



Roads

2016-2018 Business Plan
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four-year plan is based on the City's four strategic priorities for the business plan and budget. 2016 marks the second year of Mississauga's four-year Business Plan and Budget. For this "Update Year" staff has focused on updating and presenting exceptions and amendments to the four-year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan & Budget, including performance measures. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



Executive Summary of Roads

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.

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. If laid out end to end this infrastructure would connect the City of Mississauga to Anchorage, Alaska – with 300 kilometres to spare

Highlights of the Business Plan include:

- The Roads and Stormwater services are now separate service areas. As a result, the operating budget for Roads was reduced by \$5.6 million and reallocated to the new Stormwater service area. While the adjoining table shows an overall reduction of \$4.6 million, the real impact caused by budget pressures in 2016 is an increase of \$1.0 million to the new Roads operating budget.

Initiatives and growth pressures for the 2016 budget include:

- The continued implementation of an Advanced Transportation Management System (ATMS) which will effectively change the City's control of traffic from programmed control to an active system responsive to changing traffic conditions;

- An additional strategic support resource dedicated to the improvement of Web communications for Transportation and Works, ensuring continuous online departmental updates;
- An additional resources to implement physical traffic calming measures to address speeding issues on local roads;
- An additional technical resource to support the Environmental Management of City owned properties
- The Works and Technical Services Section will gain a resource to provide independent reporting and reviews of Maintenance Contracts;
- The Lakeshore Road Transportation Movement Study will be initiated to guide local transportation needs in Port Credit, Clarkson and Lakeview communities; and
- A significant percentage of engineering and technical staff are eligible to retire in the next 5 years. An additional part-time Engineer resource is required to initiate the Engineering Internship program that will facilitate succession planning and ensure that the City is able to attract and keep qualified Engineers.
- LRT Project Office

Net Investment (000's)	2015	2016	2017	2018
Operating	71,559	66,971	67,015	66,970
Capital	67,967	75,181	67,766	72,065
Full Time Equivalents	482.7	467.1	468.1	469.1

Existing Core Services

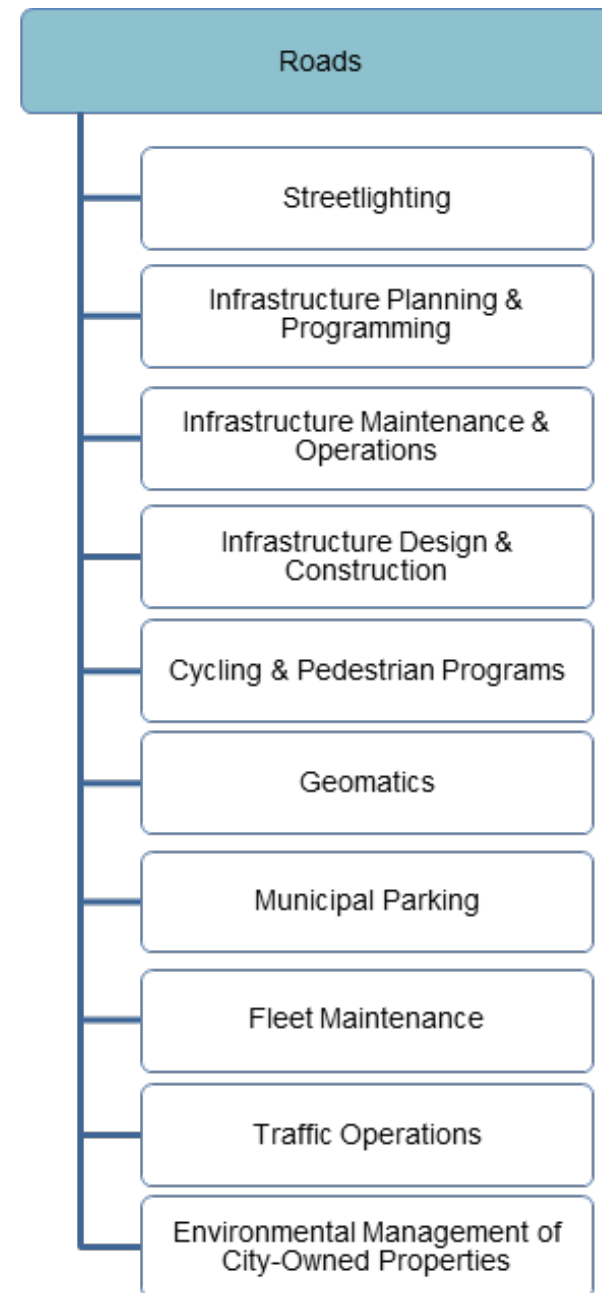
Vision, Mission, Service Delivery Model

Vision

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

Mission

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



Service Delivery Model

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

The management of infrastructure assets is accomplished through a number of operational activities including: asset management, 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 East over Sawmill Creek



Atwater Avenue is one of many roads rehabilitated in 2015

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 traffic signals, street lighting, municipal parking, noise barriers, the cycling network, and the City's fleet of vehicles.

