hall aligns with the recommendations of the Culture Master Plan that prescribes rejuvenating and restoration of significant heritage infrastructure for cultural uses.

Budget Request #: 1394

Details of Service Change

Following the capital renovation of Clarke Hall in 2016, \$50,000 will be required as operating budget to run the facility in 2017. Moving forward, a new operating model will be explored whereby the City of Mississauga can transfer management of the facility to the community (not-for-profit).

Service Impact

Clarke Hall will become a new cultural resource for the community upon completion. It will have a potential to add to the City's growing cultural industry and therefore an improved economic development for the community. It will realize a community vision to better use the facility and build local capacity for cultural development. Finally, it will also provide opportunities to attract and retain local talents.

Budget Request #: 1400

Proposed Initiative**Department****Service Area**

Grant Support to Culture Groups

Community Services Department

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	48.0	96.0	144.0	192.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	48.0	96.0	144.0	192.0
* Net Change in \$		48.0	48.0	48.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To support both the Strategic Plan and the Culture Master Plan in order to ensure a vibrant city for residents, businesses and visitors.

Budget Request #: 1400

Details of Service Change

GC848-2008 approved a plan to increase funding to cultural organizations to \$3 per capita. The City is at currently at \$2.80 per capita grants funding based on 2014 population of 757,000. Mississauga population is projected to be 761,000 in 2015, 766,000 in 2016, 770,000 in 2017 and 773,000 in 2018. To therefore achieve and maintain a \$3 per capita, the required investment from the City will be \$48,000 annually over the next four years.

Service Impact

Support to cultural organizations allows them to grow and develop quality programs and services for youth, newcomers, residents and visitors alike.

Budget Request #: 1403

Proposed Initiative	Department	Service Area
Enhanced Artistic Community Development	Community Services Department	Arts & Culture

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	50.0	50.0	100.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	50.0	100.0
* Net Change in \$		50.0	0.0	50.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Need to facilitate community access to cultural opportunities and promote local talents.

Budget Request #: 1403

Details of Service Change

In accordance with the new cultural operating plan, two new programming portfolios will be established. Detailed work plans for each of these new service areas will be completed in 2015, and implemented starting 2016. In 2016 new funding will therefore be required to support the implementation. An increase of \$50,000 to the culture programs operating budget is proposed. The new budget will enable enhanced cultural events and arts programming across the city. Such activities will showcase the City's cultural and artistic talents and expertise in these new focus areas.

Service Impact

Increased budget will provide opportunities for local citizens and visitors to experience new and quality digital art and major cultural events. Such activities are not currently possible with the existing budget. These activities will be fully accessible, offered year round, and delivered throughout the City. This investment will ensure local emerging artistic talent has the opportunity to present their work to new audiences. Enhanced activities and events will facilitate new sponsorship and grant opportunities, and will signal the City's commitment to supporting emerging artistic talents and participation from diverse residents across different demographics.

Budget Request #: 1441

Proposed InitiativeArtifact Preservation & Collection
Services**Department**

Community Services Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	40.0	116.2	117.3	118.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	40.0	116.2	117.3	118.5
* Net Change in \$		76.2	1.1	1.2
FTEs	0.0	1.0	1.0	1.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative will signal the City's commitment to its heritage, culture and diversity, and the importance of retaining and preserving valuable physical artifacts.

Budget Request #: 1441

Details of Service Change

2016 – One FTE at C level will be hired to support expanding the artifact collection, provide public access through digitalization, and off-site displays throughout the city.

2015- An annual operating budget of \$25,000 is required to acquire significant heritage artifacts and ensuring they remain in Mississauga's public collection. An annual \$15,000 to lease artifact storage space is also ongoing.

Service Impact

Currently, the City of Mississauga does not actively collect artifacts due to limited staff resources and a shortage of museum quality collection storage space. The proposed service changes will enable the City to collect and store artifacts, achieving two key goals: (a) to raise public perceptions on the importance of the City's heritage and (b) to move towards the long term goal of establishing a central Museum to tell Mississauga's unique story of its modern development.

Budget Request #: 1476

Proposed Initiative

City Street Banner Program

Department

Community Services Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	50.0	50.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	50.0	50.0	50.0	50.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Street banners offer the City the ability to create high-visibility awareness for campaigns/promotions. With thousands of drivers and pedestrians passing through the downtown on a daily basis, any banners in place would receive high exposure. Banners would also create geographic markers for the downtown and enhance the streetscape through vibrant and dynamic temporary campaigns. There is also an opportunity to develop external sponsorship agreements to offset a portion of the program's cost.

Budget Request #: 1476

Details of Service Change

The purpose of this initiative is to introduce a City street banner program for the downtown that would be visually appealing and enhance the streetscape; particularly along the main roadway of Duke of York Boulevard. The banner program will allow staff to work with key strategic external partners (e.g. Square One, Sheridan College) to develop and provide a promotional tool they too can use to raise awareness for their important programs and initiatives; within the context of developing a greater sense of community within the downtown.

The City would develop a program whereby a percentage of the banners would be retained for City use (proposed a 33 per cent of the total) while the remainder (67 per cent) could be shared between the City and key external partners. This would allow for a regular update and refresh of the banners while at the same time reduce the overall cost of the program.

Service Impact

Street banners are a key component of the downtown's streetscape. They are a cost-effective way to support Placemaking and promote City events/projects to the thousands of drivers and pedestrians that pass through the downtown daily. They can be modified and/or replaced to highlight seasonal events, to provide a change or to add new vibrancy to the physical landscape. As the downtown continues to develop, having a street banner program will help define the area and promote a stronger sense of community. With approximately 150 street banner poles in downtown, banners are an excellent way to promote City-wide events such as: the 2015 Pan-Am Games; the Ontario Summer Games; Canada Day; New Year's Eve and other well attended Mississauga Celebration Square events. Street banners support Placemaking through civic beautification and offer vibrancy to the physical landscape. These attributes help to support principles #3 and #5 of the Downtown21 Master Plan and align to the Communications Master Plan ideals. Cost: \$50,000 operating - based on 150 street banner poles (downtown precinct only) x \$250 per banner (design, production, installation) and at a capacity of 60-65 per cent (poles being used).

Capital

The capital program budget for the Culture Division is aligned and designed to advance the goals of the Culture Master Plan and the priorities for the next four years. The following is an overview of this year's main priorities.

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Program Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Recoveries from Others	150	1,100	0	0	2,940	4,190
Tax	150	0	60	0	41,132	41,342
Total Funding	300	1,100	60	0	44,072	45,532

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail**Program: Culture Buildings & Assets**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00069	Life-Cycle Renovation of Meadowvale Theatre Feasibility & Concept Design plans	100	0	100	Reserve for the Arts
CMCL00088	Art Gallery of Mississauga - Feasibility & Concept Design plans	50	0	50	Reserve for the Arts
Subtotal		150	0	150	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00035	Public Art Program	100	0	100	Tax -Capital Reserve Fund
CMCL00089	Public Art Program- Community Nodes & Open Space	50	0	50	Tax -Capital Reserve Fund
Subtotal		150	0	150	
Total		300	0	300	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail**Program: Culture Buildings & Assets**

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
CUL Facilities Renovations	0	0	0
CUL Studies	0	0	0
CUL Facilities New	100	0	0
Subtotal	100	0	0

Culture Materials & Equipment

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
CUL Artifact, Material & Equip. New	0	60	0
Subtotal	0	60	0
Total Expenditures	100	60	0

Note: Numbers may not balance due to rounding.

*Net Budget

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By focusing attention on all four areas, the Division will ensure a balanced approach in advancing the five strategic goals of the Culture Master Plan.

Financial

In 2009, a national average of \$6.23 per capita in arts and culture grant funding was established. The Culture Division uses this measure to establish and maintain a budget value for the arts and culture granting programs. The Division will strive to achieve and retain a \$3 per capita funding rate for arts and culture organizations in 2013, and beyond. Since 2010, the City's per capita funding has continuously increased from \$2.23 through to \$2.70 in 2013.

Customers

The number of public art installations, and the attendance at City-funded festival and events are sound indicators of a community's vitality and cultural health. The number of public art installations provides a measure of the City's commitment to quality public spaces, and to building a sense of local pride of place. While attendance at city-funded events demonstrates the importance residents place on events for celebration and appreciating local arts and culture.

Employees

The City of Mississauga values its volunteers. A good indicator of a city's overall cultural development is its level of civic engagement, and the amount of volunteer activity. The Division will monitor the number of volunteer hours dedicated by individuals and organizations in support of local cultural programs and services. In order to sustain this volunteerism, the City will continue to provide training and development opportunities.

Business Process

The Culture Division will monitor social media followers as an indicator of residents' awareness and engagement in the Division's services and programs. Over the coming four years, a new digital strategy, which involves greater focus on internet, a revamped webpage, social media coupled with new marketing and promotions will foster a significant increase to the number of residents following culture by 2016.

Balanced Scorecard

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



Regulatory Services

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Regulatory Services

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.

This service is provided by:

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

Interesting facts about this service:

- The City currently has in excess of 30 By-laws which are actively enforced by Regulatory Services staff including the *Zoning By-law* and the *Property Standards By-law*;
- In excess of 30,000 service requests are received each year; and
- Regulatory Services regularly recovers more than 80 per cent of operating costs through revenue generation.

Highlights of the Business Plan include:

- Service levels are maintained through a one per cent increase in expenditures and a five per cent reduction in the proposed net budget in 2015;
- With the implementation of the Administrative Penalty System, there is a projected growth in revenue with the added benefit of easing congestion in the Court system, and improvements in customer service and compliance with the *Traffic By-law*;

- The adoption of technology designed for field use will mitigate space requirements and will maximize the efficiency of Regulatory staff working in the field;
- Improved communication technology will significantly improve processing of service requests related to Animal Services;
- Additional categories of Licences will provide consumer protection and address Health and Safety issues as they relate to Personal Services settings and Secondary Units; and
- Amendments to Property Standards By-law have provided Regulatory Services with an important tool to address vacant and abandoned buildings.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	1,109	1,212	1,264	1,320
Capital	150	0	0	0

Existing Core Services

Vision, Mission, Service Delivery Model

Mississauga will inspire the world as a dynamic and beautiful global city of 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.

Vision

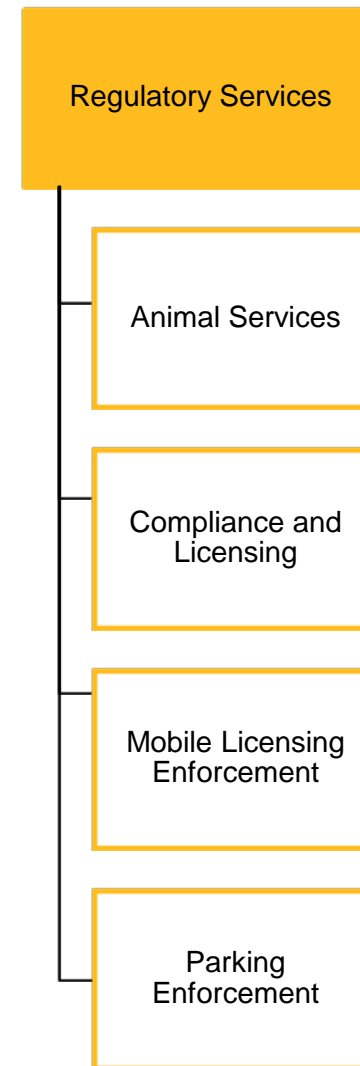
Regulatory Services will be seen as leaders and the model for success in municipal law enforcement.

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.



Property Standards Inspection



Goals of Service

The goals and operational objectives of Regulatory Services are to:

- Achieve compliance with municipal by-laws through awareness, education and enforcement;
- Provide enforcement services in a safe and professional manner;
- Refine existing by-laws and 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; and
- Reduce the net cost of Regulatory Services to the municipality by continuing to increase revenues.



Taxicab Inspection

Looking Back

Regulatory Services has achieved a significant number of successes that demonstrate our commitment to service, excellence and continuous improvement. As a result, we are recognized as leaders by external associations, agencies and government bodies.

Animal Services

- Community Outreach Licensing Initiative for Dog and Cat Licensing helped yield over \$580,000 in licensing revenue in 2013, an 87 per cent increase over 2010 levels;
- Sale of dogs and cats in pet shops banned to combat puppy mills; and
- Increased rates of adoption and placement of animals held at shelter.

Compliance and Licensing

- Second unit licensing process has been developed culminating in the passage of the *Second Unit Licensing By-law*;
- *The Property Standards By-law* has been amended to address growing concerns with abandoned and boarded buildings;
- Charity Bingo and Gaming Revitalization Initiative was implemented; and
- Implementation of a community based-mediation service through Dixie Bloor Neighbourhood Center (500 per cent increase in cases from 2011 to 2013).

Mobile Licensing

- Joint enforcement initiatives with Fire Services and Peel Regional Police have contributed to an increase in the number of tickets issued and inspections conducted between 2010 and 2013;
- Mandatory inspection of licensed vehicles expanded to include driving schools, refreshment vehicles and ice cream trucks;
- *Tow Truck Licensing By-law 521-04* amended to address driver experience, criminal record search and driver abstract requirements; and
- Review of the plate issuance model for taxicabs and accessible taxicabs.



Animal Adoption Promotion

Parking Enforcement

- Anti-Idling team implemented for proactive enforcement of the *Idling Control By-law 149-09*;
- Implementation of Administrative Penalty System (APS);
- With the implementation of APS court house staff that formerly reported to Regulatory Services have been transferred to Legislative Services, which improves efficiencies and objectivity; and
- Implementation of the School Enforcement Committee.

Enforcement Division

- Continued commitment to Sheridan College through student field placements throughout all sections, which also assists in growing and attracting new talent to the division;
- Summer placement for University of Toronto Public Policy interns to assist with the development and implementation of policy;
- Completed migration of three business units to 311;
- City Managers Awards of Excellence were received by staff from Regulatory Services for their role in the development of the Secondary Units initiative; and
- Reorganized the administrative functions in Compliance and Licensing Enforcement and Charity Gaming and Mobile Licensing Enforcement to improve service delivery, customer service and accountability.



Administrative Penalty being issued

Existing Service Levels, Trends, Benchmarks & Efficiencies

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

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

Regulatory Services achieves compliance with a wide variety of municipal by-laws through awareness, education and enforcement to maintain order, safety and community standards in our City.

Below is a sampling of the services provided for sections within Regulatory Services between 2010 and 2013.

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

* Figure reflects changes triggered through the Charity Bingo and Gaming Revitalization Initiative implementation, which requires fewer individual licences.

Enforcement of the By-laws is achieved through proactive and reactive approaches as indicated below:

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

Continuation of By-laws and Enforcement Approaches:

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

Other Services Provided:
Operate the Animal Shelter and deliver various animal related services.
Education on urban wildlife issues and pet adoption.
Parking enforcement training and certification for private security officers on private property; <i>(Offered on a fee-for-service basis).</i>
Approve and process parking considerations.
Fire route and site inspections for private property.
Dedicated parking enforcement in school zones.
Support other City departments through enforcement and expertise.
Co-ordinate Liquor Licence approvals.
Participate on the Integrated Municipal Enforcement Team.
In-Class training of new Taxicab drivers and retraining of current drivers.

Engaging Our Customers

Regulatory Services engages the public by providing information related to the City's by-laws through:

- The maintenance of a website identifying the particular by-laws enforced and methods through which a complaint may be filed;
- Staffed walk-up counters where information can be provided and the requirements of the by-law explained in person;
- Presentations of by-law information within the City through community events such as Neighbourhood Night Out, All About Pets Show etc.;
- Presentations to Neighbourhood Associations and Service Groups;
- Distribution of brochures containing by-law related information;
- Door-to-door inspections by Animal Services Officers to promote pet licensing requirements; and
- Effectively responding to concerns of Council and the public in accordance with approved service levels.

Regulatory Services communicates with the public with the assistance of the Corporate Communications Division through:

- Social media channels such as Facebook and Twitter;
- 311 documents;
- Media Advisories and Releases;
- Media Relations (responding to inquiries, providing information);
- Newsroom Postings;
- Roger's City Report;
- Print Newspaper (Paid Advertising); and
- Printed Notices and Mobile Signs.

Regulatory Services also engages the public through a range of official documentation including:

- Notices of Contravention issued to advise members of the public or business owners as to the requirements of municipal by-law and current contraventions. These documents are served by mail or in person;
- Property Standards Orders issued to make a property owner aware of a contravention of the *Property Standards By-law* and requiring remediation of the property within a defined time period. This documentation is issued personally or by mail;
- Provincial Offence Notices issued to inform a resident or business owner of an infraction and to assess a fine. Such a document is served personally; and
- Summons to court issued to residents or business requiring their attendance at provincial court to have an issue adjudicated. These documents are served personally or by mail.

The Corporation of the City of Mississauga
Municipal Act, 2001

Penalty Notice

P123456

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

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

Licence Plate: **999 LYN** Province: **ON**

Expiry Date: **Jun 14**

Vehicle Make: **Chev** Style: **4Dr**

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

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

Chalked at:
Unit (or Remarks):

Administrative Penalty: **\$30.00**

Payment Due Date: **May 31, 2014**

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

Payment Options

Internet*
Pay your notice securely online 24/7 at
www.mississauga.ca/paypenalty

Pay by Phone*
Call 1-877-678-8465 using VISA, Mastercard or American Express. In the GTA call 905-755-1295.
*Subject to a nominal processing fee.

In Person
(all hours based on Monday to Friday unless noted)

- Ontario Court of Justice
950 Burnhamthorpe Rd. W., 8:30 am to 4:30 pm
- Civic Centre, Cashier's Desk,
300 City Centre Dr., Ground Floor, 8:30 am to 4:30 pm

By Mail
City of Mississauga, Parking Enforcement
P.O. Box 3085, Station A, Mississauga, Ontario L5A 4E3

Post dated cheques or payments by installments will not be accepted. Do not send cash by mail.
Write the Penalty Notice number on the front of your cheque or money order and make payable to:
The Corporation of the City of Mississauga

Review Option
To review this penalty you must schedule an appointment for review by a Screening Officer.
To do so, you have two (2) options:
1. Submit a Request for Screening on-line at
www.mississauga.ca/reviewpenalty OR
2. Attend the Ontario Court of Justice, Provincial Offences Court at 950 Burnhamthorpe Rd. W. Monday to Friday between 8:30 am-4:30 pm to submit a Request for Screening.

Accessibility - TTY 905-596-5151 or dial 311 for alternate format of this Notice (outside City of Mississauga limits 905-615-4311).

Form 2657 (2013.11)

A sample Penalty Notice as issued under the Administrative Penalty System

Opportunities and Challenges

The Strength, Weaknesses, Opportunities and Threats (SWOT) business analysis approach was used to assess our operational environment over the next five years. A risk assessment exercise was completed from which the following Opportunities and Challenges were identified:

Opportunities

- Improve efficiency in handling charges through the implementation of the Administrative Penalty System;
- Increase reliance on alternative dispute resolution including mediation for by-law issues;
- Improve revenues through increased user fees and charges by ensuring they align closely with similar jurisdictions;
- Develop bench strength and build on existing talent through secondments and temporary assignments within the division; and
- Improvements in field technology will enhance efficiency of frontline staff and may mitigate need for additional inspection staff and future space requirements.

Challenges

- Continued erosion of knowledge base due to staff retirements in key positions;
- Legislative changes at the Federal and Provincial levels;
- Increased service requests due to aging housing stock requiring extensive investigation and extended time frames for remediation to take place;
- Development and implementation of new by-laws at the direction of Council requiring the commitment of enforcement resources;
- Maximizing cost recovery; and
- Sustainability of service levels given budget constraints.

Maximizing Cost Recovery:

Mobile Licensing Enforcement currently licenses 18 vehicle pound facilities and is responsible for the issuance of appropriate licences and the inspection of these business types.

Considerable staff resources are expended responding to complaints arising from vehicle pounds. Many stakeholders have expressed strong dissatisfaction with the current model and are concerned with the financial cost and emotional stress which burdens the public as a result of the complaints.

In late 2015, when the proposed provincial regulation of the towing industry is much clearer, a comprehensive cost benefit analysis will be undertaken to identify the feasibility of creating a centralized vehicle pound facility to ensure that the municipality has provided its due diligence and reflects the needs of the public for consumer protection, safety and compliance with municipal by-laws.

