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## Budget Committee

### Date

November 28, 2016 (9:00am – 1:00pm)  
November 29, 2016 (9:00am – 4:30pm)  
November 30, 2016 (9:00am – 4:30pm)

### Time

9:00 AM

### Location

Civic Centre, Council Chamber,  
300 City Centre Drive,  
Mississauga, Ontario, L5B 3C1

### Members

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

### Contact

Sacha Smith, Legislative Coordinator, Legislative Services  
905-615-3200 ext. 4516  
Email [sacha.smith@mississauga.ca](mailto:sacha.smith@mississauga.ca)

### Find it Online

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

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**BUDGET COMMITTEE INDEX - NOVEMBER 28-30, 2016****1. CALL TO ORDER****2. APPROVAL OF AGENDA****3. DECLARATION OF CONFLICT OF INTEREST****4. DEPUTATIONS**

(Denoted in parenthesis below are the proposed speaking time limits for each deputation)

4.1. Janice Baker, City Manager and CAO to provide opening remarks with respect to the 2017 budget.

4.2. Andrew Grantham, Senior Economist, CIBC Capital Markets with respect to the economic outlook for Canada, Ontario and the Greater Toronto Area **(15 minutes)**.

4.3. Jeff Jackson, Director, Finance and Treasurer to provide an overview of the 2017-2020 Business Plan and 2017 budget **(45 minutes)**.

Item 6.3

Item 6.4

4.4. Asset Management:

a) Opening remarks - Jeff Jackson, Director, Finance and Treasurer

b) Facilities - Jasbir Raina, Manager, Capital Planning & Asset Management **(20 minutes)**

c) Roads - Helen Noehammer, Director, Transportation and Infrastructure Planning **(20 minutes)**

d) Parks - Laura Piette, Director, Parks and Forestry **(20 minutes)**

e) Closing Remarks - Jeff Jackson

4.5. Helen Noehammer, Director, Transportation and Infrastructure Planning with respect to the Stormwater Program Budget **(20 minutes)**.

**5. PUBLIC QUESTION PERIOD - 15 Minute Limit**

(Persons who wish to address the Budget Committee about a matter on the Agenda. Persons addressing the Budget Committee with a question should limit preamble to a maximum of two statements sufficient to establish the context for the question. Leave must be granted by the Committee to deal with any matter not on the Agenda.)

**Please note that a 15 minute Public Question Period will be available each day.**



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6. **MATTERS TO BE CONSIDERED**

6.1. **Service Area Presentations (20 minutes for each presentation)**

MiWay (Items 6.5 & 6.6)  
Roads  
Fire & Emergency Services  
Parks & Forestry (Items 6.7 & 6.8)  
Mississauga Library  
Recreation (Item 6.9)  
Information Technology  
Facilities & Property Management

6.2. **Other Service Area Presentations** (\* if requested by Budget Committee)

Business Services (Items 6.10 - 6.12)  
City Manager's Office (Item 6.13)  
Culture  
Environment  
Land Development Services (Items 6.19 & 6.20)  
Legislative Services (Item 6.14)  
Mayor and Members of Council  
Regulatory Services  
Financial Transactions (Items 6.15 - 6.18)

6.3. 2017 Budget Engagement Results

6.4. Lean Program and Continuous Improvement Update

6.5. MiWay Electric Bus Technology (Transit)

6.6. Diesel and Gasoline Fuel Costs and the 2017 Budget (Transit)

6.7. 2016 Emerald Ash Borer (EAB) Update (Parks & Forestry)

6.8. 2017 Corporate Group Tree Planting Fees (Parks & Forestry)