Business Plan Update

To support the initiatives that are being advanced and proposed in the 2016-2018 business planning cycle, the City is transforming the way services are being funded. The Roads Business Plan is no longer grouped with the Storm Drainage and Watercourses service area. Roads and Stormwater are now separate service areas. Our new organizational structure is aligned to advance our Vision and Mission.

Mississauga continues to mature as a city. Aging infrastructure and the need to balance service levels with affordability pose significant pressures and challenges to this service area. Demand for multi-modal and higher order transportation systems continues. There is also a trend towards enhancing or retooling existing infrastructure to maximize effectiveness of what we already have in place.

Traffic congestion remains high on the public agenda. Growth in surrounding municipalities continues to put additional pressure on Mississauga's road infrastructure. Implementation of an Advanced Transportation Management System (ATMS) continues. The system will enable staff to monitor traffic in real time and improve the effectiveness of the City's roadways.

Residents continue to request traffic calming measures as a means to address issues related to speeding and traffic operation in local neighborhoods. A traffic calming program will allow staff to proactively prioritize and address these issues at select locations.

Increasing environmental awareness continues to raise the bar for what constitutes due diligence of City owned properties. The Environmental Management Program for City Property has been developed to ensure that property acquisitions and disposals are environmentally assessed and managed.

The Works Operations and Maintenance Division will require additional resources for independent reporting and review of maintenance contracts.

The City is undertaking a master plan which includes a review of the needs and opportunities for downtown parking.

Web and other digital communication are becoming the primary means by which the residents communicate with the City. High profile projects depend heavily on a quality web presence for their success. Dedicating resources would ensure digital communications are designed effectively and updates are posted quickly.

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



Main Street, in the Streetsville community, is a great example of how the Roads Service Area partnered with the Parks and Forestry Service Area to deliver a pedestrian friendly public space.

Accomplishments

The following is a list of accomplishments made over this past year (2015):

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

Awards

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

- 2015 Canadian Public Works Association National Public Works Week Award for the large metro centre category.
- Geomatics awarded the Innovative Management Practices Awards from the OGRA and Ontario Coalition (ORC).
- The City obtained a Silver designation as a Walk Friendly Community from Green Communities Canada.

- The City of Mississauga won the Metrolinx Smart Commute 2014 Employer of the Year Award for Peel Region .
- The 2014 Regional Employer of the Year (best participation in all Smart Commute areas in the GTA).
- Green Communities Canada 2014 Federation of Canadian Municipalities (FCM) Award for the Elm Drive Low Impact Development (LID).
- Bruce Brunton Award, 2015 OPWA National Public Works Week.



Since 2013, work crews have converted over 50,000 street lights to energy efficient Light Emitting Diodes (LED)

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 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 Roads and Stormwater services are now separate service areas. As a result, the operating budget for Roads is comprised of a \$5.6 million reduction and transfer to the Stormwater service area. The 2015 combined service area budget was \$71.6 million and the proposed Roads operating budget for 2016 is \$67.0 million. After adjustments and budget reallocations, the Roads operating budget reflects a net increase of \$1.0 million in 2016 or a 1.7% net increase.

Total Changes to Maintain Current Service Levels

Highlights of the changes to maintain current service levels are:

- The multi-year winter maintenance contract costs have increased by \$0.3 million with an additional \$0.1 million need for salt.
- Sidewalk and walkway repairs and street sweeping contracts costs have increased by \$0.6 million.
- Vehicle recovery costs have increased by \$0.9 million to reflect prior year actuals.
- Recoveries of utility restorations have been reduced by \$0.4 million to reflect prior year actual.