The preferred methodology to perform the analysis is through a funded nine month staff secondment to foster staff development and grow talent. Should a suitable candidate not be found, consulting services would be engaged.

Sustainability**Facilities Plan:**

During the next four years, Regulatory Services will seek to identify long-term space needs and efficiencies available through further consolidation of Regulatory Services in one location to promote:

- Inter-departmental cooperation and cross training to mitigate future staffing requirements;
- Improving customer service through a combined environment; and
- Sharing of technology resources.

Workforce Plan:

To improve sustainability, Regulatory Services will employ a number of measures to ensure that staffing meets the requirements of the Division, including:

- Utilizing part-time staff to maintain service levels and improve cost effectiveness;
- Balancing staff training, career development opportunities and succession planning with budgetary restraints;
- Utilizing temporary assignments and secondments within Regulatory Services to develop bench strength and build talent; and
- Engaging staff at all levels to identify cost efficiencies while still maintaining service levels.

Required Resources

Facilities & Equipment

300 City Centre Drive

Compliance and Licensing Enforcement staff.

- Administrative staff for processing complaints, business licence applications and swimming pool enclosure applications; and
- Public reception counter to service public seeking information regarding by-laws.

735 Central Parkway West

Purpose-built Animal Services base of operation.

- Adoption services for abandoned and unwanted animals;
- Administrative staff processing complaints and issuing licences;
- Facilities for the housing and care of abandoned, surrendered or seized animals; and
- Public receptions counter for licensing sales.

3235 Mavis Road

Mobile Licensing enforcement and administrative staff.

- Public receptions counter for processing mobile licence applications;
- Facilities for the mandatory inspection of licensed vehicles;
- Classroom facilities for licensee training requirements;
- Parking Enforcement administrative staff; and
- Support facilities for Parking Enforcement staff.

Major Equipment

- 14 leased vehicles utilized by Parking Enforcement officers to enforce City By-laws; and
- 10 owned vehicles utilized by Animal Services officers.

In looking at future space requirements for Regulatory Services will identify long-term space need and efficiencies available through further consolidation in one location to promote:

- Inter-departmental cooperation and cross training to mitigate future staffing requirements;
- Improved Customer Service through a combined environment; and
- Sharing of technology resources.



One of the 10 vehicles owned by Animal Services

Technology

In addition to the standard corporate software Regulatory Service utilizes the following specialized software:

- **MAX** - provides the basis for tracking and managing Compliance and Licensing complaints registered through 311;
- **Amanda** - utilized to manage licence issuance and tracking of licence status;
- **Chameleon** - utilized to track and manage animal services complaints; and
- **PES** - to track complaints in Parking Enforcement.

Regulatory Services continues its commitment to investigate the use of technology to achieve efficiencies and cost savings. Over the next four years, the following technological initiatives have been identified:

- Improvement of Animal Services Communications Technology through the development of a bidirectional interface between Chameleon and the INFOR System. This will permit the Citizen Contact Centre (311) to address more complex service requests and eliminate the need to “double enter” information into multiple tracking platforms. (BR 1287);
- Expansion of the Administrative Municipal Penalty System to Animal Services in 2014, Mobile Licensing in 2015 and Compliance and Licensing in 2016 to fully utilize the available technology, improve revenues and provide more efficient enforcement of City By-laws;

- Development of a module to enhance field inspection capabilities for Compliance and Licensing which will maximize presence within the community and mitigate staff and space requirements; and
- Development of a fully integrated software platform for use by Compliance and Licensing Enforcement and Charity Gaming that will access current City databases, streamline administrative and reporting processes and support field automation.



Mapping information available through MAX

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Animal Services	32.3	35.3	35.3	35.3	35.3
Compliance & Licensing	29.8	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	19.0	19.0	19.0	19.0
Parking Enforcement	46.0	46.0	46.0	46.0	46.0
Total Service Distribution	130.0	134.0	134.0	134.0	134.0

Staffing increases in 2015 include one additional staff in Compliance and Licensing to provide additional administrative support for processing license applications and renewals, as well as three part-time staff in Animal Services to provide vacation leave and illness coverage of full-time officers.

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize past decisions are identified separately from proposed changes. The prior year budget for 2014 was \$1,166,000 and the proposed budget for 2015 is \$1,109,000, which represents a five per cent net budget reduction.

Operating

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Animal Services	2,982	2,949	2,990	3,150	3,197	3,246
Compliance & Licensing Enforcement	2,740	3,096	3,115	3,157	3,199	3,242
Enforcement Administration	1,157	280	288	162	36	(90)
Mobile Licensing	1,304	1,816	1,884	1,909	1,934	1,959
Parking Enforcement	5,174	5,571	5,504	5,566	5,629	5,693
Total Expenditures	13,357	13,712	13,782	13,943	13,995	14,050
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			32	(26)	(25)	(24)
Proposed Net Budget Including New Initiatives & New Revenues	2,474	1,166	1,109	1,212	1,264	1,320

Expenditures Budget - Changes by Year			1%	1%	0%	0%
Proposed Net Budget - Changes by Year			-5%	9%	4%	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

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

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

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

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1279

Proposed Initiative

Business Licensing Review

Department

Transportation & Works Department

Service Area

Regulatory Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	31.9	64.3	65.3	66.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	105.0	105.0	105.0	105.0
Tax Levy Requirements	(73.1)	(40.7)	(39.7)	(38.8)
* Net Change in \$		32.4	0.9	0.9
FTEs	1.0	1.0	1.0	1.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Due to significant health, safety and consumer protection issues addressed through the initiative, (which have been identified by enforcement staff and by the Medical Officer of Health) staff are recommending the budget request be approved. The report to Council on the second phase of changes to the *Business Licensing By-law 1-06*, as amended is targeted for consideration by Council in the spring of 2015.

Budget Request #: 1279

Details of Service Change

Compliance and Licensing currently license a variety of businesses that are identified in the *Business Licensing By-law 01-06*, as amended. This by-law is under review to identify efficiencies, update categories and align our practices with similar jurisdictions to better reflect the current environment. A number of additional business types have been identified in the review. The objective of the review is to ensure consumer protection, public health and safety, maintain a business environment that protects investment and recovers the costs associated with enforcement.

Businesses that will be impacted are providers of food items such as butcher shops, bakeries and convenience stores providing food prepared on and off site but will not target businesses that sell only prepackaged convenience food items. Other affected businesses that will be considered in the next phase in 2015 include gold and jewelry purchasers, swimming pool retailers, and landscaping companies. To mitigate resistance to the requirement for a new licence, upon approval of Council, an education campaign and enforcement action plan will be initiated and directed at the affected businesses with follow-up by Compliance and Licensing staff.

Service Impact

The number of new licence categories is contingent on Council approval of some or all of the proposed changes. It is foreseeable that there will be some resistance on the part of the business owners to the requirement to obtain a licence; however, a compelling argument can be put forward as to the rationale for licensing centered on consumer protection, and public health and safety.

The impact on revenue would be significant. For the Food Services category alone there is a conservative estimate of 700 new licences renewable annually. A further 150 new licences have been identified in other categories for a possible total of 850. The impact on Enforcement staff resources would be minimal in the long-term as inspections would be divided amongst existing staff and high levels of compliance are typically achieved quickly, reducing the need for repeated ongoing inspections. The impact on Administrative staff will be more significant, requiring the addition one FTE Grade B position in 2015, in order to provide the additional capacity needed to process applications and renewals.

Budget Request #: 1287

Proposed Initiative

Animal Services Communication

Department

Transportation & Works Department

Service Area

Regulatory Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	105.0	15.0	15.0	15.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	105.0	15.0	15.0	15.0
* Net Change in \$		(90.0)	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	150.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this BR due to the need to create a two-way interface for Chameleon and INFOR technology to efficiently handle the more complex call types which Animal Services receives. This would provide better service to the residents of Mississauga through full utilization of 311 single number service and the creation of service requests and resulting work orders used to dispatch Animal Services Officers.

Details of Service Change

The 311 Citizen Contact Centre (CCC) handles information calls for Animal Services which represents approximately 35 per cent of call volume. By adding the interface and implementing INFOR, the CCC will be able to address 100 per cent of calls and facilitate the full transfer of Service Requests to Animal Services and for urgent issues transfer to dispatch or a supervisor. The concept of the interface was introduced during the initial consolidation of Animal Services and was identified as a key requirement to fully consolidate Animal Services into the CCC. The option to build the Chameleon to INFOR Interface was presented to the Customer Service Steering Committee in 2007 and the current estimated cost is \$150,000 to build. The ongoing operating cost of \$15,000 had been estimated in 2014 for system maintenance and support fees. An IT Project Leader/Developer for one year estimated at \$90,000 is also required to oversee the development of the interface which has been successfully done for other municipalities by external vendors. There is no resource transfer from Animal Services that would be required to accommodate the handling of these additional calls and Service Request issuance. The business at Animal Services is time sensitive, therefore without the two-way interface, staff would have to perform double data entry, requiring manual copy from Hansen to Chameleon which is inefficient and may lead to transcription errors.

Service Impact

Change Management during staff transition for Animal Services Staff will be needed once the interface technology for Chameleon to INFOR is implemented. The workplace will need to gain familiarity with the system in order to use in an effective and efficient manner. Animal Services customers who call 311 and require assistance will experience a higher first call resolution. Calls will be transferred to Animal Services or T&W Dispatch for urgent issues such as when an Animal Services Officer needs to be dispatched, lost and found animal reporting, owned impounded animal pick-ups, owner surrenders and adoption. A service request will be documented in the INFOR CRM which will automatically generate a work order in Chameleon for Animal Services staff response. All types of Animal Services information requests and by-law questions will have a service request documented in the INFOR CRM which will also automatically generate a work order in Chameleon for Animal Services staff to distribute to the appropriate area within Animal Services. All outcomes and actions will be updated in the CRM upon completion of any work done and will be reflected in the Chameleon system.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

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

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

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

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Vehicles, Equipment and Other			
REGUL Applications & Enhancements	0	0	0
Subtotal	0	0	0
Total Expenditures	0	0	0

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

Financial Measures

Revenue/Cost Ratio financial measure represents the applicable revenues collected as a percentage of the gross costs attributed to providing Regulatory Services. The higher the cost ratio the greater the portion of costs recovered through revenues. For instance, a ratio of 100 means all costs are recovered through revenue.

Revenue Target represents the percentage of the revenue targets achieved.

Customer Measures

Parking Considerations provided is a measure that indicates public awareness of by-laws and customer service options delivered by regulatory services.

The number of complaints received and Adherence to Operational Service Levels is a measure that indicates the service area ability to respond to residents and Council service requests according to established timeframes and service levels.

Employee Measures

Employee Engagement Survey/Job satisfaction and Employee Satisfaction with the City are measures which indicate the extent to which employee's value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

Business Process Measures

Licences Issued is a strong indicator as to the quantity of work being accomplished by Staff both in the administrative section who process all applications and by field staff insuring that licensing requirements are met.

Council Requests Meeting Turnaround Time provides a measurement as to the responsiveness of staff investigating complaints in a timely manner to address a key group of users of enforcement resources.

Balanced Scorecard

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



Legislative Services

2015-2018 Business Plan
& 2015 Budget

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Executive Summary of Legislative Services

Mission: To meet our customers' diverse service needs by offering legislative expertise, a variety of service channels and assist in understanding and navigating the legislative process .

This service is provided by:

- The Legislative Services Section, Committee of Adjustment and Vital Statistics Section, Municipal Elections Section, Records Management Section, Court Administration Section and Print Shop Section.

Interesting facts about this service:

- Approximately 200 Committee meetings are supported yearly;
- 640 Freedom of Information requests were received in 2013 with a 99.5 per cent compliance rate with Provincial Legislation;
- There were 5,288 views of MississaugaTV streamed Council, General Committee and Budget meetings;
- 2,700 Marriage licences were issued in 2013; and
- 219 Civil Wedding Ceremonies were performed in 2013.

Highlights of the Business Plan include:

- Enhancing Accessibility for Voters;
- Advancing Information Stewardship;
- Engaging Newcomers;
- Strengthening Access and Privacy;
- Improving Access and Transparency to Local Government;
- Promote Accountability and Compliance;
- Supporting Efficient Administration of Justice; and
- Minimizing Environmental Impact.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	(3,174)	(3,157)	(3,049)	(3,040)
Capital	807	822	219	38

Existing Core Services

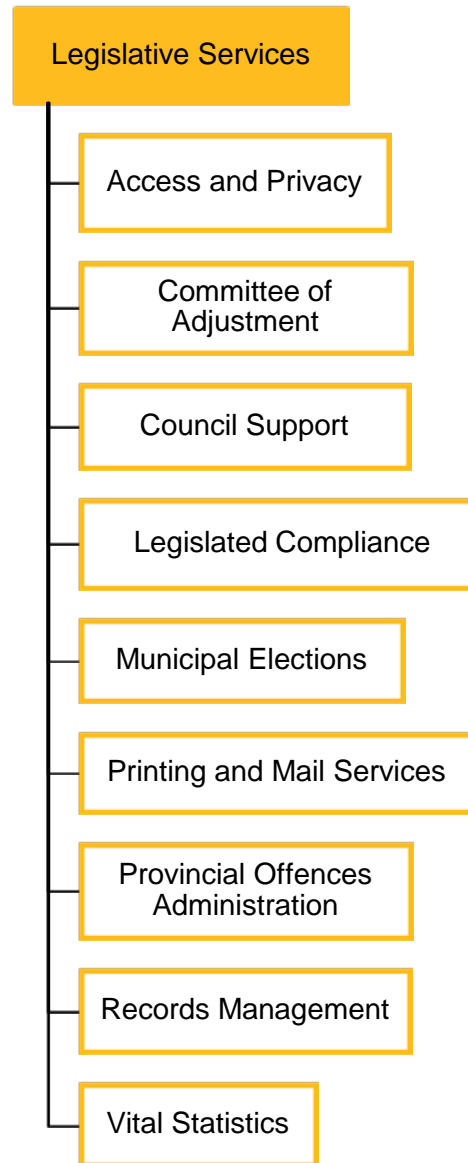
Vision, Mission, Service Delivery Model

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.



Goals of Service

Legislative Services long term strategic initiatives are designed to establish the groundwork to transform, modernize and improve the way the City delivers service and support to its various customers. Key initiatives include:

- **Enhancing Accessibility for Voters** – The Elections Section will explore the use of technology to provide greater access to voting including the use of alternative voting methods such as Internet Voting for Advance Polls;
- **Advancing Information Stewardship** – The Records Management Services Section will implement an Electronic Document and Records Management System to allow for legislated compliance for record keeping, modernization of business processes and the production of quality information to citizens and staff at the right time in the right format;
- **Engaging Newcomers** – The Legislative Services Section will establish a Mississauga Citizenship Program which will provide an orientation for new immigrants to local government and civic engagements. This will better prepare them to contribute to their local government;
- **Strengthening Access and Privacy** – The Access and Privacy Section will continue to enhance and strengthen corporate wide policies and procedures designed to protect personal information and create efficiencies with respect to the dissemination of information to the public;
- **Improving Access and Transparency to Local Government** – The Legislative Services Section will support innovation, engage the community and enhance the overall accountability and transparency of local government by video streaming Council and committee meetings and implementing an electronic agenda management system;
- **Promoting Accountability and Compliance** – The Legislative Services Section will continue to enhance processes, practices and training tools to ensure the City's adherence to regulatory instruments such as *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA), *Personal Health Information Protection Act* (PHIPA), *Planning Act*, and the *Municipal Elections Act*;
- **Supporting Efficient Administration of Justice** – The Court Administration Section will continue to provide quality and efficient Court services by streamlining all Provincial Offences Act (POA) Court matters with the amalgamation of Parking (Part 2 matters), and the addition of Administrative Penalty System (APS) matters into one point of service at the courthouse; and
- **Minimizing Environmental Impact** - The Print Shop Section will continue to adopt pro-active measures to advance environmental improvement measures and solid waste emission strategies. The Legislative Services Section will reduce the amount of paper used through the implementation of an Agenda Management System and transition to electronic recordkeeping.

Looking Back

2011 to 2014 was a transformative period in establishing and enhancing the way Legislative Services provided support to Council, the organization and the public. Staff worked towards building the foundation of an Open Government by modernizing aspects of Council's decision making process to better align them with the principles of existing legislation as well as fine-tune internal administrative processes to create efficiencies in resource and time management.

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

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

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

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

Awards and Recognition

- **Forest Stewardship Council (FSC) Certification**

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

- **City of Mississauga Café Awards**

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



Existing Service Levels, Trends, Benchmarks & Efficiencies

Access and Privacy

- MFIPPA requires decisions to be communicated within 30 days. It is the responsibility of the division to provide guidance to City operations to ensure that personal information in the City's care and control is appropriately, effectively and securely managed. Under the act there is an obligation to review and address privacy breaches and identify potential concerns.

Committee of Adjustment

- Minor Variance hearings are to be dealt with within 30 days and Consent application decisions within 90 days.

Council and Committee Support

- Agendas are prepared for Council, committees and subcommittees in accordance with corporate standards to provide consistency, fairness, openness, and transparency. The division provides support to Council and 24 other committees and subcommittees.

Legislative Compliance

- The City Clerk is a corporate signatory and undertakes the Clerk's responsibilities outlined in the *Planning Act*, *Expropriation Act*, *Liquor License Act*, *Marriage Act*, *Livestock, Poultry and Honey Bee Protection Act*, *Ontario Heritage Act* and *Municipal Act*. Public commissioning of documents is offered daily.

Municipal Elections

- Elections conducted in accordance with the *Municipal Elections Act*, *Education Act* and *Municipal Act*;
- Meeting all legislative deadlines; and
- Introduction of 'Vote Anywhere' technology for Advanced Polls using the Election Program Information Centre software (EPIC) in 2014.

POA - Courts Administration

- The Judiciary has established time-to-trial guidelines for minor traffic and by-law offences of nine months. The POA Court in Mississauga regularly hears these matters within seven to nine months. Transcript requests are meeting the guidelines set by the Ministry of the Attorney General of three months; and
- Access to Screening and Hearing Officers are being provided within 60 days.

Records Management

- Records Management ensures that all City records are managed through a lifecycle. This includes long term preservation of all Council records. With the electronic document management and collaboration technology, policies and procedures are currently in development.

Vital Statistics

- All death registrations are sent weekly to the Ontario Registrar General.

Printing and Mail Services

- Deliver print services on time in a cost effective manner.

Engaging Our Customers

The following areas highlight Legislative and other mechanisms in place to engage our customers:

- An ongoing Customer Service Survey is conducted for counter services at Clerk's Office;
- Communicate the results of the Office of the Information and Privacy Commissioner (IPC) Annual report (99.5 per cent compliance rate);
- Active involvement in various external teams to discuss and develop strategies and processes to ensure legislative compliance;
- Live streaming of Council and four Standing Committee meetings;
- Use web based technology to make government more accessible by posting agendas online and streaming Council and Committee meetings;
- Mail out notices to residents in accordance with the *Planning Act* and/or *Heritage Act* requirements advising of Committee of Adjustment meetings, Council's decisions and opportunities to appeal the decisions to the Ontario Municipal Board (OMB);
- Maintain webpages with current information for POA and APS processes and procedures; and
- Implemented on-line Candidate Resource webpage for 2014 Municipal Election.



Opportunities and Challenges

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

Opportunities

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

Challenges

- Outdated legislation impeding the Division's ability to introduce innovation and modernization of processes and services;
- Increasing interest from the public about the accountability and transparency of government; and
- Attracting and retaining staff in a competitive job market.

Implementing the Strategic Plan

Strategic Pillar for Change	Related Initiatives
Ensuring Youth, Older Adults and New Immigrants Thrive (BELONG)	<ul style="list-style-type: none">• Mississauga Citizenship Program (BR# 1236); and• By providing open and accessible services through multiple channels and engaging newcomers, Legislative Services is ensuring that the residents of Mississauga have opportunities to become involved in local government and to have access to the information they need.
Living Green (GREEN)	<ul style="list-style-type: none">• Electronic Document and Records Management System (BR#1246); and• By reducing paper usage and using products that come from responsibly managed forests we will be able to support a more responsible and sustainable approach to the environment that will minimize our impact on the environment.
Cultivating Creative and Innovative Businesses (PROSPER)	<ul style="list-style-type: none">• By enabling frontline service delivery with quicker access to electronic information, we enable faster services to local businesses and residents.