6.9. Riverwood Conservancy and Request for Additional Grant Funding (Recreation)

6.10. Civic Centre Tour Review and Benchmarking (Business Services)

6.11. Official Openings Protocols and Budgets (Business Services)

Budget Committee	2016/11/28- 11/30	4
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- 6.12. Low-Income Seniors Property Tax Rebate Program (Business Services)
- 6.13. Legal Services Division Budget Request #2821 – Insurance Defence Litigation Team (City Manager's Office)
- 6.14. Council Committee Budgets (Legislative Services)
- 6.15. Impact of Fire Presumptive Disease Claims on WSIB Costs and Reserve Fund (Financial Transactions)
- 6.16. Development Charges for Places of Religious Assembly (Financial Transactions)
- 6.17. 2017 Conversion of Full-Time Contract Staff to Permanent Status (Financial Transactions)
- 6.18. Municipal Act Reporting Requirements under Ontario Regulation 284/09 (Financial Transactions)
- 6.19. Planning Application and Building Permit Fees (Land Development Services) **(\*To be considered on December 7, 2016).**
- 6.20. Amend By-law 251-13 respecting Construction, Demolition and Change of Use Permits (The Building By-law) (Land Development Services) **(\*To be considered on December 7, 2016)**
- 7. **CLOSED SESSION**  
(Pursuant to Subsection 239 (2) of the *Municipal Act, 2001*)
- 7.1. A proposed or pending acquisition or disposition of land by the municipality or local board - Square One Older Adult Centre Future Lease and Tenant Improvements **(\*To be considered on November 28, 2016)**
- 7.2. Labour Relations or Employee Negotiations - 2017 Total Compensation **(\*To be considered on November 28, 2016)**
- 8. **ADJOURNMENT**