Efficiencies and Cost Savings

- Ongoing conversion of the City's street lights to Light Emitting Diode (LED) continue to yield hydro savings with a further \$0.5 million estimated in 2016. Also, the

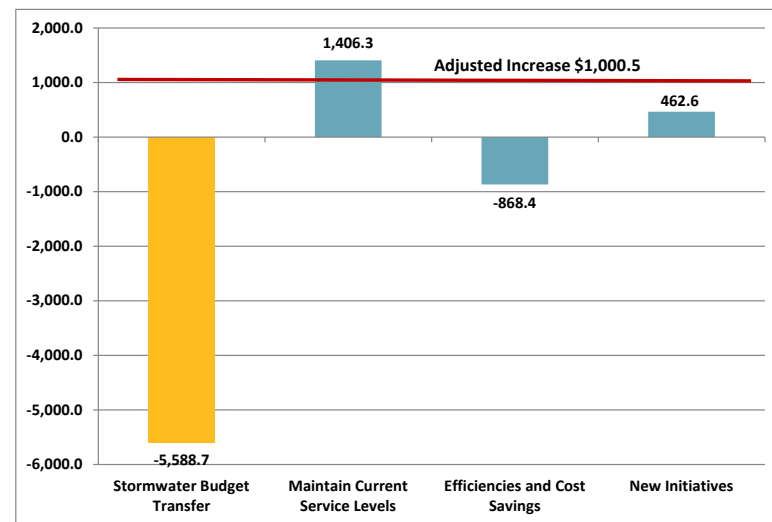
streetlighting maintenance contract with Enersource will save an additional \$0.3 million.

- An additional \$0.2 million in other budget reductions were identified by staff.

New Initiatives

Six new initiatives impact the 2016 operating budget. Details on each initiative can be found later on in this business plan.

Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



Following the budget reallocation of \$5.6 million to the new Stormwater Service Area, the Roads Service Area forecasts a net increase of \$1.0 million

Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identify the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

Proposed Budget by Program

Description	2014 Actuals (\$000's) ¹	2015 Budget (\$000's) ²	2016 Proposed Budget (\$000's) ³	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Bridges & Watercourses	1,873	1,996	237	237	237
Cleaning and Litter Pick-up	4,535	5,087	3,772	3,773	3,774
Corporate Fleet Maintenance	1,302	1,707	1,677	1,726	1,777
Crossing Guards	2,859	3,055	3,108	3,120	3,125
Engineering and Construction	4,446	3,794	4,135	4,224	4,316
Maintenance Control	8,084	7,450	6,827	6,300	5,771
Municipal Parking	1,304	1,213	1,312	1,357	1,367
Road Sidewalk Maintenance	8,245	8,442	8,950	8,950	8,950
Streetlighting	7,401	6,452	5,740	5,744	5,748
Survey & Inspection	901	3,246	2,281	2,396	2,483
Traffic Management	10,269	11,206	11,170	11,080	11,179
Transportation & Infrastructure Planning	5,273	6,098	4,615	4,655	4,695
Winter Maintenance	28,541	22,732	23,283	23,283	23,283
Total Expenditures	85,032	82,478	77,107	76,846	76,705
Revenues	(10,343)	(10,769)	(10,448)	(10,393)	(10,393)
Transfers From Reserves and Reserve Funds	(165)	(150)	(150)	(150)	(150)
New Initiatives and New Revenues			463	712	808
Proposed Net Budget Including New Initiatives & New Revenues	74,525	71,559	66,971	67,015	66,970
Expenditures Budget - Changes by Year			(7%)	(0%)	(0%)
Proposed Net Budget - Changes by Year			(6%)	0%	(0%)

Note: Numbers may not balance due to rounding.

Note 1 & 2 - Includes Stormwater

Note 3 - Excludes Stormwater

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 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	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	33,610	(1,849)	(6)	98	0	563	0	32,416	(1,194)	(4%)
Operational Costs	48,725	(2,762)	(862)	0	0	(50)	0	45,051	(3,674)	(8%)
Facility, IT and Support Costs	143	9	0	0	0	0	0	152	9	7%
Total Gross Expenditures	82,478	(4,602)	(868)	98	0	513	0	77,619	(4,859)	(6%)
Total Revenues	(10,919)	330	0	(10)	0	(50)	0	(10,649)	271	(2%)
Total Net Expenditure	71,559	(4,271)	(868)	89	0	463	0	66,971	(4,588)	(6%)