Required Resources

Facilities and Equipment

Through the counter consolidation and office renovations and Wedding Chapel refurbishment in 2009 along with the construction of the courthouse in 2005, Legislative Services is well situated to meet all customer needs during the time horizon of the plan.

Legislative Services operates out of various locations including but not limited to:

- Council and Committee rooms;
- Chapel;
- Courthouse;
- Elections Room;
- Print Shop and Mail Room;
- Records Centre; and
- Customer Service Counter at Civic Centre.



Courthouse at 950 Burnhamthorpe Road West



Clerk's Office Front Counter

Technology

Technology is essential to innovate and provide services to the residents of Mississauga. At present, all sections make full use of technology provided by the City and the Province (POA) in carrying out their mandates. Legislative Services is committed to investigating and leveraging new and existing technologies in elections, privacy protection, committee support and POA administration to develop further efficiencies that save time and reduce costs of business processes. As can be seen, the Business Plan for 2015-2018 is heavily dependent on the adoption of new technologies.

Legislative Services is dependent on the following programs:

- ICON, CAMS, Liberty Recording System, Autoprocess, and the Teranet online payment system;
- Unity, Election Management System, GIS, MAX, Worker and Voter List module;
- Electronic and Document Management Systems (SharePoint and OmniRIM);
- Data Storage, backup and archiving;
- Scanning and capture software (Kodak Capture Pro);
- Video Streaming;
- Electronic Agenda Management System; and
- Intraprint, Freeflow and Adobe Creative Suite.



Watch live and archived Council and committee meetings in partnership with Rogers TV

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Elections	7.0	3.0	3.0	3.0	7.0
Provincial Offences Act	28.5	28.5	28.5	28.5	28.5
Office of the City Clerk	41.4	41.4	43.4	43.4	41.4
Printing & Mailing Services	12.3	12.3	12.3	12.3	12.3
Total Service Distribution	89.2	85.2	87.2	87.2	89.2

Elections temporary staff (four FTE) removed in 2015 and added back in 2018.

Engaged Staff

Legislative Services staff are experienced, engaged and educated. Many staff have post-secondary degrees, certifications and professional designations. Staff are also active members with various associations including:

- Association of Municipal Clerks and Treasurers of Ontario (AMCTO);
- Ontario Association of Committees of Adjustment and Consent Authorities (OACA);
- Ontario Professional Planners Institute (OPPI);
- Canadian Institute of Planners (MCIP);
- Canadian Association of Certified Planning Technicians (CACPT); and
- Municipal Court Managers Association (MCMA).

Ongoing investments in training and development include:

- Plain Language Training;
- Media Training; and
- Opportunities to attend industry related webinars, training seminars and conferences.

Proposed Operating & Capital Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Council Committees	65	147	143	143	143	143
Elections	273	2,671	285	289	292	2,692
Office of the City Clerk	3,735	3,827	3,781	3,751	3,718	3,685
Printing and Mail Services	509	484	466	480	494	508
Provincial Offence Act	2,575	2,758	2,711	2,730	2,753	2,777
Total Expenditures	7,157	9,887	7,386	7,392	7,400	9,806
Revenues	(10,975)	(10,303)	(10,493)	(10,493)	(10,493)	(10,503)
Transfers From Reserves and Reserve Funds	0	(2,448)	(67)	(67)	(67)	(2,453)
New Initiatives and New Revenues			0	10	110	110
Proposed Net Budget Including New Initiatives & New Revenues	(3,818)	(2,864)	(3,174)	(3,157)	(3,049)	(3,040)
Expenditures Budget - Changes by Year			(25%)	0%	0%	33%
Proposed Net Budget - Changes by Year			11%	(1%)	(3%)	(0%)

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	6,729	(580)	0	0	0	0	0	6,149	(580)	(9%)
Operational Costs	3,158	(1,840)	(82)	0	0	0	0	1,236	(1,922)	(61%)
Facility, IT and Support Costs	(0)	0	0	0	0	0	0	(0)	0	0%
Total Gross Expenditures	9,887	(2,419)	(82)	0	0	0	0	7,386	(2,501)	(25%)
Total Revenues	(12,751)	2,192	0	0	0	0	0	(10,559)	2,192	(17%)
Total Net Expenditure	(2,864)	(227)	(82)	0	0	0	0	(3,174)	(310)	11%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	(580)	89	91	582
Operational Costs Increases				
2014 Municipal Elections (Excludes Labour and Benefits)	(1,906)	0	0	1,904
Professional services - Training	20	0	0	0
Postage and Other Changes	16	0	0	0
Print Shop paper cost	15	0	0	0
Honorariums	15	0	0	0
Operational Costs Increases	(1,840)	0	0	1,904
Efficiencies and Cost Savings				
Advertising	(39)	0	0	0
Contracted services	(34)	0	0	0
Professional services, office supplies and other operating materials	(10)	(12)	0	0
Future reductions	0	(70)	(82)	(82)
Efficiencies and Cost Savings	(82)	(82)	(82)	(82)

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)

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

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

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

Note: Numbers may not balance due to rounding.

Budget Requests

Budget Request #: 1236

Proposed Initiative

Mississauga Citizenship Program

Department

Corporate Services Department

Service Area

Legislative Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	10.0	10.0	10.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	10.0	10.0	10.0
* Net Change in \$		10.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This program would provide new immigrants the opportunity to become more engaged in local government and provide them with the knowledge needed to potentially serve on municipal boards, committees, agencies and/or commissions. Their contribution would more fully engage our population and contribute to the greater success of our City.

Budget Request #: 1236

Details of Service Change

This program is to be implemented in 2017 to better prepare participants for the opportunities available on various City committees, boards, agencies and/or commissions following the 2018 Municipal Election and in the future. The development stage of this program will require a review of the City of Mississauga's corporate policy on Citizen Appointments, which sets Canadian citizenship as one of the criteria for appointment to a committee of Council. An outreach process will also be required to identify participants. Staff will need to receive input from new immigrants, politicians and staff with respect to program components, mode of delivery, frequency, etc. Staff will need to work with community groups, social services agencies, provincial and federal governments to assist in the facilitation of the program. As per the Strategic Plan, operating funds are to be the responsibility of the City but external funding will be sought through partnerships with other levels of government. The 10 year time horizon specifies an expansion of the program to include recognition of 150 newcomers on an annual basis.

Service Impact

Partnership opportunities with local community groups, associations, social service agencies and educational institutions to develop appropriate program content should be pursued. It is anticipated that an e-learning module would be developed, with an outreach and promotional component. Costs associated with community outreach in the form of promotional open houses with space rental, refreshments, program materials, etc, may also be required. Additional formats, such as video or classroom-style information sessions and/or face-to-face meetings may also be suggested. Due to the preliminary nature of this initiative, finalized costs are not available; however, it is estimated that a budget of \$10,000 will be required for the program development.

Budget Request #: 1246

Proposed InitiativeElectronic Document and
Records Management System**Department**

Corporate Services Department

Service Area

Legislative Services

Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	0.0	0.0	100.0	100.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	100.0	100.0
* Net Change in \$		0.0	100.0	0.0
FTEs	0.0	2.0	2.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	500.0	769.1	219.1	0.0

Why Staff Recommend this Initiative

The limited records management capability of SharePoint 2010 Out-of-the-Box functionality is impacting the City's ability to demonstrate complete compliance with legislative and corporate requirements for recordkeeping. Further, research shows that Electronic Document Records Management Systems are common features of the municipal landscape, adopted by a number of municipalities including but not limited to: Brampton, Toronto, Hamilton, London, Region of Waterloo and the Region of Peel.

Budget Request #: 1246

Details of Service Change

To remediate these compliance and efficiency problems, Legislative Services is proposing the implementation of an Electronic Document Records Management System (EDRMS), for use at an enterprise level to improve customer service while reducing staff effort associated with creating, filing, retrieving, archiving and copying of City documents and records. The EDRMS will work in conjunction with the SharePoint application and help reduce errors related to document versioning; make document handling more efficient by automating certain departmental business processes; reduce information silos across the Corporation; and provide quick access to documents regardless of geographic location.

Service Impact

User Adoption - staff transitioning from a paper based to an electronic information management workplace will need to gain familiarity with the system in order to conduct their work in an efficient and effective manner. Through training and support Records Management Services will support staff through this transition.

Change Management - Prior to implementation of the EDRMS, clients' business goals and objectives (e.g. cost, compliance, efficiency, etc.) will be identified to determine their state of readiness for this workplace change. Using the change management methodology of ADKAR exercises, the project will be able to identify the business units progress through the change lifecycle and provide adequate supporting exercises to strengthen process adoption.

Increased Accessibility to Government - an EDRMS can enable the City to share documents with citizens far more effectively. For example, the City can provide citizens with 24/7 access to information by posting documents on public facing communication channels (e.g. website). Citizens no longer need to wait for the information they need, they're more likely to be satisfied with service delivery.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2015-2024 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

Proposed 2015-2024 Capital Budget by Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Reserve for Election	150	0	0	0	0	150
Tax	657	822	219	38	219	1,955
Total	807	822	219	38	219	2,105

Note: Numbers may not balance due to rounding.

Proposed 2015 Capital Budget Detail

Program: City Clerk's

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPLS004191	Electronic Document & Records Management System	500	0	500	Tax -Capital Reserve Fund
Subtotal		500	0	500	

Program: Elections

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPLS004190	Feasibility Study Internet Voting	150	0	150	Reserve for Election
Subtotal		150	0	150	

Program: Print Shop

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPLS003523	Print Shop - Pre-Press MacIntosh Computer	7	0	7	Tax -Capital Reserve Fund
CPLS003525	Print Shop - Inserter	150	0	150	Tax -Capital Reserve Fund
Subtotal		157	0	157	

Note: Numbers may not balance due to rounding.

Proposed 2016-2018 Capital Budget Detail

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
City Clerk's			
LEG Clerks Applications & Infrastructure	769	219	0
Subtotal	769	219	0

Sub-Program	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Print Shop			
LEG Print Shop Equipment & Other	53	0	38
Subtotal	53	0	38
Total Expenditures	822	219	38

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies measures for four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Legislative Services:

Financial Measures

Court Administration and Support Cost per \$100 of revenue reflect the court administrative cost of operating court administration and support. This is a measure of the efficiency of the section.

Print Shop – Cost per page reflects the cost of printing per page. This is a measure of the efficiency of the section.

Customer Measures

Number of Freedom of Information (FOI) inquiries received and responded to measures the volume of requests from the general public for information.

Information Privacy Commission Compliance Rate reflects the City's response to access to information requests filed through the *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*. The City is required to report annually on its performance and compliance with the Information Privacy Commissioner (IPC).

Counter Customer Service Survey (Rating – Good/Excellent) is a measure that indicates at what satisfaction level we are meeting the clients' needs at the counter.

Number of Committee meetings publicly streamed reflects the number of Council and Committee proceedings video streamed over the internet allowing greater access to these proceedings for the public.

Number of Mississauga Videos viewed reflects the activity of clients viewing committee meetings live or archived. This is a measure of customer engagement.

Employees Measures

Satisfaction with City and Job Satisfaction to enable growth and development by City staff is measured in an annual employee survey in which overall satisfaction and job specific satisfaction is assessed. This provides valuable information for planning.

Business Process Measures

Number of Committee meetings supported reflects the number of Council and Committee meetings that are supported by the Clerk's Office staff on a yearly basis.

Provincial Offences Act (POA) charges received per administrative employee measures the ratio of the total number of charges received annually by the Mississauga Provincial Offences Court office divided by the total number of court administrative clerks.

Percentage of print jobs delivered on time reflects the efficiency of the section in meeting service requests.

Balanced Scorecard

Measures for Legislative Services	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:								
Court Administration and Support Cost per \$100 of revenue	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28
Print Shop – Cost per page (cents)	4.7	4.6	4.6	4.7	4.7	4.7	4.7	4.7
Customer:								
# of FOI inquiries received	610	624	640	650	650	650	660	670
IPC Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (rating – Good/Excellent)	85.0%	88.4%	100%	92.5%	92.5%	92.5%	93.0%	93.0%
# of Committee meetings publicly streamed	1	2	5	5	5	5	5	5
# of Mississauga Video views	N/A	3,482	5,288	5,500	6,000	6,500	7,000	7,500
Employees/Innovation:								
Employee engagement scores: Satisfaction with the City	68.5%	73.1%	73.1%	73.1%	71%	71%	72%	72%
Employee engagement scores: Job Satisfaction	70.0%	71.9%	71.9%	71.9%	73%	73%	74%	74%
Internal Business Process:								
# of Committee meetings supported	N/A	205	191	200	200	200	200	200
# of POA Charges received per administrative employee	7,868	6,990	6,990	7,130	7,270	7,415	7,600	7,700
% of print jobs delivered on time	96.7%	94%	91%	95%	95%	95%	95%	95%



Mayor & Members of Council

2015-2018 Business Plan
& 2015 Budget

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Existing Core Services

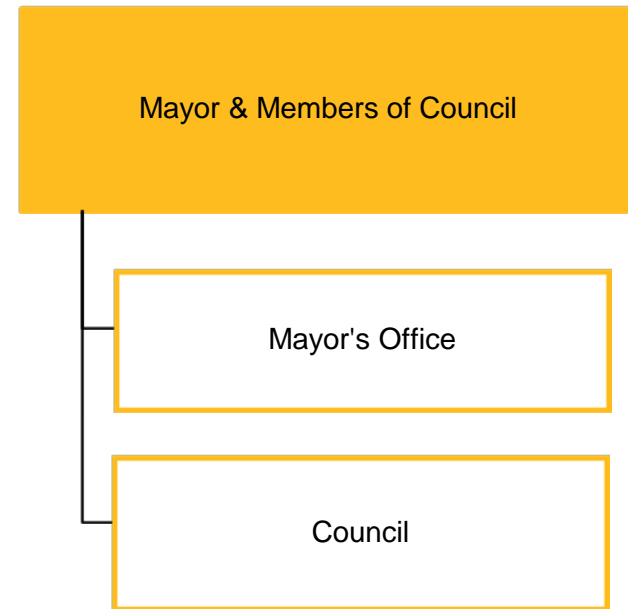
The Council Budget is comprised of the Mayor's Office as well as Council. This includes the 12 elected officials and their support staff. In Ontario, elections take place every four years. As the 2014 Election has just been completed, the next election year is 2018.

Mayor's Office

The Mayor's salary, vehicle, office expenses and support staff are included in this program.

Council

The salaries, car allowances, other operating expenses for eleven members of Council and their support staff are included in this program.



Proposed Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure category as well as by program.

Highlights of Changes to Maintain Current Services Levels

In 2015, there is a \$100,000 proposed increase to support for the Mayor's Office. This is for one new position which would provide additional support in the Mayor's Office, should current staffing levels be deemed insufficient.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	4,447	4,500	4,554	4,609
Capital	0	0	0	0

Required Resources

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Mayor's office	5.0	6.0	6.0	6.0	6.0
Councillor's office	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	39.2	40.2	40.2	40.2	40.2

Note: Numbers may not balance due to rounding.

Proposed Operating Budgets

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Councillors' Offices	3,685	3,746	3,767	3,812	3,858	3,905
Mayor's Office	531	574	681	688	696	704
Total Expenditures	4,216	4,320	4,447	4,500	4,554	4,609
Revenues	0	0	0	0	0	0
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	4,216	4,320	4,447	4,500	4,554	4,609
Expenditures Budget - Changes by Year			3%	1%	1%	1%
Proposed Net Budget - Changes by Year			3%	1%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	3,704	127	0	0	0	0	0	3,831	127	3%
Operational Costs	616	0	0	0	0	0	0	616	0	0%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	4,320	127	0	0	0	0	0	4,447	127	3%
Total Revenues	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditure	4,320	127	0	0	0	0	0	4,447	127	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	3,831	3,884	3,938	3,993
Operational Costs	616	616	616	616
Facility, IT and Support Costs	0	0	0	0
Total Gross Expenditures	4,447	4,500	4,554	4,609
Total Net Expenditure	4,447	4,500	4,554	4,609

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	127	54	54	54
Efficiencies and Cost Savings				
Efficiencies and Cost Savings	0	0	0	0
Operating Impact of New Capital Projects				
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes				
Current Revenue Changes	0	0	0	0
Annualized Prior Years Budget Decisions				
Annualized Prior Years Budget Decisions	0	0	0	0
Total Changes to Maintain Current Service Levels	127	54	54	54

Note: Numbers may not balance due to rounding.



Financial Transactions

2015-2018 Business Plan
& 2015 Budget

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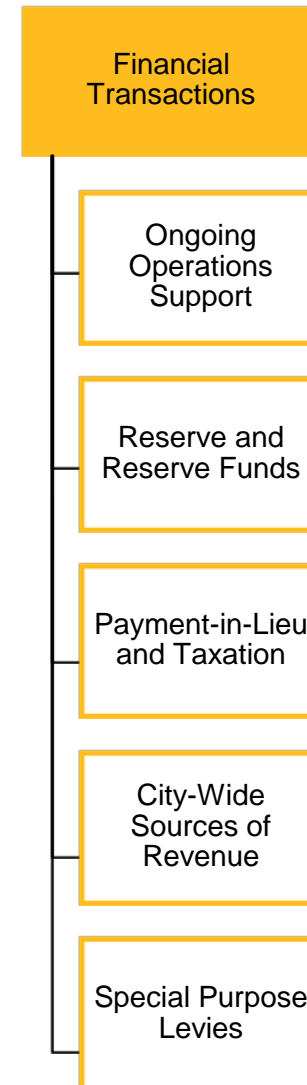
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Existing Core Services

Vision, Mission, Service Delivery Model

Vision and Mission

The Financial Transaction budget provides for items of a corporate nature and support to all service areas. Financial Transactions includes programs which support ongoing operations, reserves and reserve fund transfers to and from operating funds, taxation and payments-in-lieu of taxes, and City-wide sources of revenue.



Service Delivery Model

Ongoing Operations Support

Bank and External Audit Charges

Provides for banking related service charges including: armoured car, night depository, satellite accounts, cheque reconciliation, direct deposit, debit/credit card fees, and preauthorized tax payments and also provides for external audit fees.

Retiree Benefits and Other Labour

Provides for the payments to former employees for:

- Pay out of accumulated sick leave credits to Fire and Emergency Services and CUPE employees upon termination, and various life insurance policies;
- Fringe benefit costs for employees on long term disability; and
- City's share of costs of early retiree health benefits.

Miscellaneous Revenues and Expenses

Includes income and expenditures not readily assignable to departments such as:

- Discounts earned;
- Commodity tax compensation;
- NSF recovery fees;
- Miscellaneous one-time receipts and expenditures;
- Executive search costs; and
- Snow Removal Subsidy Program.

Insurance

Insurance includes policy premiums, claim cost payments within the City's self-insured limit, and Insurance Reserve Fund maintenance. The Risk Management program consists of four major work areas:

- Risk assessment and recommendations to reduce frequency and size of potential loss;

- Reserve Fund maintenance to finance known, incurred and unreported losses within the City's self-insured limit;
- Purchase of insurance to fund catastrophic losses and losses above the City's self-insured limit; and
- Management of claims within the City's deductible and vendor services required to handle those claims.

Workers' Compensation and Rehabilitation

The City is a Workplace Safety and Insurance Board (WSIB) Schedule 2 employer. As such, compensation and expenses are paid from a City-funded reserve fund. This program provides for Workers' Compensation Reserve Fund contributions, the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees.

Reserves and Reserve Funds

Transfers To and From Reserves

Provides for future events, such as the cost of holding municipal elections, by regular contributions to various Reserve and Reserve Funds.

Transfers to Capital Reserve

Provides for the funding allocation to the Capital Reserve Fund used to finance future capital projects.

Payments-in-Lieu and Taxation

Payments-in-Lieu of Taxes

Provides for payments-in-lieu of property taxes made by Federal, Provincial and other Municipal governments and/or their respective enterprises, as well as universities, colleges and hospitals, with premises located within the City's boundaries. Payments-in-lieu are made by these bodies as their properties are classed as exempt from realty taxes. The payment-in-lieu provisions are provided for under various federal and provincial statutes.