# Better Than Average



**Andrew Grantham**  
Senior Economist

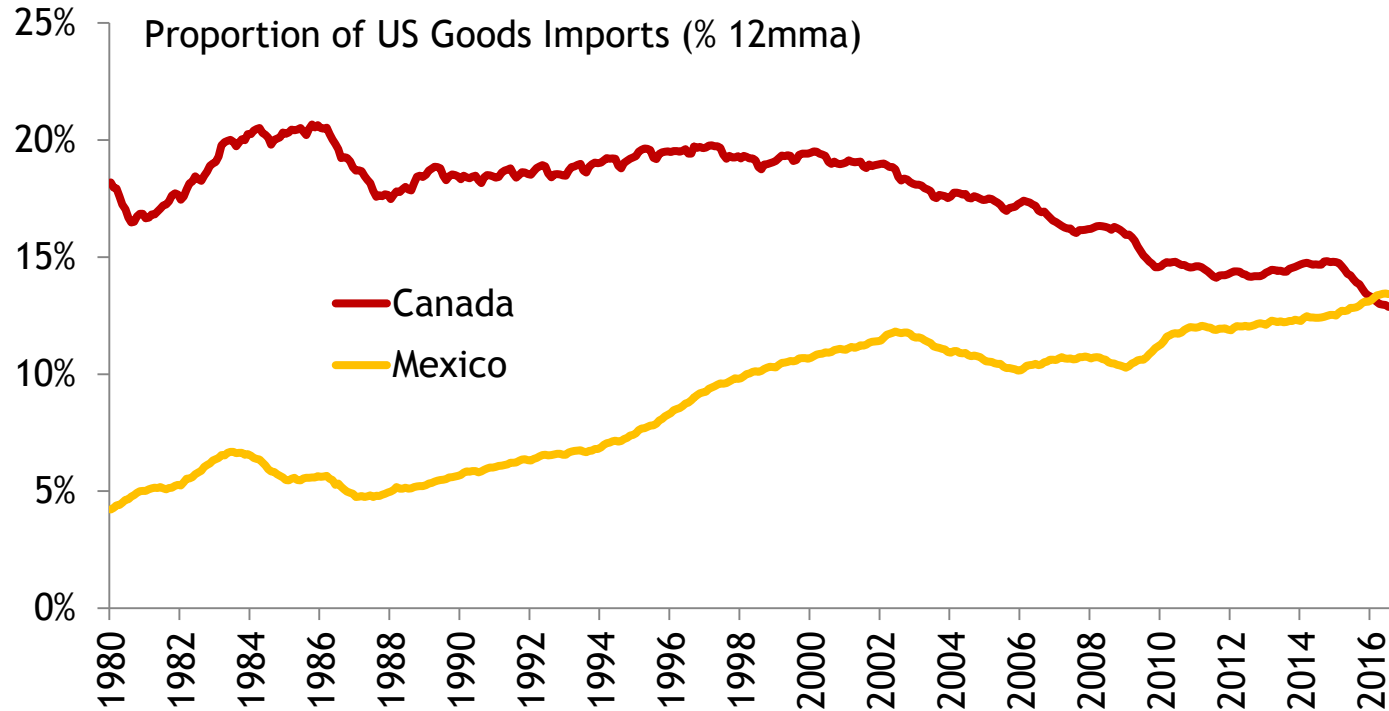
November 2016



# Trump Targets Mexico/China, Could Canada Regain Share?

4.2

1



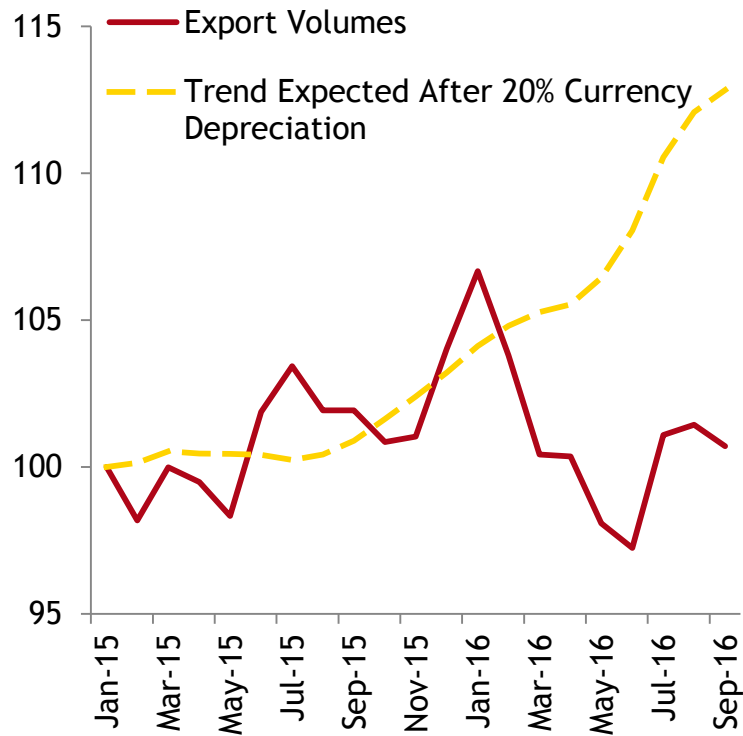
Source: BEA, CIBC



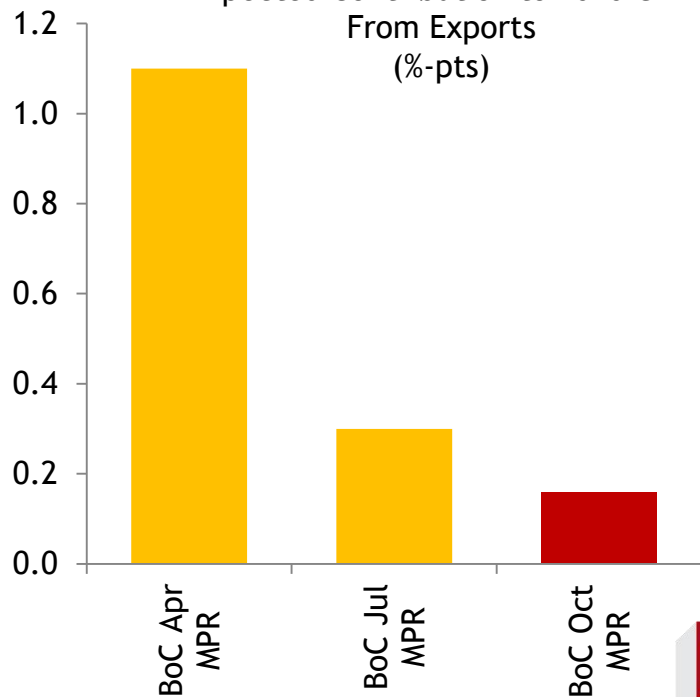
# Canada: Exports Underperforming Relative to Past Relationship with Currency

4.2

2



Expected Contribution to 2016 GDP From Exports (%-pts)