Summary of Proposed 2016 Budget and 2017-2018 Forecast

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

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Description	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (000's)
Labour and Benefits	33,610	31,854	(1,757)	Decrease reflects labour adjustments, other fringe benefit changes and: (\$2,880) direct and overhead costs funded from Stormwater Service. \$200 decreased labour chargebacks to capital \$56 conversion of three contract positions to permanent.
Administration and Support Costs	143	152	9	
Advertising & Promotions	87	110	23	
Communication Costs	722	770	48	Phone/Mobile Devices
Contractor & Professional Services	31,249	29,624	(1,625)	(\$2,100) direct and overhead costs funded from Stormwater Service (\$312) winter maintenance GPS/AVL leasing cost moved to equipment cost category (\$181) net decrease in other contractor costs \$558 contractor costs related to sidewalk & walkway repairs & construction \$277 winter maintenance contractor cost increases as per the multi-year contract \$90 contractor costs related to street sweeping
Equipment Costs & Maintenance Agreements	302	597	295	(\$32) direct and overhead costs funded from Stormwater Service \$312 winter maintenance GPS/AVL leasing cost moved from contractor cost category
Finance Other	218	66	(152)	Direct and overhead costs funded from Stormwater Service
Materials, Supplies & Other Services	9,975	9,923	(52)	(\$76) direct and overhead costs funded from Stormwater Service (\$97) materials for asphalt repairs \$100 salt for winter maintenance
Occupancy & City Costs	7,659	6,805	(855)	(\$101) direct and overhead costs funded from Stormwater Service (\$450) streetlighting LED conversion hydro savings (\$250) streetlighting utility maintenance savings (\$108) net utilities (water, natural gas & hydro) for facilities \$55 Stormwater charges for facilities
Staff Development	161	167	6	
Transfers To Reserves and Reserve Funds	258	328	71	Net revenue to Streetsville parking reserve
Transportation Costs	(1,905)	(3,288)	(1,382)	(\$458) direct and overhead costs funded from Stormwater Service (\$726) infrastructure maintenance and operations internal vehicle recoveries (\$143) corporate fleet internal vehicle recoveries (\$75) other internal vehicle recoveries
Total Other Operating	48,868	45,253	(3,615)	
Total Revenues	(10,769)	(10,448)	321	\$213 revenues associated with the Stormwater Service \$386 utility restoration fees (\$200) inspection fees under development services
Transfers From Reserves and Reserve Funds	(150)	(150)	0	
Total Revenues	(10,919)	(10,598)	321	
Total	71,559	66,508	(5,051)	

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

Note: Numbers may not balance due to rounding.

Budget Request #: 1905

Proposed Initiative

Continued Advanced
Transportation Management
System (ATMS) Implementation

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	132.6	332.3	329.4
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	50.1	125.3	139.1
Tax Levy Requirements	82.5	207.0	190.3
* Net Change in \$		124.6	(16.7)
FTEs	2.0	4.0	4.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	6,925.0	4,100.0	1,000.0	0.0	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 project is in progress with previously approved capital and operating budgets. For 2016, an additional amount of \$1.4 million in capital funding is required to support the emergency back-up power requirements and the safety audit requirements at 3185 Mavis Road. A net operating budget of \$190,300 by 2018 is required to support the implementation of the projects shown below.

The Traffic Signal Communications Upgrade project has previously approved capital funds to continue the wireless deployment. Savings in the amount of \$200,000 over 4 years (2015-2018) are expected as Bell communication services are gradually eliminated by the new communication system.

The Traffic Control System Replacement project has previously approved capital funds to acquire system hardware/software and to upgrade/replace existing traffic control field equipment.

The Traffic Management Centre requires operating funds for four (4) traffic operational positions over 2 years (2016-2017) in order to operate the new Centre. Capital funding in the amount of \$1.25 million for an emergency generator is required at 3185 Mavis Road to support future back-up power requirements. In addition, capital funding in the amount of \$150,000 is required to repair/improve security requirements as recommended in a recent safety audit of 3185 Mavis Road.

Both the Region of Peel and the Ministry of Transportation Ontario are partners in this initiative and are to cost share in the ATMS project costs.

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 (traffic signal timing changes; changeable message sign displays, etc.). 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.

Proposed Initiative

Improving Web Communications
for Transportation and Works

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	69.9	97.5	99.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	69.9	97.5	99.3
* Net Change in \$		27.6	1.8
FTEs	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The web and other digital communication channels are becoming the primary means by which residents connect with the City. Expectations are that information delivery via these channels will be relevant, up-to-date and of a high quality design. High profile projects, such as the Stormwater Charge, depend heavily on a quality web presence for their success. Dedicating resources to designing and developing this content is crucial to meet the needs and expectations of the public.