Taxation

Includes revenues from various sources such as:

- Supplementary tax revenues per the *Assessment Act* which provides for the correction of any error, omission or misstatement of the tax roll, the addition to the tax roll of new buildings and the subsequent levy and collection of applicable taxes;
- Taxation revenues from railway right of ways and hydro corridors as per current legislation; and
- Interest and/or penalties on unpaid taxes, in accordance with the *Municipal Act*, added to the tax liability.

Provides for rebates per the *Municipal Act* including:

- Vacancy rebates for owners of properties in the commercial or industrial property tax class that have vacant portions; and
- Rebates to charitable organization occupying commercial and industrial properties.

Includes Business Improvements Areas (BIA's) and Local Area Improvements funding raised via special assessment taxation:

- Meeting requirements of three established BIA's in Clarkson, Port Credit and Streetsville.

Provides for tax bill reductions due to:

- Tax adjustments resulting from reductions in assessed property values through the assessment appeal process, tax appeals and reconsideration processes;
- New construction capping adjustments; and
- Write-off of uncollectible taxes.

Provides for expenses associated with taxes payable on City owned/leased properties and the expenses and revenues from the tax sale process.

City-Wide Sources of Revenue

Enersource Dividend

Recognizes the dividend from Mississauga's investment in Enersource Mississauga.

Investment Income

Captures interest earned from short-term investment of surplus revenue fund monies. Investments are restricted to securities noted in the *Municipal Act* and related regulations, which could include certain securities.

Special Purpose Levies

Capital Infrastructure and Debt Repayment Levies

- A two per cent annual levy to fund the City's capital infrastructure with a balance of one per cent towards debt repayment and one per cent towards the capital reserve funds, on average, over the next 10 years.

Emerald Ash Borer Levy

- A \$5.6 million annual levy to preserve and replenish City-owned ash trees from a highly destructive pest having the potential to kill all 116,000 City owned ash trees. Staff is recommending no increases to this levy in the 2015 Budget.

Existing Service Levels & Efficiencies

Existing Service Levels

Financial Transactions will experience an increase in the net budget requirement in 2015 primarily due to anticipated increases for Capital Infrastructure expenditures and Debt Repayment Levies but will be partially offset by an increased Enersource dividend.

Efficiencies

Savings from Labour Benefits and Tax Write-Offs make up the majority of the Financial Transaction efficiencies.

Maintaining Our Infrastructure

A two per cent annual levy to fund the City's capital infrastructure with an average balance of one per cent towards debt repayment and one per cent towards the capital reserve funds, on average, over the next 10 years continues in this budget as a strategy to maintain the City's infrastructure.

Proposed Operating Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. The costs to maintain existing service levels are identified separately from proposed changes. The prior year budget for 2014 was \$1.1 million and the proposed budget for 2015 is \$9.3 million. This is an increase of \$8.2 million.

Operating

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services						
Bank & External Audit Charges	1,286	1,418	1,418	1,418	1,418	1,418
Benefits and Labour Package	2,521	4,241	4,424	4,743	5,139	5,634
Contribution to Capital	31,017	32,496	36,479	40,861	45,765	50,640
Debt	624	9,869	13,778	17,493	20,990	24,814
Insurance	9,987	9,262	9,304	9,304	9,304	9,304
Miscellaneous Revenues and Expenditures	1,562	6,510	6,489	6,489	6,489	6,489
Taxation	13,298	7,123	7,168	6,188	6,198	6,198
Transfer To and From Reserves	12,298	2,756	3,256	3,556	3,556	3,556
Workers' Compensation and Rehabilitation	2,419	2,434	2,480	2,486	2,493	2,499
Total Expenditures	75,013	76,108	84,795	92,538	101,350	110,552
Revenues	(71,754)	(65,818)	(66,300)	(67,100)	(67,000)	(67,000)
Transfers From Reserves and Reserve Funds	(9,189)	(9,178)	(9,224)	(9,230)	(9,236)	(9,242)
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	(5,931)	1,113	9,271	16,208	25,114	34,310
Expenditures Budget - Changes by Year			11%	9%	10%	9%
Proposed Net Budget - Changes by Year			733%	75%	55%	37%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	5,003	583	(400)	0	0	0	0	5,186	183	4%
Operational Costs	71,106	733	(120)	0	0	0	7,891	79,609	8,503	12%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	76,108	1,315	(520)	0	0	0	7,891	84,795	8,686	11%
Total Revenues	(74,996)	(528)	0	0	0	0	0	(75,523)	(528)	1%
Total Net Expenditure	1,113	788	(520)	0	0	0	7,891	9,271	8,159	733%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2015 Budget and 2016-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	983	619	396	496
Operational Costs Increases				
Tax Write-Offs	145	20	10	0
Election Reserve Transfer	100	0	0	0
Other Changes	88	6	6	6
Operational Costs Increases	333	26	16	6
Efficiencies and Cost Savings				
Labour Benefit Savings	(400)	0	0	0
Tax Write Offs	(100)	(1,000)	0	0
Other Changes	(20)	0	0	0
Efficiencies and Cost Savings	(520)	(1,000)	0	0
Current Revenue Changes				
Enersource Dividend Increase	(750)	0	0	0
Supplementary Tax Reduction	179	400	100	0
PILT Reduction	90	(1,200)	0	0
Other	(46)	(6)	(6)	(6)
Current Revenue Changes	(528)	(806)	94	(6)
Special Purpose Levies				
Debt Charges	3,909	5,684	6,382	4,206
Contribution to Capital	3,982	2,414	2,018	4,494
Special Purpose Levies	7,891	8,098	8,400	8,700
Total Changes to Maintain Current Service Levels	8,159	6,937	8,906	9,196

Note: Numbers may not balance due to rounding.



Reserves and Reserve Funds

2015-2018 Business Plan
& 2015 Budget

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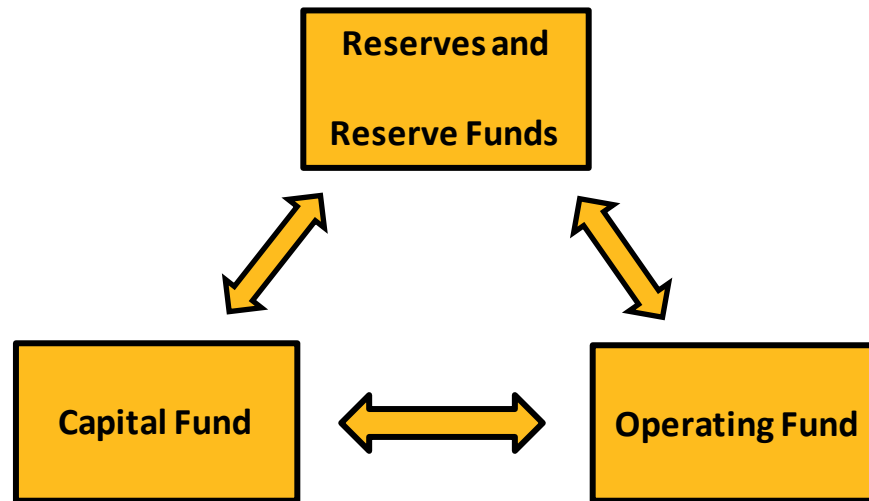
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Executive Summary of Reserve and Reserve Funds

Reserves and Reserve Funds are established by Council to assist with long term financial stability and financial planning. These funds are set aside to help offset future capital needs, obligations, pressures and costs. They are drawn upon to finance specific purpose capital and operating expenditures as designated by Council, to minimize tax rate fluctuations due to unanticipated expenditures and revenue shortfalls, and to fund ongoing projects and programs (i.e. insurance and employee benefits).

The following chart shows the relationships between the different funds:



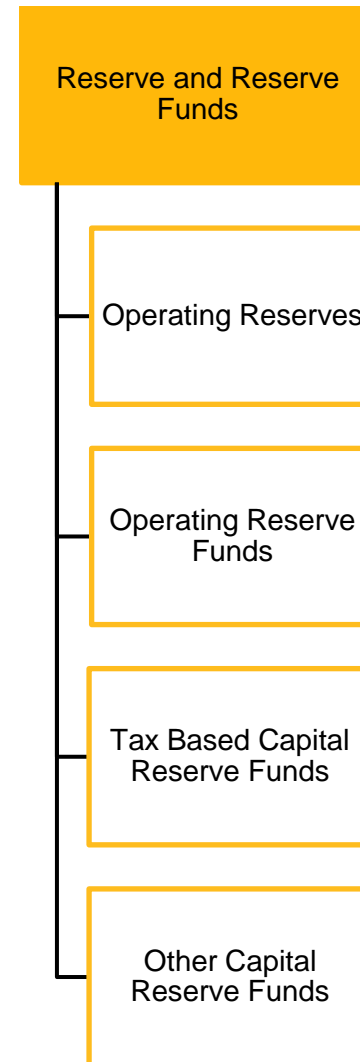
Existing Core Services

Service Delivery Model

Reserves are different from Reserve Funds in that they are generally used in conjunction with the Operating Program and support or supplement activities which are normally funded from general revenues. Interest earned by reserves is reflected within Financial Transactions.

A reserve is generally used either to mitigate the impact of fluctuations in operating costs and revenue or to accumulate funds for future or contingent liabilities. Examples of reserves currently employed by the City to mitigate budgetary fluctuations include: Reserve for Winter Maintenance, Reserve for Commodities, Reserve for Assessment Appeals and the Reserve for Elections. Reserves established to fund future or contingent liabilities include: Reserve for Legal Settlements, Reserve for General Contingencies and Reserve for Vacation Pay.

Reserve Funds are segregated and restricted to meet a specific purpose. Money set aside for reserve funds must be deposited into a separate bank account and the interest earned on those investments must be added to the reserve funds. Examples of reserve funds used to fund capital projects are Development Charges and Cash-in-Lieu of Parkland Dedication. Although some reserve funds, such as Insurance, are used in conjunction with the Operating Program, reserve funds are most commonly associated with the Capital Program. Funds are accumulated within a reserve fund to provide funding for future capital spending and the funds are invested until required. Once Council approves the capital works, funds are transferred to the appropriate capital projects.



Reserve Funds used in the Capital Program are financed either as part of the annual transfer of tax funding from the Operating Program, or are collected as a charge upon development. Some Reserve Funds are established to meet the requirement of receiving funding from the Federal and Provincial Governments, such as Gas Tax funding. Tax based reserve funds are used to accumulate the funding necessary for the maintenance and eventual replacement of the City's extensive infrastructure. A number of capital reserve funds have been established to assist with long term financial planning. These include Transit Vehicles and Equipment Replacement, Fire Vehicles and Equipment Replacement and Roadway Infrastructure Maintenance Reserve Funds.

Development based reserve funds are used to finance capital projects to meet growth. Most of the funding is collected under the authority of the City's *Development Charges By-law*, as permitted by the *Development Charges Act, 1997* or other development related fees under the *Planning Act*. Services receiving funding from development charges include: fire, libraries, recreation, roads, transit, parking, public works, storm water management, and general government. A summary of the City's Reserves and Reserve Funds along with their purpose can be found at the end of this section.

Forecast Changes

The following chart provides a summary of the projected 2015 Reserves and Reserve Funds as compared to 2014.

Operating and Capital Reserves & Reserve Funds Summary

Description	Estimated Balance 2014 (\$000's)	Projected Balance 2015 (\$000's)	Change (\$000's)	% Change
Operating	110,347	106,068	(4,279)	(3.9%)
Tax Funded	169,123	168,917	(206)	(0.1%)
Total Deferred Funded	133,298	147,301	14,003	10.5%
Total Other Funded	125,935	125,402	(533)	(0.4%)
Total	538,704	547,688	8,984	1.7%

Note: Numbers may not balance due to rounding.

The 2015 balances in the Operating and Capital Reserves and Reserve Funds are estimated to increase by \$8.9 million or 1.7 per cent from 2014.

The projected decrease in the Operating Reserves and Reserve Funds is mainly due to the Insurance Reserve Fund for increased insurance costs as a result of an increased number of claims and claim costs and increased use of the Election reserve associated with the 2014 Municipal Election.

The Capital Reserve Fund and Tax Subsidiary Reserve Funds are expected to increase. The Gas Tax Reserve Fund is projected to increase as the forecast contributions and interest will offset estimated capital and operating expenditures in 2015.

Development reserve funds are projected to increase as capital expenditures are reduced to more closely mirror the revenue stream.

Operating Reserves and Reserve Funds

The total reserve and reserve funds are expected to decrease by \$4.2 million or 3.9 per cent. Compared to 2014, the balance in the Operating Reserves are anticipated to decline by \$0.6 million or 1.2 per cent. The decline is primarily due to the use of reserves to fund one-time expenses for Elections, offset by \$1.3 million increased contribution to the Assessment Appeal reserve. Total Reserve Funds are expected to decrease by \$3.7 million or 5.8 per cent mainly due to increased draws on the Insurance Reserve Fund and the Workers Compensation Reserve Fund.

Operating Reserves & Reserve Funds Balance	Estimated Balance 2014 (\$000's)	Projected Balance 2015 (\$000's)	Change in 2015 Projected Balance in 2014 Estimated Balance	
			(\$000's)	%
Total Reserves	46,467	45,894	(573)	(1.2%)
Total Reserve Funds	63,880	60,174	(3,706)	(5.8%)
Total	110,347	106,068	(4,279)	(3.9%)

Note: Numbers may not balance due to rounding.

Transfers to Operating Reserves and Reserve Funds

Description	2015 Requested Budget (\$000's)
Transfer to Reserves	2,583
Transfer to Reserve Funds	3,815
Transfer to Reserves and Reserve Funds	6,398
Interest Income	1,836
Total Transfers to Reserves and Reserve Funds	8,234

Note: Numbers may not balance due to rounding.

The 2015 Operating Program recommends transfers to Operating Reserves and Reserve Funds totalling \$6,398,200 as follows:

- \$2,336,800 to the Insurance Reserve Fund to fund future insurance claims;
- \$1,400,000 to the Workers' Compensation Reserve Fund;
- \$1,309,000 in transfers to the Reserve for Assessment Appeals. It is designed for changes in taxes generated through changes in the assessed values of property; to mitigate revenue losses through ongoing assessment appeals, and annual repayment of \$59,000 for the 21 year repayment plan to pay for the annexation of the Ninth Line lands of \$1.2 million;
- \$611,400 to the General Contingency Reserve to fund various one-time initiatives;
- \$600,000 to the Reserve for Elections to fund future municipal elections;
- \$78,000 to the Group Benefit Reserve Fund to fund group benefit cost for retired employees; and
- \$63,000 to the Reserve for the Arts to fund various cultural initiatives.

Transfers from Operating Reserves and Reserve Funds

Description	2015 Requested Budget (\$000's)
Transfer from Reserves	3,156
Transfer from Reserve Funds	9,357
Total Transfers to Reserves and Reserve Funds	12,513

Note: Numbers may not balance due to rounding.

The 2015 Operating Program recommends transfers from Reserves and Reserve Funds totalling \$12,513,030 as follows:

- \$5,393,800 from the Insurance Reserve Fund to cover the payments of estimated claims;
- \$3,900,500 from the Workers' Compensation, Sick Leave, Group Benefits Reserve Funds and Reserve for Labour Settlement to offset estimated costs;
- \$990,400 from the Reserve for Contingency to fund various one-time initiatives;
- \$600,000 from the Transit Bus Shelter Advertising Reserve;
- \$469,330 from the Operating Current Reserve for various commitments in 2014 that are to be completed in 2015;
- \$665,000 from the Development Stabilization Reserve and the Planning Process Updates Reserve to fund various initiatives for Land Development Services;
- \$181,500 from the Elections Reserve for election related costs;
- \$162,500 from Reserve Fund for Other to fund initiatives from Economic Development Office; and
- \$150,000 from the Reserve for Arts to fund various cultural initiatives.

Capital Reserve Funds

Capital Reserve Funds are monies set aside for the repair and major maintenance costs of capital infrastructure and for large capital expenditures such as the renovation of a community centre or road reconstruction. It is forecast that the projected balance in 2015 will be more than the 2014 estimated balance by 3.1 per cent.

The Continuity Schedule of Capital Reserve Funds can be found at the end of this section along with projected balances to December 31, 2015 as well as a 10 year forecast for various capital based reserve funds.

Description	Estimated Balance 2014 (\$000's)	Projected Balance 2015 (\$000's)	Change (\$000's)	% Change
Capital Program - Tax Funded	169,123	168,917	(206)	(0.1%)
Total Deferred Funded	133,298	147,301	14,003	10.5%
Total Other Funded	125,935	125,402	(533)	(0.4%)
Total Capital Reserve Funds	428,356	441,620	13,264	3.1%

Note: Numbers may not add due to rounding.

Transfers to Capital Reserve Funds

Description	2015 Requested Budget (\$000's)
Total Transfers to Capital Reserve Funds	177,141

Included in the 2015 Budget are recommendations that \$177,140,876 be transferred to various Capital Reserve Funds (both tax-based and growth related) as follows:

- \$53,554,206 gas tax revenue from the Federal and Provincial Governments; including the City's share of the Region of Peel receipts;
- \$36,478,681 transfer from General Revenue to the Capital Reserve Fund for capital infrastructure;
- \$1,456,089 transfer from General Revenue to the Capital Reserve Fund for various capital initiatives;
- \$48,593,000 in estimated development charge revenues;
- \$11,225,000 in estimated parkland dedication contributions;
- \$11,143,000 transfer from the Capital Reserve Fund to the Facility Repair and Renovation Reserve Fund;
- \$5,600,000 to Emerald Ash Borer Reserve Fund;
- \$3,350,000 transfer from the Capital Reserve Fund to the Fire Vehicles and Equipment Reserve Fund;
- \$3,050,000 transfer from the Capital Reserve Fund to the Main Fleet Vehicle and Equipment Reserve Fund;
- \$1,724,600 in estimated developer contributions;
- \$740,000 transfer from the Capital Reserve Fund to the Roadway Infrastructure Maintenance and Replacement Reserve Fund;
- \$165,900 in estimated cost sharing initiative for the Courteneypark Artificial Turf; and
- \$60,400 in estimated profit sharing from the BraeBen Golf Course and the Region of Peel (originally named the Britannia Hills Golf Course).

Transfers from Capital Reserves Funds

Description	2015 Requested Budget (\$000's)
Total Transfers from Capital Reserve Funds	173,604

Note: Numbers may not balance due to rounding.

The 2015 Budget recommends transfers from tax-based and growth-related Capital Reserve Funds of \$173,603,879 to activities and projects as follows:

- \$53,002,800 from the Federal and Provincial Gas Tax Reserve Funds for various transit related initiatives including funding of transit expansion costs contained in the Operating Budget and various transportation capital initiatives for Transit bridges and roadways;
- \$42,415,509 from the Capital Reserve Funds to finance non-growth tax-based projects in the 2015 Capital Budget, to transfer to the Facility Repair and Renovation, Fire Vehicles and Equipment and Main Fleet Reserve Funds as well as to fund the Project Management Support Office;
- \$32,964,457 from the Development Charges Reserve Fund to fund growth based projects as well as various Development Charge transactions;
- \$15,715,013 from the Parkland Dedication Reserve Fund to fund land acquisitions and certain capital project;
- \$11,143,000 in projects from the Facility Repair and Renovation;
- \$5,282,000 from the Developers' Contributions Reserve Fund to fund growth based projects;
- \$4,224,400 from the Emerald Ash Borer Reserve Fund;
- \$3,338,000 in projects from the Fire Vehicles and Equipment Reserve Fund;
- \$3,046,000 in projects from the Main Fleet Vehicle and Equipment Reserve Fund;
- \$1,084,700 in projects from the 2009 Special Projects Reserve Fund;
- \$740,000 in projects from the Roadway Infrastructure Reserve Fund;
- \$373,000 from the General Municipal Development Reserve Fund for various Cash in Lieu of Parking projects; and
- \$275,000 from the Ontario Bus Replacement Reserve Fund.