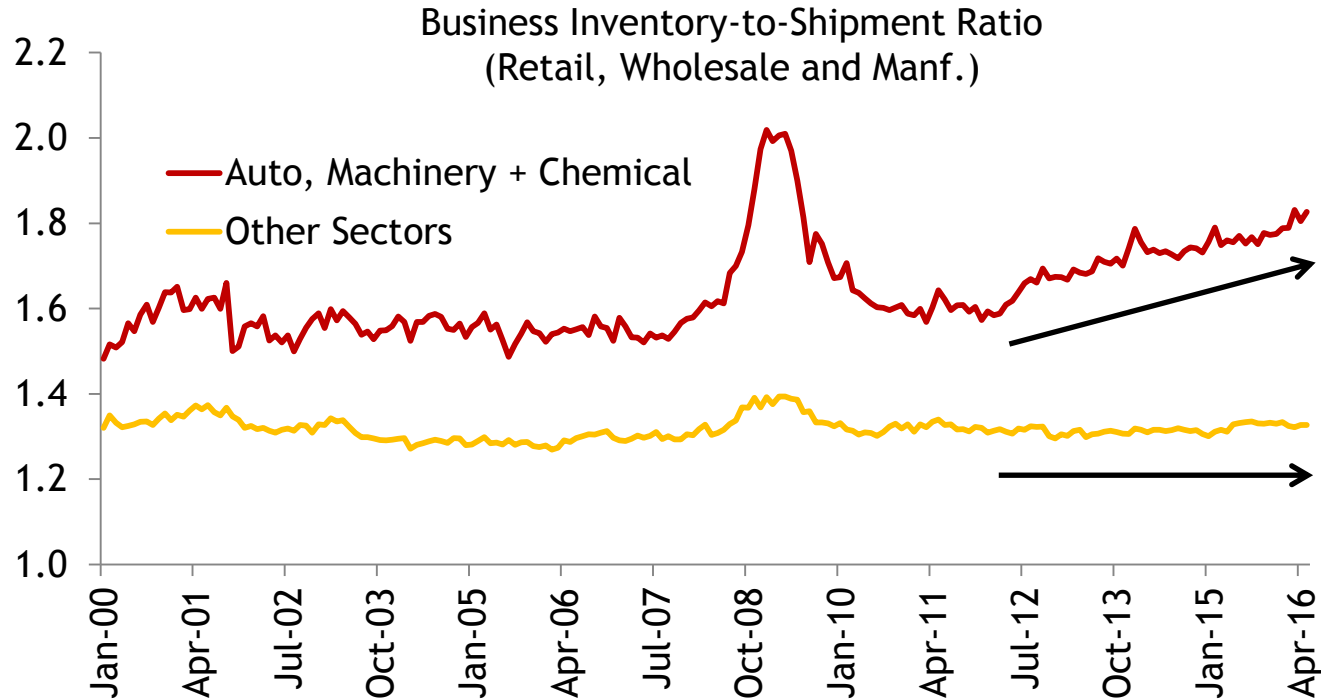
Source: Statistics Canada, Bank of Canada, CIBC