Details of Service Change

This budget request proposes making the Web/Communications Coordinator position in the Strategic Support business unit a full time, position. This position is currently being funded through general labour gapping.

Service Impact

The benefit of this position would be to dedicate in-house expertise in developing, designing and coding web content. The position would contribute to strategic decisions regarding web based communications including social media. Dedicating resources would ensure webpages would be developed, designed, updated and new information posted quickly without having to rely on the Portal Team throughout a project.

Proposed Initiative

Cycling Master Plan Phased
Implementation

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	0.0	102.9
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	102.9
* Net Change in \$		0.0	102.9
FTEs	0.0	0.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & 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 progressing slowly on some of the key actions in the CMP, particularly related to cycling safety. One new staff is required in 2018 to implement the outstanding CMP items. Due to budget pressures, new staff positions are being phased in.

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 an additional staff in 2018 has been identified in order to deliver on the City's commitments within the plan. 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, the Active Transportation Office 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 & Planning.

Proposed Initiative

Traffic Calming Program
Implementation

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	95.6	97.5	99.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	95.6	97.5	99.3
* Net Change in \$		1.8	1.8
FTEs	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	200.0	200.0	200.0	1,400.0

Why Staff Recommend this Initiative

A Traffic Calming Program will allow staff to make use of the most up to date and effective tools and techniques in addressing local and neighbourhood traffic issues associated with speeding, aggressive driving and traffic infiltration. Following a successful pilot, which was resourced by a contract position, Council adopted staff recommendations in January 2015 supporting an annual Traffic Calming Program which includes a permanent resource and the use of physical traffic calming measures.

Details of Service Change

The Traffic Operations Section receives a significant number of service requests related to speeding and operational concerns on an annual basis. The requests are received from local residents, businesses and Ward Councillors. Currently, these requests are tasked to staff and addressed through general investigations. Appropriate recommendations are then made ranging from no action to police enforcement, pavement marking modifications and temporary or permanent sign installations. Generally, the long term impact on operating speeds is negligible and often temporary depending on the action taken. Once these measures have been exhausted, there are no options available to staff to address these issues.

A Traffic Calming Program will provide staff with the ability to proactively prioritize and permanently address issues related to speeding and traffic operation at select locations that would otherwise not be addressed through conventional methods.

The Traffic Calming Program requires \$200,000 in capital funds annually to implement physical traffic calming measures at a variety of locations and require one (1) FTE in order to administer the program.

Service Impact

Local residents have long requested physical traffic calming measures as a means to address traffic safety issues within a neighbourhood and Council often request creative solutions to these issues in the absence of physical traffic calming. A Traffic Calming Program will allow staff to work collaboratively and proactively with local residents to address issues related to speeding and traffic operation within a local neighbourhood and increase levels of safety for all road users. It will provide staff with the necessary tools to reduce operating speeds, traffic infiltration and incidences of aggressive driving behavior through the installation of physical traffic calming devices at select locations.

Proposed Initiative

Environmental Management of
City-Owned Properties

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	78.8	110.2	112.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	78.8	110.2	112.3
* Net Change in \$		31.4	2.1
FTEs	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The standard of care with respect to environmental issues associated with the management, purchase and disposal, and redevelopment of City-owned property continues to increase. The City has developed and is implementing an Environmental Management Program for City property. However, increased demand for environmental expertise is impacting the ability to achieve the recommended service levels. The proposed position will provide support to the PM, Environmental to meet those service levels.

Details of Service Change

The enhanced level of environmental management being provided for City-owned properties has substantially increased the demand for technical expertise from the Project Manager, Environmental in all areas of service delivery; including property management, property transactions, park redevelopment, facility improvements, review of planning applications, etc. This in turn is impacting the service levels for the environmental management of City-owned properties which were proposed in BR 364.

The proposed position will assist in ensuring that City properties are managed in compliance with Ontario Regulation 153/04, as amended, and other applicable regulations under the Environmental Protection Act. Further, this position will provide support to the Project Manager, Environmental in terms of day to day project management (including assisting with the maintenance of the City's database of known contaminated sites, the screening of all City properties to help identify those that require further investigation, the follow-up on completed Road Occupancy Permits to ensure receipt of soil and groundwater data, as required); coordinating monitoring as part of existing Risk Management Plans and Contaminant Management Plans; helping to prepare proposals and working with Materiel Management to retain consultants to conduct Phase 1 and 2 ESAs for City-owned properties; and other duties as required.