Continuity Schedule of Operating Reserves and Reserve Funds

Reserves and Reserve Funds	Balance Jan 1 2014 (\$000's)	2014 Projected Contributions (\$000's)	2014 Projected Interest (\$000's)	2014 Projected Expenditures (\$000's)	Projected Balance Dec 31, 2014 (\$000's)	2015 Projected Contributions (\$000's)	2015 Projected Interest (\$000's)	2015 Projected Expenditures (\$000's)	Projected Balance Dec 31, 2015 (\$000's)
Total Operating Reserve Funds									
Group Benefits Reserve Fund	5,209	78	145	(20)	5,412	78	151	(20)	5,621
Insurance Reserve Fund	34,350	2,446	864	(5,394)	32,266	2,337	950	(5,394)	30,159
Other Reserve Fund	931	119	24	(181)	893	0	23	(163)	754
Sick Leave Reserve Fund	8,508	0	199	(1,300)	7,407	0	189	(1,300)	6,296
Workers' Compensation Reserve Fund	18,457	1,400	479	(2,434)	17,902	1,400	522	(2,481)	17,344
Total Operating Reserve Funds	67,456	4,043	1,711	(9,330)	63,880	3,815	1,836	(9,357)	60,174
Total Operating Reserves									
Reserve for Assessment Appeals	5,195	1,309	0	0	6,504	1,309	0	0	7,813
Reserve for Building Permits Revenue Stabilization	49	0	0	0	49	0	0	0	49
Reserve for Commodities	5,046	0	0	0	5,046	0	0	0	5,046
Reserve for Current Budget	858	469	0	(858)	469	0	0	(469)	0
Reserve for Development Stabilization	2,730	0	0	0	2,730	0	0	(450)	2,280
Reserve for Early Retirement	500	0	0	0	500	0	0	0	500
Reserve for Elections	2,679	500	0	(2,445)	734	600	0	(182)	1,153
Reserve for General Contingencies	6,607	78	0	(248)	6,437	611	0	(990)	6,058
Reserve for Labour Settlements	5,266	0	0	(100)	5,166	0	0	(100)	5,066
Reserve for Legal Settlements	1,841	0	0	(102)	1,740	0	0	0	1,740
Reserve for Planning Process Updates	927	0	0	(65)	862	0	0	(215)	647
Reserve for the Arts	1,405	0	0	(250)	1,155	63	0	(150)	1,068
Reserve for Transit Bus Shelter Advertising	1,817	0	0	(875)	942	0	0	(600)	342
Reserve for Vacation Pay	5,820	0	0	0	5,820	0	0	0	5,820
Reserve for Winter Maintenance	8,313	0	0	0	8,313	0	0	0	8,313
Total Operating Reserves	49,053	2,357	0	(4,942)	46,467	2,583	0	(3,156)	45,894
Total Operating Reserve and Reserve Funds	116,509	6,399	1,711	(14,272)	110,347	6,398	1,836	(12,513)	106,068

Note: Numbers may not balance due to rounding.

Continuity Schedule of Capital Reserves and Reserve Funds

Reserves and Reserve Funds	Balance Jan 1 2014 (\$000's)	2014 Projected Contributions (\$000's)	2014 Projected Interest (\$000's)	2014 Projected Expenditures (\$000's)	Projected Balance Dec 31, 2014 (\$000's)	2015 Projected Contributions (\$000's)	2015 Projected Interest (\$000's)	2015 Projected Expenditures (\$000's)	Projected Balance Dec 31, 2015 (\$000's)
Total Deferred Funded									
Development Charges Reserve Fund	76,555	44,799	1,098	(47,017)	75,434	48,593	1,377	(32,964)	92,440
Parkland Dedication Reserve Fund	56,403	6,946	1,304	(6,790)	57,864	11,225	1,487	(15,715)	54,861
Total Deferred Funded	132,958	51,746	2,402	(53,807)	133,298	59,818	2,864	(48,679)	147,301
Total Other Funded									
Developer Contributions Reserve Fund	60,424	1,299	1,588	(4,818)	58,493	1,457	1,523	(5,282)	56,190
General Mun. Dev. Reserve Fund-Lot Levy	58,909	1,170	1,547	(2,677)	58,949	0	1,642	0	60,591
General Mun. Dev. Reserve Fund-Other	8,133	345	223	(207)	8,494	268	232	(373)	8,621
Total Other Funded	127,466	2,814	3,358	(7,702)	125,935	1,725	3,397	(5,655)	125,402
Total Tax Funded									
2009 Special Projects Capital Reserve Fund	6,481	0	74	(3,781)	2,774	0	47	(1,085)	1,736
Britannia Hills Golf Course	101	60	4	0	166	60	5	0	231
Capital Reserve Fund	41,860	23,433	1,627	(6,130)	60,790	37,935	1,443	(42,416)	57,752
Community Facility Redevelopment Reserve Fund	398	0	11	0	409	0	11	0	420
Courtneypark Artificial Turf Reserve Fund	743	170	25	0	938	166	28	0	1,132
Emerald Ash Borer	303	5,600	82	(2,922)	3,063	5,600	88	(4,224)	4,526
Facility Repair & Renovations Reserve Fund	387	9,003	102	(5,680)	3,812	11,143	106	(11,143)	3,918
Federal & Provincial Contributions	84,186	55,449	2,395	(52,561)	89,468	53,554	1,530	(53,003)	91,549
Fire Vehicles & Equipment Reserve Fund	286	3,600	9	(3,541)	354	3,350	10	(3,338)	376
Loyola Artificial Turf Reserve Fund	115	0	3	0	119	0	3	0	122
Main Fleet Vehicle & Equip. Reserve Fund	213	1,500	6	(1,493)	226	3,050	6	(3,046)	236
Ontario Bus Replacement Reserve Fund	265	0	7	0	273	0	(0)	(275)	0
Roadway Infrastructure Reserve Fund	3,654	845	124	0	4,623	740	129	(740)	4,752
Transit Vehicles & Equipment Reserve Fund	2,053	0	56	(1)	2,108	0	59	0	2,167
Total Tax Funded	141,046	99,660	4,526	(76,109)	169,123	115,598	3,466	(119,269)	168,917
Total Capital Program Reserve Funds	401,470	154,220	10,287	(137,619)	428,356	177,141	9,727	(173,604)	441,620
Grand Total	517,979	160,620	11,997	(151,891)	538,704	183,539	11,562	(186,117)	547,688

Note: Numbers may not balance due to rounding.

10 Year Forecast Schedule

The following chart summarizes the tax capital and subsidiary reserve funds opening balance, contributions, withdrawals, allocation to projects and closing balance. It is based on committed funds in 2015 dollars for the 2015 to 2024 capital forecast. The City budgets are based on cashflow and ensure that each year's closing balance has a value equal to 10 per cent of the future 10 year capital forecasted spending.

Tax Capital and Subsidiary Reserve Funds

(Based on committed funds.)

Description	2015 (\$000's)	2016 (\$000's)	2017 (\$000's)	2018 (\$000's)	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2015-2024 Total (\$000's)
Opening Balance	73,818	69,481	73,074	73,301	77,556	81,945	92,313	101,731	100,267	147,291	73,818
Capital Infrastructure Levy	36,479	40,861	45,765	50,640	56,800	62,536	68,310	74,613	82,147	92,398	610,549
Debt Financing	31,864	33,059	34,301	36,017	37,817	39,708	41,694	43,778	45,967	48,266	392,472
Interest Income	1,860	1,956	1,962	2,076	2,193	2,471	2,723	2,684	3,942	4,848	26,713
Transfers/Loans	(195)	(197)	(201)	(203)	(205)	(206)	(209)	(211)	(214)	(215)	(2,055)
Total Available Balance	143,825	145,161	154,901	161,830	174,162	186,454	204,830	222,596	232,109	292,587	1,101,496
Allocation to Projects	74,344	72,087	81,600	84,274	92,217	94,142	103,099	122,329	84,819	111,443	920,352
Closing Balance	69,481	73,074	73,301	77,556	81,945	92,313	101,731	100,267	147,291	181,145	181,145

Note: Numbers may not balance due to rounding.

Tax Capital and Subsidiary Reserve Funds (Continued)

(Based on cashflow balances.)

Description	2015 (\$000's)	2016 (\$000's)	2017 (\$000's)	2018 (\$000's)	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2015-2024 Total (\$000's)
Opening Balance	104,204	101,384	103,407	108,721	114,757	122,787	133,329	146,397	154,066	178,892	104,204
Capital Infrastructure Levy	36,182	40,748	45,945	51,251	56,595	62,330	68,101	74,402	81,933	92,183	609,670
Debt Financing	31,864	33,059	34,301	36,017	37,817	39,708	41,694	43,778	45,967	48,266	392,472
Interest Income	1,827	1,500	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	16,327
Total Available Balance	174,078	176,690	185,279	197,614	210,794	226,450	244,749	266,203	283,591	320,966	1,122,674
Allocation to Projects	72,694	73,283	76,558	82,857	88,007	93,121	98,352	112,137	104,699	97,332	899,040
Closing Balance	101,384	103,407	108,721	114,757	122,787	133,329	146,397	154,066	178,892	223,634	223,634

Note: Numbers may not balance due to rounding.

Federal and Provincial Contribution Reserve Funds

These Reserve Funds include receipts from Federal and Provincial governments primarily related to Gas Tax and funding for transit initiatives, and roads and bridges.

Description	2015 (\$000's)	2016 (\$000's)	2017 (\$000's)	2018 (\$000's)	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2015-2024 Total (\$000's)
Opening Balance	89,468	91,549	97,185	93,175	85,505	56,446	42,157	33,202	28,995	40,522	89,468
Gas Tax Receipts	53,554	55,444	55,444	57,335	57,374	57,374	57,374	57,374	57,374	57,374	566,021
Interest Income	1,530	1,806	1,826	1,533	1,043	928	642	508	876	1,010	11,702
Transfers/Loans	(16,950)	(15,950)	(15,950)	(15,475)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(160,323)
Total Available Balance	127,602	132,850	138,506	136,569	127,921	98,748	84,173	75,084	71,245	82,905	506,867
Allocation to Projects	36,053	35,665	45,330	51,064	71,475	56,590	50,971	46,089	30,723	38,189	462,151
Closing Balance	91,549	97,185	93,175	85,505	56,446	42,157	33,202	28,995	40,522	44,716	44,716

Note: Numbers may not balance due to rounding.

Details of the Gas Tax Receipts are below:

Description	2015 (\$000's)	2016 (\$000's)	2017 (\$000's)	2018 (\$000's)	2019-2024 (\$000's)	Total (\$000's)
Provincial Gas Tax	15,750	15,750	15,750	15,750	94,500	157,500
Federal Gas Tax (City Portion)	20,658	21,691	21,691	22,724	136,343	223,107
Federal Gas Tax (City Portion from Region)	17,146	18,003	18,003	18,861	113,400	185,414
Total	53,554	55,444	55,444	57,335	344,243	566,021

Note: Numbers may not balance due to rounding.

Provincial Gas Tax

The use of Provincial Gas Tax funding to support Transit growth has allowed the expansion of Transit service with a reduced tax impact. Future Transit expansion will be funded through property taxes and transit revenues. The share of the Provincial Gas Tax is affected by ridership levels and may fluctuate in future years.

Federal and Regional Portion of Federal Gas Tax Reserves

The Federal Gas Tax funding can be used for up to two of the following capital programs: transit, road infrastructure, and storm drainage or energy conservation. To be eligible for funding, municipalities cannot reduce their existing/historical spending on capital projects. Similar to Provincial gas tax revenues, Federal gas taxes cannot be used to reduce property taxes.

In order to help address the City's growing gridlock problems, Mississauga plans to invest Federal gas tax revenues to expand transit infrastructure, improve transit services, to help finance bus replacements and for road infrastructure including roadways and bridges. Municipalities across Canada continue to ask for an escalation to the Gas Tax to ensure its value increases at the rate of growth for these services.

City portion receipts in 2014 were \$21.2 million with a total of \$223 million being received over the next 10 year period. Also, the Region of Peel, since 2006 has flowed through any Federal gas tax receipts to the lower tier municipalities after accounting for TransHelp requirements. The City's capital forecast assumes this will continue and includes receipts totalling \$17 million or \$185 million over the next 10 years.

Development Charges Reserve Funds – All Services

The following chart summarizes the opening balance, contributions, withdrawals, allocation to projects and closing balance for the Development Charges Reserve Funds as a result of this year's capital budget and forecast to 2024.

In keeping with the City's Development Charge policies, Development Charge revenues and costs are closely monitored. Projects in the medium and longer term will be re-evaluated during the annual prioritization process of all Development Charge funded projects .

In each budget year, projects are assessed in greater detail and viewed through a variety of filters to ensure that there are a balance of lifecycle projects, enhancements, and high priority new services including Development Charge funded projects.

Description	2015 (\$000's)	2016 (\$000's)	2017 (\$000's)	2018 (\$000's)	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2015-2024 Total (\$000's)
Opening Balance	75,434	92,440	57,634	42,155	19,889	19,832	14,649	17,497	25,891	26,656	75,434
Development Revenue	48,593	49,007	52,101	53,399	54,209	54,100	53,199	51,217	50,394	49,110	515,329
Interest Income	1,377	858	627	296	295	218	260	385	397	472	5,185
Transfers/Loans	(1,769)	(1,780)	(1,777)	(1,789)	(1,802)	(1,816)	(1,829)	(1,839)	(1,852)	(1,866)	(18,119)
Total Available Balance	123,636	140,525	108,586	94,061	72,591	72,334	66,279	67,260	74,830	74,372	577,830
Allocation to Projects	31,195	82,890	66,431	74,171	52,760	57,685	48,782	41,369	48,174	42,642	546,100
Closing Balance	92,440	57,634	42,155	19,889	19,832	14,649	17,497	25,891	26,656	31,730	31,730

Note: Numbers may not balance due to rounding.

Cash in Lieu of Parkland Dedication Reserve Fund

The revenue generated from cash in lieu of parkland dedication is expected to average \$13.3 million over the 10 year forecast period. Increases occurring in future years are expected to be realized where sizable developments are not dedicating parkland. These projections are reviewed on an ongoing basis and any necessary amendments will be reflected in future budget documents.

Closing balances are intentionally declining as more cash in lieu funding is being utilized. As the City borrows to fund capital projects it is financially prudent to use existing resources to reduce borrowing requirements.

Description	2015 (\$000's)	2016 (\$000's)	2017 (\$000's)	2018 (\$000's)	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2015-2024 Total (\$000's)
Opening Balance	57,864	54,861	35,276	36,875	47,079	56,167	47,089	38,516	30,723	14,765	57,864
Development Revenue	11,215	18,460	8,900	13,290	10,698	10,707	14,961	14,961	14,961	14,961	133,114
Interest Income	1,487	1,041	1,177	1,503	1,793	1,504	1,230	981	471	37	11,226
Transfers/Loans	10	10	10	10	10	10	10	10	10	10	100
Total Available Balance	70,576	74,372	45,364	51,679	59,580	68,388	63,290	54,468	46,165	29,774	202,304
Allocation to Projects	15,715	39,096	8,488	4,600	3,413	21,299	24,774	23,745	31,400	28,600	201,130
Closing Balance	54,861	35,276	36,875	47,079	56,167	47,089	38,516	30,723	14,765	1,174	1,174

Note: Numbers may not balance due to rounding.

Reserve and Reserve Fund Descriptions

Throughout this document there are a number of references to various reserves and reserve funds, which are explained below.

Reserve Name	Purpose of the Fund
Reserve for the Arts	<ul style="list-style-type: none"> Provides funds to support the Arts in Mississauga.
Reserve for Assessment Appeals	<ul style="list-style-type: none"> Provides for the contingent liability for possible refund of taxes in respect of outstanding assessment appeals pending against the City. Provides funds for legal and hearing fees related to major appeals.
Reserve for Building Permit Revenue Stabilization	<ul style="list-style-type: none"> Provides for sufficient funds to continue operating and capital needs of the building permits process affected by fluctuating development.
Reserve for Commitments - City	<ul style="list-style-type: none"> Provides unspent but committed monies from the Year's budget to fund obligations outstanding at year-end which will be paid in the upcoming year.
Reserve for Commodities	<ul style="list-style-type: none"> Provides funds for the fluctuating costs of commodity based expenses such as hydro, natural gas, diesel, etc.
Reserve for Development Stabilization	<ul style="list-style-type: none"> Provides for unspent but committed development, planning and inspection work or for stabilization of the revenue budget in years when the development-related revenues received is below the five-year average.
Reserve for Early Retirement Benefits	<ul style="list-style-type: none"> Provides for the city's portion of the early retirees' benefit premiums.
Reserve for Elections	<ul style="list-style-type: none"> Provides for the cost of holding municipal elections by making annual contributions to the reserve.
Reserve for General Contingencies	<ul style="list-style-type: none"> Provides monies for unforeseen or uncertain liabilities and contingencies.
Reserve for Labour Settlements	<ul style="list-style-type: none"> Provides funds for potential obligations resulting from outstanding labour agreements and labour related issues.
Reserve for Legal Settlements	<ul style="list-style-type: none"> Provides for potential costs of outstanding legal matters.
Reserve for Planning Process Update	<ul style="list-style-type: none"> Provides monies for periodic updates to Official Plans, District Plans and Zoning by-law review, as required by the <i>Planning Act R.S.O. 1990 c. P.13</i>, as amended.
Reserve for Vacation Pay	<ul style="list-style-type: none"> Provides for the liability of unpaid vacation time earned by permanent employees of the City as at December 31st.
Reserve for Winter Maintenance	<ul style="list-style-type: none"> Provides funds for stabilizing the City's Winter Maintenance Program. Operating surplus monies from this program may be placed in this reserve.

Reserve Fund Name	Purpose of the Fund
2009 Special Projects Capital Reserve Fund	<ul style="list-style-type: none"> Provides funds, made available from re-allocated grant funded projects, set aside for special capital projects throughout the City.
Britannia Hills Golf Course Reserve Fund	<ul style="list-style-type: none"> Provides funds for the construction and maintenance of the former Britannia Hills Golf Course (now called BraeBen).
Capital Reserve Fund	<ul style="list-style-type: none"> Provides funds, including capital cash receipts not required for the retirement of debenture debts as prescribed by Section 413 (2) of the <i>Municipal Act, 2001 S.O. 2001, c.25</i>. Funds may be used for: <ul style="list-style-type: none"> The construction or improvement of any municipal works; The acquisitions or expropriation of land required for Municipal purposes; The acquisitions of vehicles or equipment for Municipal purposes; and The payment of debentures of the Corporation for any the aforementioned purposes.
Cash in Lieu of Parking Reserve Fund	<ul style="list-style-type: none"> Pursuant to the <i>Planning Act R.S.O. 1990 c.P.13</i> as amended, monies received in lieu of parking are to be set aside in this reserve fund and are to be spent only for parking initiatives.
Cash in Lieu of Parkland Dedication	<ul style="list-style-type: none"> Pursuant to the <i>Planning Act R.S.O. 1990 c.P.13</i> as amended, monies received in lieu of parkland dedication are to be set aside in this reserve fund and are to be spent only for the acquisition of land to be used for park or other recreational purposes, including the erection and repair of buildings and the acquisitions of machinery for park or other public recreational purposes.
City Centre Promotions Reserve Fund	<ul style="list-style-type: none"> Provides monies of the purpose or conducting a City Centre Promotion Campaign.
Community Facility Redevelopment Reserve Fund	<ul style="list-style-type: none"> Provides funds for the renovation and refurbishing of facilities, such as community centres, pools, libraries and arenas.
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	<ul style="list-style-type: none"> Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and its related equipment.
Developer Contribution Reserve Funds	<ul style="list-style-type: none"> These reserve funds consist of contributions for specific municipal infrastructure collected as a condition of land development. Examples include, but are not limited to sidewalks, roads, traffic signals and tree planting.