# US Inventories Trend Higher in Key Areas for Canadian Exporters

4.2

3



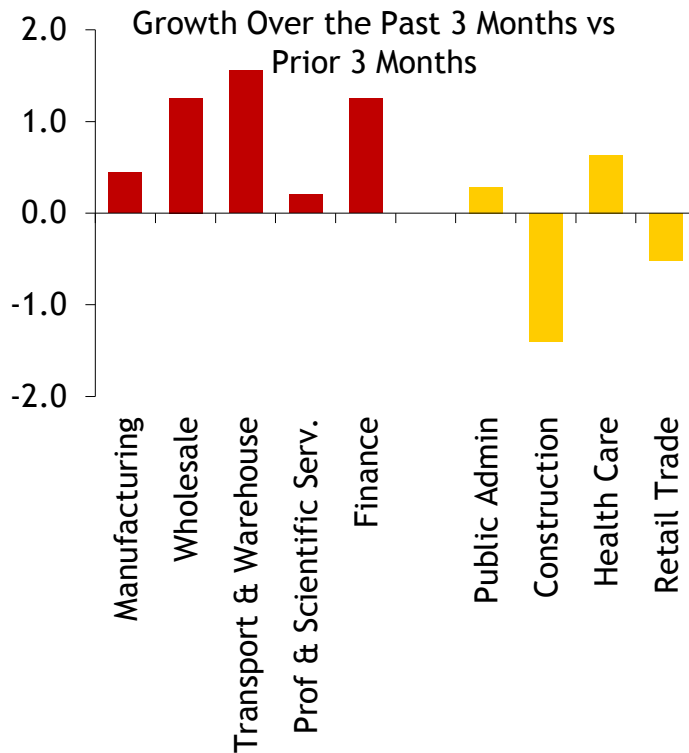
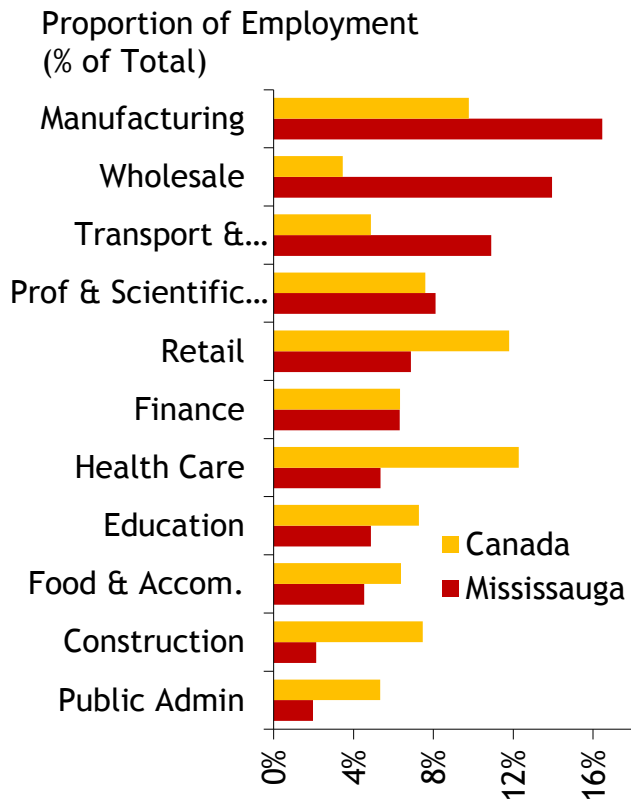
Source: BEA, CIBC



# Mississauga Economy Still Well Positioned Given Current Growth Drivers

4.2

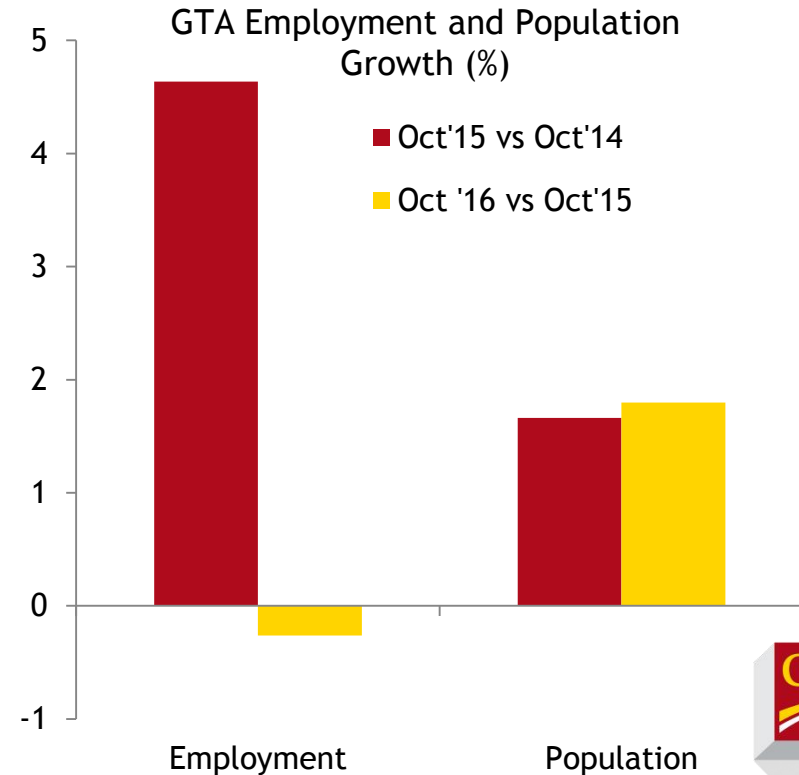
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# Unemployment Still Trending Down (L) Employment Growth Takes a Breather After 2015 Surge (R)