Service Impact

The proposed addition of technical environmental support should allow for more efficient implementation of the City's Environmental Management Program to meet the service levels for the environmental management of City-owned properties.

Proposed Initiative

Improving Contract Compliance
for Transportation and Works

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	69.9	97.5	99.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	69.9	97.5	99.3
* Net Change in \$		27.6	1.8
FTEs	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

A Contract Compliance Coordinator is required to support audit recommendations from the recent Maintenance Contracts Audit to provide independent reporting and review of maintenance contracts in the Works and Technical Services Section. This resource will also be extended to provide oversight on traffic signal and street lighting maintenance contracts and will complement the existing Capital Works Contract Compliance Coordinator.

Details of Service Change

Currently, one staff position exists in Transportation and Works to support Capital Works Contract Compliance. The 2014 Maintenance Contract Audit identified the need to provide contract compliance to the Works Operations and Maintenance section. This new position will support Maintenance Contracts and will be extended to support Traffic Engineering and Operations section. This position will ensure compliance of our maintenance contracts through independent reporting and observation.

Service Impact

This initiative will result in improved contract compliance for the Works and Operations Division.

Proposed Initiative

Engineer Internship Program

Department

Transportation & Works
Department

Service Area

Roads

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	65.9	102.3	104.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	65.9	102.3	104.3
* Net Change in \$		36.4	2.0
FTEs	1.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The demographics of the Transportation & Works Department indicate that a significant percentage of engineering and technical staff are eligible to retire in the next 5 years. Also, it is becoming increasingly difficult to recruit qualified engineers to the Department due to the intense competition across both the private and public sectors. In response to these challenges, the Transportation and Works Department is proposing the establishment of an Engineer Internship Program.

Details of Service Change

In order to establish the Engineer Internship Program 1 FTE at a proposed Grade Level of F is required. It is proposed that an engineer intern is recruited for a 4 year term and rotated through various positions in Transportation & Infrastructure Planning, Engineering & Construction, and Works Operations & Maintenance. This rotation will provide the interns with a 'big picture' perspective of the department, foster relationship building across multiple divisions and produce engineers with a multi-disciplinary skill set.

Service Impact

The establishment of an Engineer Internship Program within the Transportation and Works Department will ensure that an effective succession planning strategy is in place to address the number of engineering and technical staff that will be retiring over the next several years. This in turn will ensure that the Department has the capacity, flexibility and expertise to continue provide a high quality of service.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Cleaning and Litter Pick-up	9.7	7.6	7.6	7.6
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7
Crossing Guards	77.1	77.1	77.1	77.1
Engineering and Construction	57.9	59.0	59.0	59.0
Maintenance Control	126.6	126.6	126.6	126.6
Streetlighting	2.0	2.0	2.0	2.0
Survey & Inspection	57.5	53.5	53.5	53.5
Municipal Parking	5.0	5.0	5.0	5.0
Traffic Management	58.7	62.3	63.3	63.3
Transportation & Infrastructure Planning	58.6	44.3	44.3	45.3
Winter Maintenance	2.0	2.0	2.0	2.0
Total Service Distribution	482.7	467.1	468.1	469.1

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include:

- A reduction of 23.35 full time equivalents (FTEs) representing the shift of direct staffing funded from the Stormwater Service; and
- An increase of 7.7 FTEs representing two Traffic Control Centre Operators for the continued Advanced Transportation Management System (ATMS) implementation, one Traffic Calming Coordinator for the traffic calming program implementation, one Web/Communications Coordinator to improve web communication for Transportation & Works (T&W), one Project Coordinator for the Environmental Management of City-Owned Properties, one Contract Compliance Coordinator to improve contract compliance for T&W, one contract Engineer related to the Engineer Internship Program and 0.7 FTEs for additional part-time hours.

Capital

This section summarizes the forecasted 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 2016-2025 Capital Budget by Program

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

Note: Numbers may not balance due to rounding.

2016 to 2025 Capital Forecast Highlights include:

Priority 2016 Projects Are Funded \$75 Million

- Four bridge/culvert structures scheduled for rehabilitation/repair including conveyance improvements for the Rena Road Culvert over Mimico Creek;
- Major road improvement projects and studies include the Torbram Road Grade Separation (cash-flow), the Lakeshore Road Movement Study and the Downtown and Transportation Master Plans;
- Road rehabilitation projects include the renewal of 26 kilometres of roads (76 Streets); and
- Other engineering projects include limited funding for sidewalks, cycling, noise barriers, parking, traffic, streetlighting and City fleet.