Reserve Fund Name	Purpose of the Fund
Development Charges Reserve Fund: <ul style="list-style-type: none"> • City-wide Engineering; • Transit; • Fire; • Recreation; • Library; • Public Works; • Parking • General Government; • Hershey Debt; • Living Arts Centre Debt; and • Storm Drainage. 	<ul style="list-style-type: none"> • Pursuant to the <i>Development Charges Act, 1997, S.O. 1997, c. 27</i>, as amended, monies collected under the Act shall be placed into a separate reserve account for the purpose of funding growth related net capital costs for which the development charge was imposed under the <i>Development Charges By-law</i>.
Facilities Repair and Renovations Reserve Fund	<ul style="list-style-type: none"> • Provides for capital projects for repairs and renovations to City facilities.
Federal Public Transit Reserve Fund	<ul style="list-style-type: none"> • Revenues are intended to support expenditures for municipal public transportation services.
Fire Training Centre Replacement Reserve Fund	<ul style="list-style-type: none"> • Provides funds for the construction of a new fire training centre.
Fire Vehicles and Equipment Replacement Reserve Fund	<ul style="list-style-type: none"> • Provides funds for the replacement of Fire vehicles and equipment approved in the annual capital budget. Cash receipts resulting from the sale of fire vehicles and equipment shall be deposited into this reserve fund.
Gas Tax (Federal) Reserve Fund	<ul style="list-style-type: none"> • Gas tax revenues are intended to support expenditures for municipal public transportation services, storm water systems or community energy systems.
Gas Tax (Provincial) Reserve Fund	<ul style="list-style-type: none"> • Gas tax revenues are intended to support expenditures for municipal public transportation services.
General Municipal Development Reserve Fund	<ul style="list-style-type: none"> • Provides funds required to service growth in the City, including, but not limited to municipal infrastructure required to service growth in the City, including but not limited to municipal highways, recreational facilities, fire stations and equipment, libraries and land. This Reserve Fund consists of funds collected under lot levy policies in effect prior to 1991.

Reserve Fund Name	Purpose of the Fund
Main Fleet Vehicle and Equipment Replacement Reserve Fund	<ul style="list-style-type: none"> Provides funds for the replacement of main fleet vehicles and equipment approved in the annual capital program. Cash receipts resulting from the sale of main fleet vehicles and equipment shall be deposited into this reserve fund.
Metrolinx Bikelinx Reserve Fund	<ul style="list-style-type: none"> Provides funds for the purchase and installation of bicycle racks on transit vehicles and secured and safe bicycle parking.
Miscellaneous Contributions Reserve Fund	<ul style="list-style-type: none"> Provides funds such as those generated through fund raising or community donations, for miscellaneous works to be undertaken by the City to offset other miscellaneous expenses.
Mississauga Garden Park Development and Maintenance Reserve Funds	<ul style="list-style-type: none"> Provides funds solely for the purpose of the Mississauga Garden Park (now Riverwood) Development as well as providing funds for the long term maintenance costs of the park.
Mississauga Rapid Transit (MRT) Reserve Fund	<ul style="list-style-type: none"> Provides for the construction and maintenance of the MRT bus way system and services. \$65 million was received from the Province of Ontario in 2006 (now called the Mississauga Transit Way).
MoveOntario 2020 Higher Order Transit Reserve Fund	<ul style="list-style-type: none"> Provides funds to be used for the MoveOntario 2020 Dundas and Hurontario Higher-Order Transit Corridor Development.
Ontario Bus Replacement Program Reserve Fund	<ul style="list-style-type: none"> Provides funds for the replacement of municipal transit buses.
Provincial Road and Bridge Infrastructure Reserve Fund	<ul style="list-style-type: none"> Provides funds to be used for the investment in the City of Mississauga's capital municipal roads and bridges infrastructure.
Provincial Transit Grant Reserve Fund	<ul style="list-style-type: none"> Provincial funding provided to improve and expand public transit.
Roadway Infrastructure Maintenance Reserve Fund	<ul style="list-style-type: none"> Provides fund for the reconstruction and resurfacing of the City road network.
Sick Leave Reserve Fund	<ul style="list-style-type: none"> Provides for the payment to employees for vested sick leave credits as defined in <i>By-law 95-74</i>.
Transit Vehicles & Equipment Replacement Reserve fund	<ul style="list-style-type: none"> Provides funds for the replacement of Transit vehicles and equipment approved in the annual capital budget. Cash receipts resulting from the sale of Transit vehicles and equipment shall be deposited into this reserve fund.

Reserve Fund Name	Purpose of the Fund
Workers' Compensation Fund	<ul style="list-style-type: none"> Provides funds for the payment of compensation, outlays and expenses assessed to be payable by the City as an employer under the <i>Workplace Safety and Insurance Act, 1997 S.O. 1997, c.16</i> as amended. Provides funds for actuarial services to establish the appropriate level.

Appendix 1: Reserve and Reserve Fund Transfers

Transfers from the Operating Program to the following Reserves and Reserve Funds in 2015 are:

- \$37,934,770 To the Capital Reserve Fund;
- \$5,600,000 To Emerald Ash Borer Reserve Fund;
- \$2,336,800 To the Insurance Reserve Fund;
- \$1,400,000 To the Worker's Compensation Reserve Fund;
- \$1,309,000 To the Reserve for Assessment Appeal;
- \$205,000 To the City Centre Off Street Parking Reserve Fund;
- \$600,000 To the Reserve for Elections;
- \$165,900 To the Reserve for Courtney Park Turf/Synthetic;
- \$611,400 To the Reserve for General Contingency;
- \$63,000 To the Reserve for the Arts;
- \$78,000 To the Reserve for Group Benefits;
- \$60,400 To the Reserve for Britannia Hills Golf Course;
- \$32,600 To the Reserve for CIL Parking Port Credit; and
- \$30,000 To the Reserve for Mississauga Garden Park Development.

Transfers to and from Reserves and Reserve Funds, based on the actual expenditures throughout the year of 2014 are as follows:

- Arts and Culture initiatives;
- Assessment appeals and tax cancellations charges;
- City Center Off-Street Parking;
- Early retirement benefits, group benefits and other labour related expenses;
- Economic Development Office and Project Support Management Office for transfers such as Mississauga Business Enterprise Centre (MBEC) initiatives and project support training;
- Insurance claims and premiums;

-
- Maintenance for Britannia Hills Golf Course, Mississauga Garden Park Development, CIL Parking Port Credit, and Courtney Park Turf/Synthetic;
 - One-time costs associated with reviews, studies, master plans, by-election expenditures, and employee survey;
 - Ongoing Transit bus shelter advertising;
 - Sick leave payments; and
 - Workers' compensation payments.

Transfers within Reserve Funds in 2015 are listed below:

Transfers from the Capital Reserve Fund to the following reserve funds:

- \$11,143,000 Facility Repair and Renovations Reserve Fund;
- \$3,350,000 Fire Vehicle and Equipment Reserve Fund;
- \$3,050,000 Main Fleet Vehicle and Equipment Reserve Fund; and
- \$740,000 Roadway Infrastructure Maintenance and Replacement Reserve Fund.



Financial Policies

2015-2018 Business Plan
& 2015 Budget

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The City of Mississauga Business Plan and Budget Process

Mississauga's business planning and budgeting process is an integrated process which balances the delivery of our Strategic Plan objectives with sound financial planning and prudent fiscal management practices. The City prepares detailed Business Plans every two years, for the following four years, with an update to the Plan undertaken in the second year.

The staff process begins with the identification of the focus of the Business Plan and Budget by the City's Leadership Team, based on the City's major priorities. The Leadership Team includes the City Manager and Commissioners. The Priorities for preparation of the Business Plan are:

- Deliver the Right Services;
- Implement Cost Containment Strategies;
- Maintain our Infrastructure; and
- Advance on our Strategic Vision.

The City uses a collaborative process to prepare its business plans and budget in cooperation with all the Service Areas. Each Commissioner leads the development of its service areas Business Plans and Budgets with the four priorities as the foundation of all budget proposals. Human resource, financial, technological requirements and external factors are considered as the multi-year Business Plan is created. The year 2015 marks the first year of Mississauga's 2015-2018 Business Plan and Budget. The 2015 to 2018 Business Plan and 2015 Budget process provides the 2015 Budget plus a three year operating forecast as well as a 10 years capital forecast.

Business Plan and Budget Timelines

Business Planning and Finance prepare and co-ordinate procedures for the business plan and budget process.

The process considers identification of the costs to maintain current service levels, operationalize prior decisions and propose new initiatives and new revenues. The following provides the two phases in the preparation of the detailed business plan and budget. The timing may vary due to municipal elections:

February to June – Business Planning

In February the City Manager provides direction to staff for the Business Planning process. Based on this direction Service Areas develop their four year Business Plans. Each service area considers its strengths, weakness, opportunities and threats as well as the resources to deliver existing services. New initiatives to deliver the City's Strategic Plan are identified and evaluated, Service area plans are presented to the City's Leadership Team (LT) in May for approval of new initiatives to be considered in the Budget in the next four years

The Leadership Team provides direction for the Service Areas to prepare proposed budgets. New initiatives and new revenues are balanced with City costs pressures and opportunities relative to current service levels. The results of the current year are considered in providing this direction.

July to December – Budget

Detailed Budget preparation takes place through July to September, considering LT's directions from the spring Business Planning process. Costs and revenues are refined based on actuals to date, and any new circumstances.

Corporate Finance consolidates the City Wide Business Plan and Budget through early September. In late September and October the Leadership team reviews the detailed Budget and develops a recommended Business Plan and Budget for Council consideration.

New and discontinued fees and charges and changes to existing fees and charges are presented to Council for their consideration in the fall.

The Business Plan and Budget is considered by Budget Committee through a series of meetings in November and early December. The Business Plan and Budget document and Service Area presentations are distributed in advance of the Budget Committee meetings. At the first Budget deliberation meeting the Director of Finance and Treasurer presents the City wide overview followed by presentations from each Service Area Director(s).

All Budget Committee meetings are communicated in advance through the City's website and advertising in local media where the members of the public are invited to attend. Interested members of the public are notified of upcoming meetings by email.

Prior to final budget deliberations, and once the Business Plan and Budget Book has been distributed to Council, it is accessible through the City's website or at any public library. City staff hold an open house to educate the public and provide a Business Plan and Budget Overview. An ad is prepared and published in the local newspaper to notify the public of the commencement of final Budget Deliberations.

Valuable taxpayers' input is obtained as a result of these processes to provide feedback relating to service needs and delivery.

After thorough deliberation of the budget, it is approved by Council. Historically the *Tax Rate By-law* is prepared in the spring when property assessments and tax policies are provided.

Expenditures and Revenues

Operating Budget Assumptions and Trends

The City's Budget is required to be balanced under the *Municipal Act*, wherein Ontario municipalities are prohibited from budgeting for an operating deficit. The basis of the property tax calculation and the associated tax rate increase is based on the net funding requirements of the City's budget.

The operating budget is prepared incorporating a number of assumptions related to revenues and expenses and are updated throughout the budget process as more accurate and up to date information becomes available. In advance of the budget, revenue and expenditures are monitored as follows:

- Twice a year, a detailed analysis is prepared comparing the forecasted revenues and expenditures for the year relative to the approved budget for both capital projects and operating which identifies trends and year-end budget variances; and
- In preparation for the upcoming budget, operational staff review the financial performance of their services to assist in the preparation of estimates for upcoming pressures and opportunities for the next three years or four years.

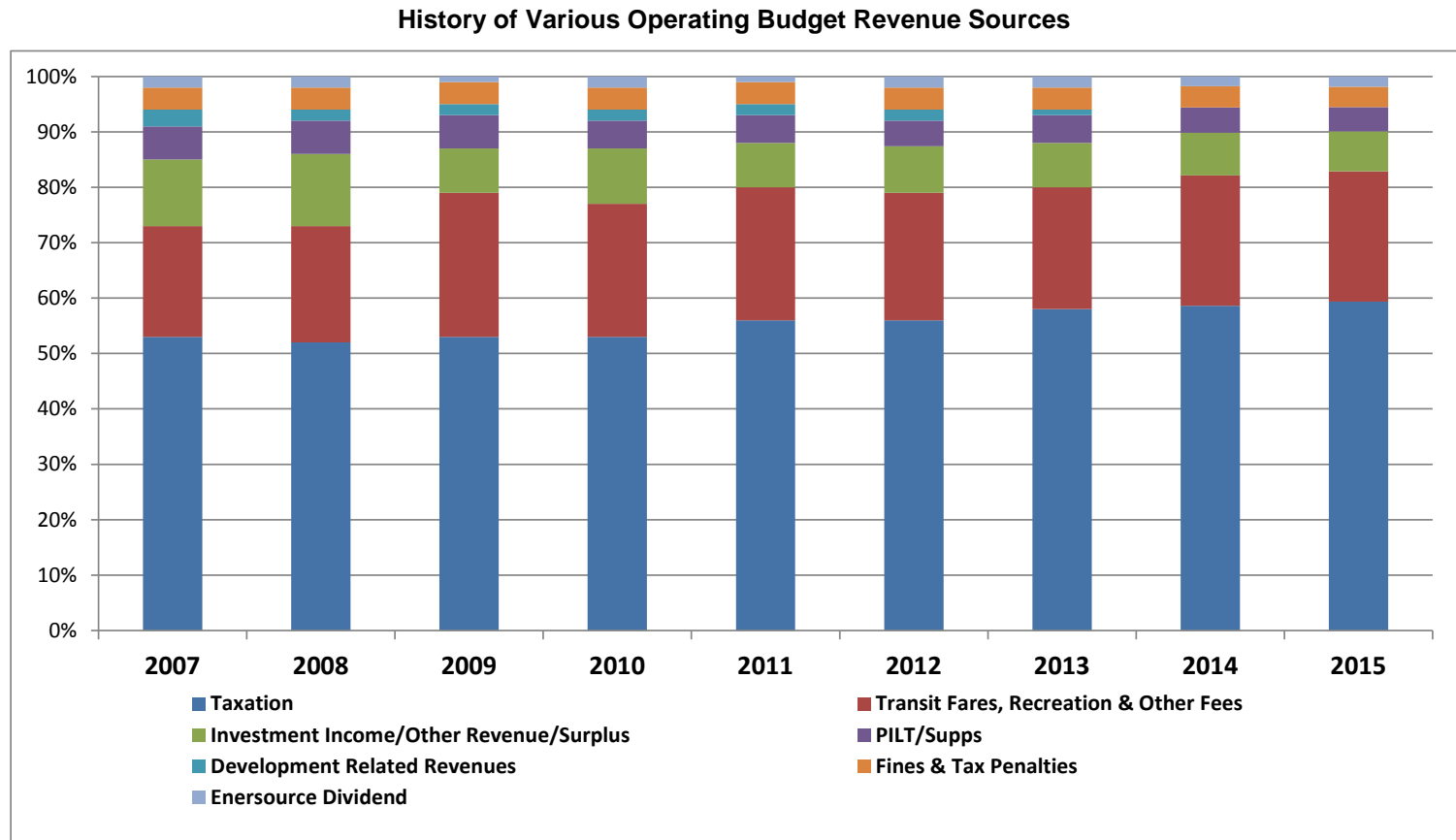
The information gathered through these reviews forms the basis of the funding requirements for the upcoming year and provides insights into future issues that may need to be monitored more closely for their impacts on related tax rate increases.

Summary of Revenue Assumptions and Sensitivity Analysis

Revenue figures included in the budget are based on a number of factors. By combining forecasted performance to date, prior years' trends, estimated rate increases for the upcoming year and market indicators, realistic budgets are developed for the numerous revenue sources. Major revenue-related assumptions used in the 2014 Operating Program are as follows:

- Fees and charges provide revenue to support services which provide benefits to specific individuals and organizations, rather than to all residents. Ensuring that fees and charges are set to maintain cost recovery ratios and cover cost increases reduces pressures on the City's tax levy requirements. If fees are not set to cover costs, tax support for the program or service must increase and is paid by all residents rather than those who benefit from the service. From a policy perspective, all services in the City that are youth and senior focused have lower cost recovery ratios while most other fees and charges are based on higher recovery ratios;
- The 2015 assessment growth is estimated at 0.3 per cent. Final confirmation of this number will not be available until after this document has been printed;
- The Operating program receives a portion of City's investment income. Currently the overall investment portfolio is generating yields of 3.4 per cent. For the 2015 budget, Investments are forecast at similar performance. The 2015 operating contribution is budgeted at \$14.5 million; and
- The investment in Enersource, a jointly owned company with OMERS, is forecasted to generate \$12.8 million in dividends for the 2015 Budget which is \$0.8 million higher than the 2014 Budget.

This chart shows the revenues generated by the City broken down by source from 2006 to 2014.

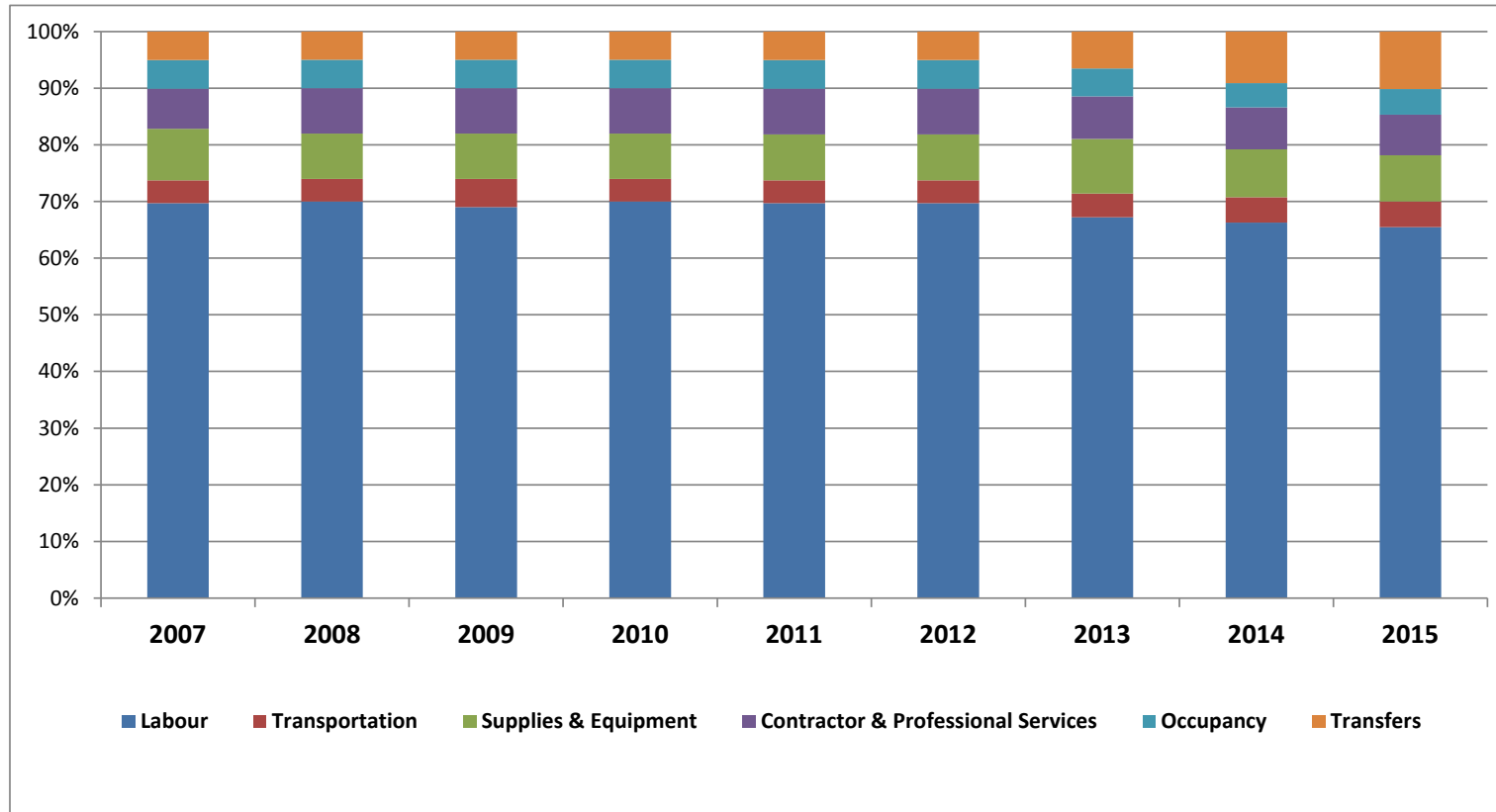


Summary of Expenditure Assumptions and Sensitivity Analysis

Major expenditure assumptions used in the 2015 Operating Program are as follows:

- Labour increases include estimates for all labour groups including negotiated union settlements where ever possible;
- No general inflationary increases or deflationary decreases have been provided for the operating program. Inflationary and deflationary impacts have been assessed on a case by case basis;
- The 2015 Budget includes a provision for a diesel fuel purchase price that averages about \$1.09 cents per litre which is \$0.05 higher than that used in the 2014 Budget; and
- Utility rate and usage changes in addition to increased costs for third party contractors which have been estimated at various rates based on the type of service delivery being performed.

History of Various Operating Budget Expenses



Capital Program

Assumptions

Assumptions included as part of the capital program are as follows:

- All project costs are estimated in 2015 dollars. Capital financing and the debt issuance associated tax impacts have been calculated using costs adjusted for inflation from 2018 onwards for modeling purposes only. No inflation adjustments have been made for 2015 to 2017 due to funding restrictions;
- For the purposes of modelling debt issuance, projections have been adjusted to incorporate cash flowing of capital projects;
- Tax based reserve funds will be used to finance capital infrastructure needs. It is recommended in this budget that the City maintain a minimum threshold cash balance in the Capital Reserve Fund, equivalent to one year's worth of the 10 year average of the tax-supported capital expenditure requirements. This ensures that one year of tax based funding is available in reserves to maintain liquidity;
- Longer term investment returns on the City's Reserve Funds are estimated at three per cent over the next two years, with slightly higher returns expected in 2017 and 2018. *Development Charges Act* funds returns are forecast at 1.5 per cent for 2015 and rising to over two per cent in 2016 and beyond;
- Debt financing has been modeled using various forecasted interest rates with debt being issued for a number of different terms;
- Development Charges (DC) revenues, for the entire 10 year period, have been estimated using the rates in effect per the new by-law passed on November 11, 2009. The DC rates may change as the City's By-law is under appeal at the Ontario Municipal Board (OMB);

- Federal and provincial gas tax revenues have been incorporated into the capital plan; and
- Capital maintenance projects are based on the estimated lifecycle replacement when sufficient funding is available.

Tangible Capital Assets

The City has calculated the value of its Tangible Capital Assets (TCA) at \$8 billion.

Mississauga uses the following criteria for estimating long term capital maintenance requirements:

1. Facilities maintenance is based on life cycle replacement as follows:
 - Buildings – 40 years; and
 - Furniture – 15 years.
2. Information Technology (IT) lifecycle replacements as follows:
 - Replacement of major applications – 10 years;
 - Replacement of major IT hardware – 10 years; and
 - Personal computer replacements – four years.
3. Roads are evaluated based on an inventory condition and criteria established through a pavement management system with resurfacing every 15 to 25 years and total reconstruction every 70 years;
4. Major equipment – eight to 10 years;
5. Program equipment – 12 to 15 years;
6. Licensed vehicles – 10 to 18 years;
7. Streetlights – 25 to 50 years;
8. Bridges – 30 to 50 years;
9. Watermains – 25 years;
10. Storm water ponds – 25 to 50 years; and
11. Stormsewers – 100 years.

The City conducts asset condition assessments every five to six years on its major assets. This information is used to determine timing of required capital maintenance.

Capital Prioritization

The City employed a capital prioritization model to assist in the decision making process for allocating limited capital funds. The tax supported capital program was prioritized while funding from Gas Tax, Cash in Lieu, Development Charges and other sources were prioritized in a similar way for projects eligible from the various funding sources in an effort to minimize the tax funding requirements. The Federal Gas Tax funded projects for transit, roads and bridges, Cash in Lieu funded recreation facilities and equipment and Development Charges funded projects due to growth. The prioritization results were reviewed by the Leadership Team through a variety of filters and adjustments were made to ensure a balance of lifecycle projects, enhancements and high priority new services were included in the capital program. The five capital prioritization categories are defined below:

Mandatory

These projects have locked in commitments or vital components associated with cash flowed projects approved by Council in prior years. These projects have prior legally binding commitments where contracts are signed or have a minimum legal, safety, regulatory or other mandated minimum requirements where not achieving these requirements will lead to legal action, fines, penalties or the high risk of liability against the City. These projects cannot be deferred or stopped.

Critical

These projects maintain critical components in a state of good repair and at current service levels. If not undertaken, there would be a high risk of breakdown or service disruption.

Efficiency or Cost Savings

Projects that have a break even or positive return business case over the life of the capital due to operational cost savings or cost avoidance.

State of Good Repair

The funding for these projects are needed to maintain targeted service levels and reflects life cycle costing.

Improve

These projects provide for service enhancements that increase current service levels or provide for new capital initiatives.

Financial Policies

The City of Mississauga has a long tradition of strong and stable financial management. Some of these guidelines are Council approved via by-laws or policies whereas others are long-standing practices.

The following list provides a summary of various financial guidelines as well as the source of the authority indicated in parenthesis.

Financial Planning Policies:

- Fiscal Policy (Council approved)
- Reserve and Reserve Fund (*By-law 0298-2000* and long standing practices)
- Budget Control (*By-law 0262-1997*)
- Cash in Lieu of Parkland Dedication (*By-law 0400-2006*)
- Development Charges (*By-law 0342-2009*)
- Surplus Management (long standing practice)

Other Financial Policies:

- Accounting Policies
- Accounts Payable
- Accounts Receivable
- Purchasing Policies and Procedures
- Cash Management
- Debt Management

Details of each of the Financial Planning policies are discussed in the following sections.

Fiscal Policy

In 1996, Council approved a fiscal policy that forms the basic framework for the overall fiscal management of the City of Mississauga. Most of the following points represent long-standing principles, traditions and practices that have guided the City in the past and have been of assistance in maintaining our financial stability. As the City evolves, this fiscal policy will need to be continually reviewed to coincide with Mississauga's transition from a rapidly growing to a maturing urban centre.

New Development:

Existing taxpayers should not bear the financing of growth-related infrastructure costs except to the extent city-wide facilities, are required in response to new services or as a result of service expectations from a city of larger size. Growth related infrastructure is funded primarily through development charges in accordance with the *Development Charges Act, 1997*. Funding for non-growth infrastructure is funded through tax based revenues.

Capital Projects:

The City prepares a multi-year operating forecast to identify the impact of new facilities and infrastructure. Unless the City has the ability to afford the new facility, the project will not proceed.

Operating Like a Business:

Core services will be identified and funded. Non-core services will be maintained only if they are financially viable, reductions of costs occur elsewhere in the Corporation, or if there is sufficient community use to justify the cost of providing the service. The City will identify which programs are to be funded through general revenues, those that are to be self-funded and those programs that require a subsidy from general revenues. Emphasis will be placed upon reducing the reliance on funding from tax revenues. Methods of service delivery are continually reviewed to control costs.

Capital Financing from Operating Revenues:

The City has had a long standing practice of incorporating a transfer of money from the Operating budget to the capital tax reserve funds. Over the years the value of this transfer has fluctuated based on economic conditions. The City has incorporated an annual infrastructure levy, subject to annual approval by Council, in order to address the City's ongoing infrastructure deficit.

Do Not Exhaust Reserves:

In addition to its capital reserve funds, the City has established reserves to fund large, long term liabilities; eliminate tax rate fluctuations due to unanticipated expenditures and revenue shortfalls; smooth expenditures; and fund multiple year special projects. Use of reserves is planned and is not considered as an alternate funding source in place of good financial practice. Long term liabilities are reviewed on an annual basis. Reserves and Reserve Funds will be established as required and are monitored at regular intervals.

One-Time Revenues:

Major one-time revenues and operating surpluses are transferred to capital and other reserves or reserve funds. The use of one-time revenues to fund ongoing expenditures results in annual expenditure obligations which may be unfunded in future years and is avoided.

Reserve and Reserve Fund

By-law 0298-2000 and any amendments thereto, defines each Reserve and Reserve Fund as well as the reporting requirements including the necessary authority levels for opening, closing, or reorganizing Reserve or Reserve Funds. Significant work has been undertaken to evaluate the appropriate minimum balances to be kept in reserves or reserve funds in order to maintain fiscal health. The following provides an example of targets and/or minimum balances that have been established but is not an all-inclusive listing:

- The City will maintain a minimum threshold cash balance in the Capital Reserve Fund, equivalent to one year's worth of the 10 year average of the tax-supported capital expenditure requirements;
- The collective Development Charge Reserve Funds must maintain a positive balance while individual account balances may not;
- Reserve for Commodities: 25 per cent of current year's budget to hedge against price fluctuations; and
- Winter Maintenance Reserve: 50 per cent of current year's budget.

Details related to the balances are included in the Reserve and Reserve Fund section.

Budget Control

By-law 0262-1997 provides general guidelines related to the preparation and subsequent variance reporting for both the Capital and Operating Budget, including staff complement control. All policies and procedures are in compliance with the *Municipal Act, 2001*.

Cash In Lieu of Parkland Dedication

By-law 0400-2006 and any amendments thereto is administered under the authority of the *Planning Act, 1990*. The By-law identifies the policies and procedures under which the funds are collected regarding the development of property in the City of Mississauga and identifies any fees that are applicable. Details related to the balances are included in the Reserve and Reserve Fund section.

Development Charges

By-law 0342-2009 provides guidelines on the collection, administration and payment of development charges. *The Development Charges Act, 1997* on which this policy is based, enables municipalities to recover the capital costs of residential, commercial and industrial growth from developers. The current development charges by-law was approved by Council on November 11, 2009 which is currently under appeal at the OMB. Details related to the balances are included in the Reserve and Reserve Fund section.

Surplus/Deficit Management

The City's surplus/deficit management is a long standing practice which is closely tied to both the fiscal policies as well as the City's infrastructure deficit concerns. Each year, the city prepares a year end forecast. Surpluses are transferred to Reserves, including the Capital Reserve Fund to provide for future infrastructure needs, as approved by Council.

Other Financial Policies

Accounting Policies

The Accounting area within the Finance Division prepares and monitors these policies. All policies are created in consultation with the Internal Audit Division and are reviewed on a regular

basis to ensure they are up to date and in alignment with the city's current practices. Policies of this nature are included in the *Corporate Policies and Procedure Manual*. Examples of the accounting policies included are: preparation of journal entries and authorization requirements, preparation of the Council Remuneration Statements and Council expense statements. In compliance with the Public Sector Accounting Board (PSAB), the City has implemented Tangible Capital Asset accounting and related policies and procedures. Financial Statements are fully compliant with PSAB requirements.

Accounts Payable Policies

These policies provide guidance for the processing of all vendor and employee expenses for the corporation. All accounts payable policies are prepared with the approval of the Internal Audit Division. Each policy outlines the levels of authority required in order to process an expense for payment.

Accounts Receivable Policies

These policies govern the issuance of invoices to various individuals, businesses or corporations for services rendered by the city. Procedures are provided to guide staff in submitting the information required for the preparation of an invoice by the Revenue Division.

Purchasing Policies and Procedures

By-law 0374-2006 provides extensive information concerning the procurement of goods and services for the city. It details standard levels of authorization required and the different purchasing methods endorsed for procuring goods and services at all monetary values.

Cash Management

These policies are contained within the *Corporate Policies and Procedures Manual* which provides for the administration of handling cash floats and petty cash, corporate credit card policy, and an investments policy.

Debt Management

The City of Mississauga has operated for many years under a pay-as-you-go philosophy. As the City was being developed, prudent fiscal management policies built significant reserves and infrastructure was emplaced with development related revenues. Now that the City is transitioning to an urban centre, with little green field development and an aging infrastructure base, the types of infrastructure demands are beyond the scope, or ineligible, for funding from development related revenues. This necessitates the need to move from a pay-as-you-go philosophy to a policy which incorporates debenture financing as an additional means of funding infrastructure in the City. The City began issuing debt for capital projects in 2013. A debt management policy for the City Of Mississauga was approved on December 7, 2011.

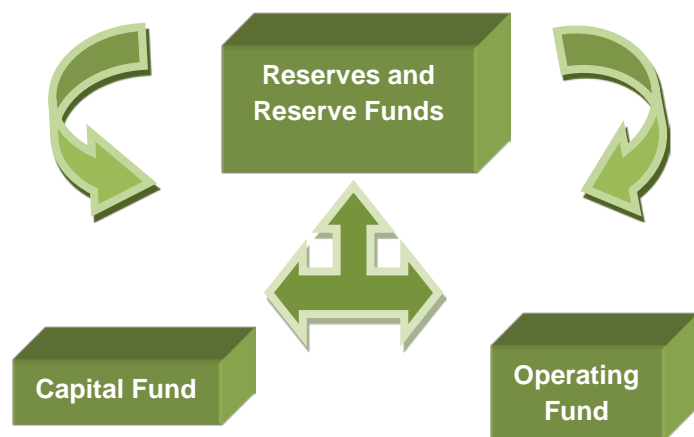
Ongoing Policy Review

The City is in the process of updating several policies including the Budget Control and Reserve and Reserve Fund By-laws. The City will also be focussing on the creation of a long term financial plan and related principles, which will provide a sustainable financial plan for 10 to 20 years in the future to ensure the achievement of the city's strategic objectives.

Fund Structure and Overview

In municipal financial operations, money raised or supplied for a particular purpose must be used for that particular purpose as legislated under the *Municipal Act, 2001*. Legal restrictions and contractual agreements prevent it from being diverted to any other use. Fund accounting shows that money has been used for the purpose for which it was obtained. The funds used by the City of Mississauga stem from the General Revenue (Operating) Fund, the Capital Fund, Reserve Funds and Trust Funds. The Business Plan and Budget pertains to programs, services, and activities within the General Revenue (Operating) and the Capital Fund. Transfers are made to and from reserves and reserve funds and these financial transactions are summarized in the Reserves and Reserve Funds section.

The following diagram provides an example of the relationships between the funds:



The Business Plan and Budget is comprised of the revenue and expenses for the Operating and Capital Funds for the City of Mississauga including the City of Mississauga Public Library Board. All financial information is prepared in accordance with Generally Accepted Accounting Principles (GAAP) for local governments as recommended by the PSAB.

In 2009 accounting standards and reporting requirements changed dramatically, including the introduction of Tangible Capital Asset Accounting. The new accounting standards however do not require that budgets be prepared on the same basis. In 2009 the Province also introduced *Ontario Regulation 284/09* that allows municipalities to exclude from their budget costs related to amortization expense, post-employment benefit expense and solid waste landfill closure and post closure expense. The City continues to prepare budgets on the traditional basis and excludes these expenses from its budget but will transfer to reserve and reserve funds from a budgeting perspective. The regulation also requires as part of the budget a report to Council identifying the impact of excluding these expenses on the municipality's accumulated deficit or surplus and future tangible capital asset funding.

Operating Fund

The Operating Fund or Budget provides for the normal operating expenditures and revenues associated with the day to day provision of services.

Capital Fund

The Capital Fund or Budget provides for significant expenditures to acquire, construct or improve land, buildings, engineering structures, or machinery and equipment used in providing municipal services. Capital expenditures confer benefits lasting beyond one year and result in the acquisition of, enhancement to or extension of the normal useful life of a fixed asset. The capital budget is set on a project-commitment basis (versus cash flow),

with actual budget spending often occurring over one or more fiscal years. However, several large projects spanning several years to complete have been budgeted over multiple years, using a cash flow basis. Cash flowed projects are listed in the budget recommendations.

Reserve and Reserve Funds

The Budget also provides information related to the Reserve and Reserve Fund balances. The City does not formally budget for the Reserves and Reserve Funds except to the extent that it is affected by contributions to and from either the operating or capital funds. For example, in a municipal election year, election expenditures are financed by a transfer from the Reserve for Elections. Both the election expenditures and the revenue from the Reserve are budgeted for within the Operating Budget. The Reserves and Reserve Fund section of this budget book provides additional information on reserves and reserve funds.



Glossary

2015–2018 Business Plan
& 2015 Budget

Term	Description
Accrual Basis of Accounting	<ul style="list-style-type: none"> The accrual basis of accounting recognizes revenues as they become measurable; expenditures are the cost of goods and services acquired in the period whether or not payment has been made or invoices received.
Advertising & Promotions	<ul style="list-style-type: none"> Cost for advertising in newspapers and journals for tenders, public notices, special events, job vacancies, and City services. Cost of other promotional expenses such as souvenirs.
Annualization	<ul style="list-style-type: none"> The cost of a full year of operation.
APC	<ul style="list-style-type: none"> Automatic Passenger Counter. Used in transit vehicles to count the number of passenger trips.
Approved Budget	<ul style="list-style-type: none"> The final budget passed by Council with detail, adjusted by departments, to show how they will operate within the fund-wide and department-wide numbers approved in that budget.
Assessment	<ul style="list-style-type: none"> Nominal value assigned by the Municipal Property Assessment Corporation (MPAC) to each property in the province as a basis for property taxation.
Assessment Roll	<ul style="list-style-type: none"> The roll which determines the basis of the allocation of taxes and is prepared by MPAC.
Balanced Budget	<ul style="list-style-type: none"> The <i>Municipal Act, 2005</i> states in Section 290 (2) that the budget shall provide that the estimated revenues are equal to the estimated expenditures.
Base Budget	<ul style="list-style-type: none"> A reflection of the budget resources (financial, human and other) that are required to maintain service levels at the level provided in the previous year's Operating Budget.
BC 21	<ul style="list-style-type: none"> Building a City for the 21st Century.
Benchmarking	<ul style="list-style-type: none"> Determining the quality of one's products, services and practices by measuring critical factors (e.g., how fast, how reliable a product or service is) and comparing the results to those of highly regarded competitors.
BRT	<ul style="list-style-type: none"> Bus Rapid Transit. A dedicated bus only transit corridor connecting inter-city and other inter-regional transit systems.

Term	Description
Budget	<ul style="list-style-type: none"> Planned expenditures for a specified time period along with the proposed means of financing these expenditures.
Budget Request	<ul style="list-style-type: none"> Major initiatives to provide for growth, enhanced service levels, new service and efficiencies. These are requests above existing service levels. Provides description of benefits of proposed initiatives to assist Council in making informed decisions.
Budgetary Control	<ul style="list-style-type: none"> The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.
Capital	<ul style="list-style-type: none"> The word “capital” has a specific meaning in the municipal context. It is used to describe the transactions of the capital fund, including both long-term expenditures and long-term financing.
Capital Budget	<ul style="list-style-type: none"> A multi-year program adopted by Council comprising of an approved capital program for the current year and a planned program for the succeeding nine years. The multi-year plan covers longer-term and one-time expenditures for capital assets.
Capital Expenditure/Project	<ul style="list-style-type: none"> A capital expenditure/project results in the acquisition of an asset of a permanent nature or which improves an existing asset, extending the useful life of such an asset. Projects in the 10 year annual forecast advance from year to year in an orderly fashion.
Capital Fund	<ul style="list-style-type: none"> Fund to account for all capital expenditures and the financing of capital expenditures.
CICA	<ul style="list-style-type: none"> Canadian Institute of Chartered Accountants. A public governance body which oversees and supports the setting of accounting, auditing and assurance standards for business, not-for-profit organizations and government.
City	<ul style="list-style-type: none"> The Corporation of the City of Mississauga.
CMA	<ul style="list-style-type: none"> Comparative Market Analysis.
CNR	<ul style="list-style-type: none"> Canadian National Railway. Canada’s largest freight railroad.
Communication Costs	<ul style="list-style-type: none"> Expenses for the City’s telephone system, long distance calls,

Term	Description
	<ul style="list-style-type: none"> • maintenance of the base radio stations and fax charges. • Postage charges for the distribution of City mail.
Contingency	<ul style="list-style-type: none"> • An appropriation of funds available to cover unforeseen events that occur during the fiscal year.
Contractors & Professional Services	<ul style="list-style-type: none"> • Cost of services which have been purchased on a contract basis such as road maintenance, tree planting, and snow removal. • Cost of professional and consulting services such as auditors, architects, and consultants.
Cost	<ul style="list-style-type: none"> • The amount of resources required for a business program, product, activity or service to produce an output.
Cost Centre	<ul style="list-style-type: none"> • An organizational unit with a specific strategic focus and the authority to expend corporate resources in order to deliver an internal or external service.
Cost Centre Group/Program	<ul style="list-style-type: none"> • A program consisting of one or more cost centres with related objectives.
Cost Element	<ul style="list-style-type: none"> • A tool used to classify the organization's service delivery costs within a cost centre. A cost element corresponds to a cost-relevant item in the City's chart of accounts.
Cost Element Group	<ul style="list-style-type: none"> • A combination of cost elements of the same type (e.g. salaries and wages is a cost element group containing a number of cost elements such as: a) full-time salaries, b) part-time salaries, c) overtime, d) standby pay, e) acting pay, f) etc.). Cost element groups can serve various purposes, as they can be used to create reports or to process several cost elements in one business transaction. In the City's chart of accounts there is a hierarchy of cost element groups.
Council	<ul style="list-style-type: none"> • City of Mississauga Council is comprised of the Mayor and 11 Councillors.
Council Budget Committee	<ul style="list-style-type: none"> • The group composed of the members of City Council and chaired by the Mayor.
CPI (Construction)	<ul style="list-style-type: none"> • Construction Price Index. This measures changes in the price of construction of different categories of properties.