10-Year Capital Forecast is \$663 Million

- Bridge rehabilitation projects fully funded and road rehabilitation is partially funded using federal gas tax funding;
- Unfunded pressure for road rehabilitation of \$8.1 million in 2017;
- Major road improvement projects have been rescheduled to align with forecasted development charges revenue;
- Limited funding available for Major Road Improvement and Other Engineering projects; and
- 10-year unfunded pressure totalling \$254.6 million

Proposed 2016-2025 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Cash In Lieu	573	455	495	0	1,523
Development Charges	32,717	19,116	16,699	105,244	173,775
Development Contributions	1,155	643	470	3,290	5,558
Federal Funding	10,810	14,800	17,300	72,750	115,660
Provincial Funding	0	0	2,200	0	2,200
Other	9,654	0	0	222	9,876
Subsidies and Senior Govt. Level Grants	2,312	4,269	0	0	6,581
Tax	7,908	7,028	11,802	112,767	139,503
Debt	10,053	21,455	23,100	154,301	208,909
Total	75,181	67,766	72,065	448,574	663,586

Note: Numbers may not balance due to rounding.

Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Bridge & Structure Rehabilitation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWBR00012	Bridge & Structure Rehabilitation	2,105	0	2,105	Tax - Debt-Other
TWBR00026	Bridge Structure Detail Inspections & Design at various locations	500	0	500	Gas Tax -Federal Gas Tax-City Allocation,Tax -Capital Reserve Fund
TWBR00053	Bridge Repairs - Various Locations	2,000	0	2,000	Gas Tax -Federal Gas Tax-City Allocation,Tax -Capital Reserve Fund
TWBR00164	Rena Road - Culvert Widening	2,000	0	2,000	Gas Tax -Federal Gas Tax-Regional Allocation,DCA -City Wide Engineering Reserve Fund
Total		6,605	0	6,605	

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
TWRR00026	Roadway Infrastructure Review	200	0	200	Tax -Roadway Infrastructure Maintenance & Replacement Reserve
TWRR00027	Crack Sealing	100	0	100	Tax -Roadway Infrastructure Maintenance & Replacement Reserve
TWRR00098	Roadway Rehabilitation	16,048	0	16,048	Tax - Debt-Other
Total		16,348	0	16,348	

Note: Numbers may not balance due to rounding.

Proposed 2016 Capital Budget Detail (Continued)

Program: Major Roads

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWMR00004	Torbram Road Grade Separation North	23,818	7,063	16,755	DCA -City Wide Engineering Reserve Fund
TWMR00054	Transportation Master Plan Study	100	0	100	DCA -City Wide Engineering Reserve Fund
TWMR00058	Intersection Capital Program	960	60	900	DCA -City Wide Engineering Reserve Fund
TWMR00063	Preliminary Engineering Studies	100	0	100	DCA -City Wide Engineering Reserve Fund
TWMR00075	Burnhamthorpe Rd W - Ninth Line to Loyalist Drive	200	0	200	DCA -City Wide Engineering Reserve Fund
TWMR00112	Lakeshore Road Movement Study	750	0	750	DCA -City Wide Engineering Reserve Fund
TWMR00140	Square One Drive from Hammerson Drive to Duke of York Blvd	3,900	3,900	0	External Recoveries
TWMR00142	Downtown Master Plan	500	0	500	DCA -City Wide Engineering Reserve Fund
TWMR00163	Financial Drive - Widening	250	0	250	DCA -City Wide Engineering Reserve Fund
Total		30,578	11,023	19,555	

Note: Numbers may not balance due to rounding.

Proposed 2016 Capital Budget Detail (Continued)