Term	Description
CPI (Consumer)	<ul style="list-style-type: none"> Consumer Price Index. An indicator of changes in consumer prices experienced by Canadians. It is obtained by comparing, through time, the cost of a fixed basket of commodities purchased by consumers.
CPR	<ul style="list-style-type: none"> Canadian Pacific Railway. Freight hauler, with much of its network in Western Canada and the Midwest USA.
CRTC	<ul style="list-style-type: none"> Canadian Radio-Television Telecommunications Commission. An independent agency responsible for regulating Canada's broadcasting and telecommunications systems.
CUPE	<ul style="list-style-type: none"> Canadian Union of Public Employees. Canada's largest union with over half a million members across Canada.
CUTA	<ul style="list-style-type: none"> Canadian Urban Transit Association. An organization that acts as the voice for enhancing the public transit industry in Canada.
Current Budget	<ul style="list-style-type: none"> A budget for general revenues and expenditures such as salaries, utilities and supplies. Also referred to as the operating budget.
Current Expenditure	<ul style="list-style-type: none"> A current expenditure is for goods or services that are consumable generally within the current fiscal year. For expenditures of a recurring nature which has no lasting value.
Current Operation	<ul style="list-style-type: none"> The sum of the program budgets.
Current Value Assessment (CVA)	<ul style="list-style-type: none"> Current Value Assessment is defined as the amount of money the property would realize if sold at arm's length by a willing seller to a willing buyer.
DC	<ul style="list-style-type: none"> Development Charges/Contributions (see below).
DCA	<ul style="list-style-type: none"> <i>Development Charges Act.</i> Municipal councils may impose development charges against land to pay for increased capital costs required because of increased needs for services arising from development. These charges are regulated by the Province of Ontario.
Debt Repayment	<ul style="list-style-type: none"> Principal and interest payments necessary to retire debentures issued for City purposes.
Deficit	<ul style="list-style-type: none"> The excess of liabilities over assets, or expenditures over revenues, in a

Term	Description
	fund over an accounting period.
Department Head	<ul style="list-style-type: none"> The Commissioner of any City Department.
Development Related Revenue	<ul style="list-style-type: none"> Revenue collected from developers for city services constructed in new residential and non-residential areas.
Discretionary Reserve Funds	<ul style="list-style-type: none"> Reserve funds set up at the discretion of Council.
Donations & Contributions	<ul style="list-style-type: none"> Donations and contributions from individuals and organizations.
E3 Review	<ul style="list-style-type: none"> Program to evaluate service economy, efficiency and effectiveness with a view to improving the value our services.
EA (Labour)	<ul style="list-style-type: none"> Economic Adjustment or cost of living adjustment.
EA (Transportation)	<ul style="list-style-type: none"> Environmental Assessment. A study/review of the impact public sector undertakings, usually infrastructure, will have on the environment.
EI	<ul style="list-style-type: none"> Employment Insurance. Program sponsored and administered by the Government of Canada that offers financial assistance when unemployed. Both employers and employees pay EI premiums.
Enersource	<ul style="list-style-type: none"> Electricity/energy provider of which the City of Mississauga is a 90% stakeholder.
Equipment Costs	<ul style="list-style-type: none"> Purchase and trade-in of minor equipment such as hydraulic lifts and calculators. Cost of maintenance and rental of stationary equipment for offices, buildings, grounds, parks, roadways, and bridges Cost of service contracts. Rental and maintenance of electronic data processing and work processing equipment, software, systems development, etc.
ERP	<ul style="list-style-type: none"> Enterprise Resource Planning System. A business management system that integrates all facets of business including planning, manufacturing, sales and marketing.
Expenditures	<ul style="list-style-type: none"> The disbursement of appropriated funds to purchase goods and/or services. Expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital

Term	Description
	outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays.
Fines	<ul style="list-style-type: none"> Revenue received from the payment of penalties and fines.
Fiscal Year	<ul style="list-style-type: none"> The period for which budgets are prepared and financial records are maintained. The fiscal year for the City of Mississauga is January 1st to December 31st.
FOI	<ul style="list-style-type: none"> <i>Freedom of Information and Protection of Privacy Act</i>. An Act that makes public bodies more accountable to the public and to protect personal privacy.
Fringe Benefits	<ul style="list-style-type: none"> Statutory or supplementary plans to which participants may be entitled including Employment Insurance or pension, medical or dental benefits.
Full-time Equivalent (FTE)	<ul style="list-style-type: none"> A measure of staffing, equivalent to that produced by one person working full-time for one year.
Fund Accounting	<ul style="list-style-type: none"> A fund is a complete set of accounts set up in separate records and providing separate and distinct reports.
General Revenue Fund	<ul style="list-style-type: none"> Fund used to account for all revenues and resources which are not otherwise accounted for separately. Revenues which are unrestricted in use, such as general taxation revenue of a municipality are found in the General Revenue Fund. In addition, some revenues which are earmarked for specific uses but are not segregated may be found in the General Reserve Fund.
Generally Accepted Accounting Principles (GAAP)	<ul style="list-style-type: none"> Nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, standards and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures.
GFOA	<ul style="list-style-type: none"> Government Finance Officers Association. Professional association of state/provinces and local finance officers in the US and Canada

Term	Description
	dedicated to sound management of government financial resources.
GO Transit	<ul style="list-style-type: none"> Regional public transit service with distinctive green and white trains and buses serving a population of more than seven million across more than 11,000 square kilometres for the Greater Toronto/Hamilton Area, Kitchener-Waterloo, Newcastle, Peterborough, Orangeville, Barrie, Beaverton, and Niagara Falls.
Grant	<ul style="list-style-type: none"> A contribution from a level of government to support a particular function, service, or program.
Grants & Subsidies	<ul style="list-style-type: none"> Government grants, subsidies, and payments-in-lieu of taxes.
Gross Expenditures	<ul style="list-style-type: none"> Total expenditures of the city prior to the netting of any external revenues and/or recoveries.
Growth Project	<ul style="list-style-type: none"> A capital project which, once constructed, will service new growth areas within the City. Construction growth projects are usually funded by development charges and developer contributions.
GTA	<ul style="list-style-type: none"> Greater Toronto Area comprises the Municipality of Metropolitan Toronto and the four surrounding regional municipalities of Durham, Halton, Peel, and York. This area covers some 7,200 square kilometres and contains a total of 30 local area municipalities.
GTAA	<ul style="list-style-type: none"> Greater Toronto Airports Authority. Organization that operates Toronto Pearson International Airport.
GTTA	<ul style="list-style-type: none"> Greater Toronto Transit Authority. Organization that is responsible for developing a long-range, integrated transportation plan for local transit, GO Transit and major roads for the GTA.
HCSC	<ul style="list-style-type: none"> Healthy City Stewardship Centre. Organizations from diverse sectors working together to foster the physical, social and environmental health of a community.
HST	<ul style="list-style-type: none"> July 1, 2010, Ontario harmonized its retail sales tax with the GST to implement the HST at the rate of 13%.
ICON	<ul style="list-style-type: none"> Integrated Court Offences Network. Computer system used to administer the Provincial Offences Act (POA).

Term	Description
Impervious	<ul style="list-style-type: none"> Not allowing fluid to pass through.
Infrastructure	<ul style="list-style-type: none"> The basic installations and facilities necessary for the continuance and growth of the City, such as roads, parks, transportation and similar systems.
Interest Income	<ul style="list-style-type: none"> Revenue associated with the City's activities of investing cash balances.
Investment Income	<ul style="list-style-type: none"> Interest received from investments.
IRSP	<ul style="list-style-type: none"> Integrated Road Safety Program. Program committed to reducing traffic injuries/fatalities and collisions.
ISF	<ul style="list-style-type: none"> Infrastructure Stimulus Funding program was established as part of Canada's Economic Action Plan by the Federal government providing \$4 billion to provincial, territorial, municipal, community and private sector construction-ready infrastructure projects.
ITS	<ul style="list-style-type: none"> Intelligent Transportation System. Initiative to add information and communications technology to transport infrastructure and vehicles in order to reduce congestion.
Labour Costs	<ul style="list-style-type: none"> Salary and wages in respect of full-time, part-time, contract, temporary or overtime employment including holiday pay. City's share of employee's fringe benefits, clothing and food allowances and any other benefits paid through payroll, both taxable and non-taxable.
Leadership Team (LT)	<ul style="list-style-type: none"> All City Department Heads and the City Manager.
LED	<ul style="list-style-type: none"> Light Emitting Diodes. An electronic indicator light display that uses electricity in a much more efficient manner than standard light bulbs.
Levy (Tax)	<ul style="list-style-type: none"> Represents the property and business taxation funding which must be raised by the taxpayers.
Liabilities	<ul style="list-style-type: none"> Financial obligations of the City to others.
Library Board	<ul style="list-style-type: none"> The Mississauga Public Library Board.
Licences & Permits	<ul style="list-style-type: none"> Revenue from the issuance of licences and permits.
Local Improvements	<ul style="list-style-type: none"> The Local Improvement Act authorizes municipalities to install services

Term	Description
	such as sewers, drains, watermains, street-lighting, and sidewalks and to recover the costs from the benefiting landowners.
Lower Tier Municipality	<ul style="list-style-type: none"> Area municipalities of the two-tier municipal government.
LRT	<ul style="list-style-type: none"> Light Rapid Transit. A planned above ground light rail line used public transit.
MADH	<ul style="list-style-type: none"> Mississauga Accessibility Design Handbook. Booklet designed to make Mississauga buildings more accessible.
Materials & Supplies and Other Services	<ul style="list-style-type: none"> Cost of materials and supplies purchased for the administration of the City. Books and materials for the Library Division. Personal equipment such as uniforms, overalls, and protective clothing for City employees. Materials and supplies purchased for the maintenance and operation of City services and facilities (excluding vehicles and buildings), including gravel, salt, sand, asphalt, paint, cleaning materials, agricultural supplies, and other road maintenance supplies. Includes any expense of a minor nature for which no other expenditure classification applies. Registration expense of sub-divisions, by-laws, and associated expenses.
MAX	<ul style="list-style-type: none"> Mississauga Approval Xpress. System used to process building permit applications.
Metrolinx	<ul style="list-style-type: none"> An agency of the Government of Ontario under the <i>Metrolinx Act, 2006</i>, was created to improve the coordination and integration of all modes of transportation in the Greater Toronto and Hamilton Area.
MFOA	<ul style="list-style-type: none"> Municipal Finance Officers' Association of Ontario. A professional association of municipal finance officers in the Province of Ontario that promotes the interests of its members and assists in carrying out their statutory and financial responsibilities.
MiWay	<ul style="list-style-type: none"> Represents the branded name change of Mississauga Transit.

Term	Description
Modified Accrual Basis	<ul style="list-style-type: none"> The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period, and expenditures are recognized when incurred.
MOL (Ontario)	<ul style="list-style-type: none"> Ministry of Labour. Ministry responsible for occupational health and safety, employment rights and responsibilities and labour relations.
Net Budget	<ul style="list-style-type: none"> Represents the total budget expenditures less total budgeted revenues. The budgeted amount required to be raised by city taxes.
Net Cost	<ul style="list-style-type: none"> Total expenditures less total revenues. The amount required to be raised by city taxes.
Net Expenditures	<ul style="list-style-type: none"> Expenditures of the City after any external revenues and/or recoveries are applied.
Non-Departmental	<ul style="list-style-type: none"> Refers to activities, revenues and expenditures that are not assigned to a specific department.
Non-Growth Projects	<ul style="list-style-type: none"> A capital project which once constructed will replace existing infrastructure within the City. Non-Growth projects are usually funded from tax based sources.
Obligatory Reserve Funds	<ul style="list-style-type: none"> Compulsory/binding reserve funds.
Occupancy Costs	<ul style="list-style-type: none"> Cost of housing departments in the Civic Centre and other municipal buildings. Rental expense of office space, maintenance depots, and storage facilities. Repairs and supplies relating to City buildings and facilities. Cost of heating, lighting, and sanitary services to City properties including heating fuels, gas, hydro, sewer surcharge, user rates (water).
Ontario Municipal Board (OMB)	<ul style="list-style-type: none"> Provincial board which provides an appeal forum for planning and assessment decisions made by the City.
Ontario Municipal Employees Retirement System (OMERS)	<ul style="list-style-type: none"> Local government pension plan funded from employee and employer contributions.
OPA	<ul style="list-style-type: none"> Official Plan Amendment. Should new zoning or land usage not conform to the Official Plan, an amendment may be required to the Official Plan.

Term	Description
Operating Budget	<ul style="list-style-type: none"> A budget for general revenues and expenditures such as salaries, utilities and supplies.
Operating Program	<ul style="list-style-type: none"> Provides funding to departments for short-term expenditures.
OTN	<ul style="list-style-type: none"> Optical Transit Network device. Product designed to monitor, collect, analyze and manage public traffic and transportation.
Performance Measurement	<ul style="list-style-type: none"> A planning and management system which sets goals and measures accomplishments for the provision of services. Establishes specific planned service levels for each major service and monitors the degree of success of achieving those levels.
PIA	<ul style="list-style-type: none"> Pearson International Airport. Canada's largest airport, located in Mississauga.
PILT	<ul style="list-style-type: none"> Payment in Lieu of Taxes. Contributions from senior levels of government toward the cost of local government in areas where provincial and/or federal government property is located.
POA	<ul style="list-style-type: none"> <i>Provincial Offences Act</i>. Municipalities in Ontario are now responsible for the administration and prosecution of provincial offences, including infractions under the <i>Highway Traffic Act</i>, <i>Liquor Licence Act</i>, etc.
PRESTO	<ul style="list-style-type: none"> Cashless payment system for Transit within the GTA.
PRO	<ul style="list-style-type: none"> Parks Recreation Ontario. Parks/recreation program administered by the Province of Ontario.
Program	<ul style="list-style-type: none"> The work of a department and each separate departmental function identified in the current budget. Includes functional services provided in Non-Departmental.
PSAB	<ul style="list-style-type: none"> Public Sector Accounting Board. Independent accounting body with the authority to set accounting standards for the public sector.
Ratepayers	<ul style="list-style-type: none"> People who pay taxes to the municipal corporation.
R/C	<ul style="list-style-type: none"> Revenue to Cost ratio.
Recreation & Park Fees	<ul style="list-style-type: none"> User fees collected for City run parks and recreation services.
Regulated Price Plan (RPP)	<ul style="list-style-type: none"> The price that the Ontario Electricity Board has set per kWh that local

Term	Description
	electricity utilities charge for electricity use.
Requested Budget	<ul style="list-style-type: none"> The budget proposal recommended by city staff for the operating program.
Reserve	<ul style="list-style-type: none"> A reserve is an amount of revenue earmarked for a particular purpose. It has no reference to any specific assets and therefore no investment income is attributed. A more detailed listing of the City's reserves and their purpose is contained in the Reserve and Reserve Funds Section.
Reserve Fund	<ul style="list-style-type: none"> A reserve fund is similar to a reserve except that it is earmarked for a specific purpose. The money set aside is accounted for separately. Income earned on investment is required to be added to the reserve fund and accounted for as part of the reserve fund. A more detailed listing of the City's reserve funds and their purpose is contained in the Reserve and Reserve Funds Section.
Revenue	<ul style="list-style-type: none"> Income received by the City for the fiscal year. Includes tax revenues, user fees, transfers from reserves and interest income.
Revised Budget	<ul style="list-style-type: none"> The prior years' budget provided for comparison purposes. The budget may be adjusted in accordance with the <i>City's Budget By-law</i> with no net impact to the city's overall cost.
RInC	<ul style="list-style-type: none"> Recreation Infrastructure Canada program established as part of Canada's Economic Action Plan by the Federal government providing \$500 million to support upgrading and renewal of recreational facilities in communities across Canada.
Staff Development Costs	<ul style="list-style-type: none"> Cost of courses, conferences, membership fees, dues, and periodical subscriptions.
Storm Water Management	<ul style="list-style-type: none"> The management of water runoff to provide controlled release rates to receiving systems through the use of detention/retention facilities.
Strategic Plan	<ul style="list-style-type: none"> A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives. Strategic planning starts with examining the present, envisioning the future, choosing how to get there and making it happen.

Term	Description
Supplementary, Railway Rights of Way & Hydro Corridors Taxation	<ul style="list-style-type: none"> Supplementary taxes, local improvement, Business Improvement Areas, railway rights of way taxes and hydro corridor taxation. Excludes residential, commercial/industrial, and business taxes which are included in the Net Levy Classification.
Surplus	<ul style="list-style-type: none"> Results from expenditures at year-end being lower than budgeted and/or revenues being higher than budgeted.
Tax Based Sources	<ul style="list-style-type: none"> Funding sources generated through taxation. Funding examples include tax based reserve funds, internal or external debt, and federal and provincial gas tax. Also, any funds generated by way of the current fund via the operating program.
Tax Levy	<ul style="list-style-type: none"> The total tax dollars assessed on property, calculated by multiplying the tax rate by the tax base. The term can also refer to the tax rate itself.
Tax Penalties and Interest	<ul style="list-style-type: none"> Revenue received from the penalty and interest charges on overdue taxes.
Tax Rate	<ul style="list-style-type: none"> The tax rate is the percentage of assessed property value. The current value property assessment is multiplied by the tax rate to equal the amount of a taxpayer's property taxes.
Taxation	<ul style="list-style-type: none"> The process by which a municipality raises money to fund its operation.
Transitway	<ul style="list-style-type: none"> The Mississauga Transitway is a dedicated east-west bus corridor for MiWay and GO buses to travel across Mississauga from Winston Churchill Boulevard to Renforth Avenue. When fully operational the 18 kilometre transitway will have 12 stations and offer a more reliable service by allowing buses to bypass congestion.
Total Cost or Gross Cost	<ul style="list-style-type: none"> The actual cost to the corporation of all expenditures.
Transfer from Reserves	<ul style="list-style-type: none"> Transfers from City reserves and reserve funds to cover the cost of current operating expenses such as insurance claims, election expenses and accumulated sick leave payment and capital projects such as road construction, land acquisition, and major repairs and renovations to facilities.

Term	Description
Transfers	<ul style="list-style-type: none"> • City grants to outside agencies. • Contributions to city reserves and reserve funds including the contribution to capital financing.
Transit Revenues	<ul style="list-style-type: none"> • Income generated by transit fares.
Transportation Costs	<ul style="list-style-type: none"> • Travel costs of employees on city business, excluding courses and conferences. • Car and mileage allowances, taxis, and parking fees. • Cost of materials, supplies, and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, tires, parts, repairs, and servicing costs and the rental and maintenance of in-vehicle radio systems. • Cost of insurance, permits, licenses and rental rates for vehicles and related equipment.
Trust Fund	<ul style="list-style-type: none"> • Funds raised or supplied for a particular purpose which cannot be used for any other purpose.
TSC	<ul style="list-style-type: none"> • Traffic Safety Council. Advises and/or assists Council in all matters relating to traffic safety.
TSP	<ul style="list-style-type: none"> • Traffic Signal Priority. Equipment that provides traffic signal priority for transit vehicles.
TXM 2000	<ul style="list-style-type: none"> • Tax Manager 2000. Municipal property tax computer system.
Upper-Tier Municipality	<ul style="list-style-type: none"> • Counties and other upper-tier municipalities that do not tax directly but apportion their revenue requirements over their supporting municipalities. The Region of Peel is the upper level of a two-tier system of municipal government with three area municipalities – City of Mississauga, City of Brampton, and the Town of Caledon.
UTM	<ul style="list-style-type: none"> • University of Toronto Mississauga is a campus of University of Toronto located in Mississauga.
User Fees, Rents, & Service Charges	<ul style="list-style-type: none"> • Revenue from user fees on City services. • Rent received on city-owned property. • All service charges.

Term	Description
Variance	<ul style="list-style-type: none">• The difference between budgeted and actual expenses or revenues.
Windrow	<ul style="list-style-type: none">• Snow that is left at the bottom of a driveway after a snow plow has cleared a road.