Program: Other Engineering

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00040	Traffic Management Centre (Cash Flow)	4,100	943	3,157	DCA -City Wide Engineering Reserve Fund,Developer Contributions -Roads Reserve Fund,Tax -Capital Reserve Fund
TWOE00106	Pay & Display Parking Meters - City Centre & Lakeshore	150	0	150	CIL Cash In Lieu Of Parking-Port Credit Reserve Fund
TWOE00119	Cycling Program	1,010	0	1,010	DCA -City Wide Engineering Reserve Fund
TWOE00122	Salt Management Program	50	0	50	Tax -Capital Reserve Fund
TWOE00123	Sidewalks	450	0	450	DCA -City Wide Engineering Reserve Fund,Developer Contributions -Sidewalks Reserve Fund
TWOE00124	Survey and Control Network	65	0	65	Tax -Capital Reserve Fund
TWOE00125	Topographical Updating	25	0	25	Tax -Capital Reserve Fund
TWOE00127	Traffic Signal Equipment Enhancements	115	0	115	DCA -City Wide Engineering Reserve Fund
TWOE00129	Traffic Signals - New	710	0	710	DCA -City Wide Engineering Reserve Fund,Developer Contributions -Traffic Signals Reserve Fund
TWOE00131	Traffic System and ITS	75	0	75	DCA -City Wide Engineering Reserve Fund
TWOE00227	Specialized Equipment	50	0	50	Tax -Capital Reserve Fund

Note: Numbers may not balance due to rounding.

Proposed 2016 Capital Budget Detail (Continued)

Program: Other Engineering (Continued)

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00231	New Vehicles & Equipment	195	0	195	Tax -Capital Reserve Fund,DCA-Public Works Buildings & Fleet Reserve Fund
TWOE00277	Property Acquisition	7,200	0	7,200	DCA -City Wide Engineering Reserve Fund
TWOE00285	Site Assessments and Data Management	370	0	370	Tax -Capital Reserve Fund
TWOE00318	Streetlighting	1,300	0	1,300	Tax -Capital Reserve Fund
TWOE00322	Vehicle & Equipment Replacement	3,157	0	3,157	Tax -Main Fleet Vehicle & Equipment Replacement Reserve Fund
TWOE00334	Parking Master Plan and Implementation Strategy	223	0	223	CIL City Centre Off Street Parking Reserve Fund
TWOE00338	Noise Wall Program	1,635	0	1,635	DCA -City Wide Engineering Reserve Fund
TWOE00365	Cycling Program	250	0	250	Gas Tax -Federal Gas Tax-City Allocation,Tax -Capital Reserve Fund
TWOE00385	Road Weather Information System	120	0	120	Tax -Capital Reserve Fund
TWOE00401	Pay&Display Parking Meters-Streetsville	200	0	200	CIL Cash In Lieu Of Parking-Streetsville Reserve Fund
TWOE00403	Traffic Calming Program	200	0	200	Tax -Capital Reserve Fund
Total		21,650	943	20,707	

Note: Numbers may not balance due to rounding.

Proposed 2017-2018 Capital Budget by Sub-Program

The following tables provide a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Bridge & Structure Rehabilitation		
Bridge & Structure Appraisal	100	0
Bridge & Structure Evaluation & Design	400	400
Bridge & Structure Renewal	5,500	8,300
Bridge Repairs	2,000	0
Subtotal	8,000	8,700

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Roadway Rehabilitation		
Crack Sealing	100	100
Road Rehabilitation	26,700	27,000
Roadways Infrastructure Review	200	200
Subtotal	27,000	27,300

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Major Roads		
Grade Separation	6,000	2,000
Intersection Improvements	495	495
Road Improvements	5,923	14,050
Subtotal	12,418	16,545

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

Proposed 2017-2018 Capital Budget by Sub-Program (Continued)

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Other Engineering		
Cycling Program	1,920	1,300
Environmental Management-City Owned Properties	370	370
New Vehicles & Equipment	195	195
Noise Wall Program	1,255	1,445
Parking - Municipal	805	495
Property Acquisition	4,500	5,090
Salt Management Program	50	50
Sidewalks	450	450
RSDW Specialized Equipment	0	0
Streetlighting	1,300	600
Survey Equipment and Control	65	65
Topographical Updating	27	55
RSDW Traffic Calming	0	0
Traffic Signals	1,600	2,930
Vehicle & Equipment Replacement	2,616	0
Works Yards Space	1,500	6,750
Subtotal	16,653	19,795
Total Expenditures	64,071	72,340

Note: Numbers are net. 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

The average road and bridge operating cost is a measure that indicates the City's ability to manage cost pressures associated with aging infrastructure. 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 for service tracked in INFOR system 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

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. The employee engagement survey is conducted every two years.

Overall job engagement is a measure which indicates the extent to which employees feel engaged in decision making at the City.,

Employee satisfaction is a measure which indicates the extent to which employee's value, enjoy and believe in what they do.

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.

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

Balanced Scorecard (Continued)

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

*Note indicates that the MPMP Program definitions were used.

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

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