4.2

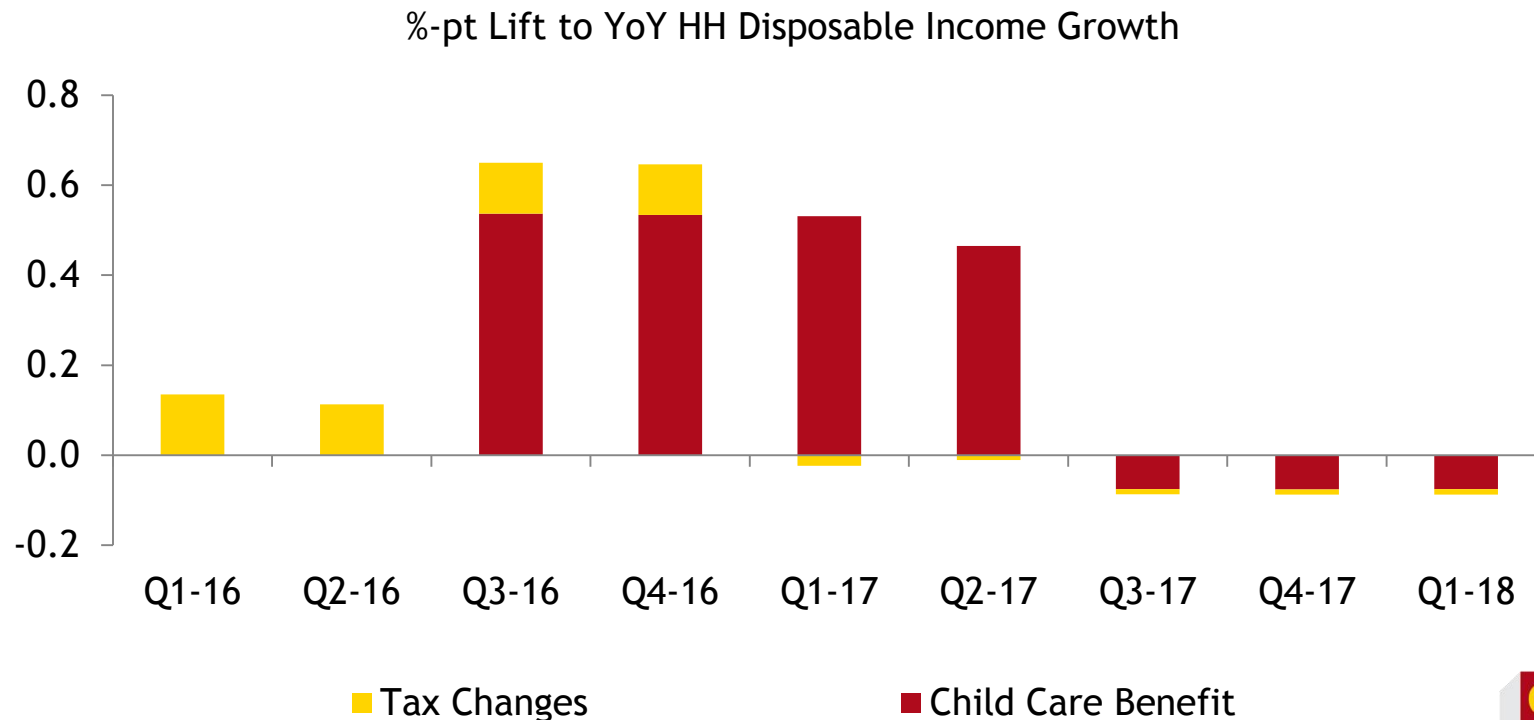
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# Fiscal Stimulus Kicks Up a Gear in H2 2016, Leaving BoC On Sidelines<sup>4.2</sup>

6



Source: Department of Finance, CIBC

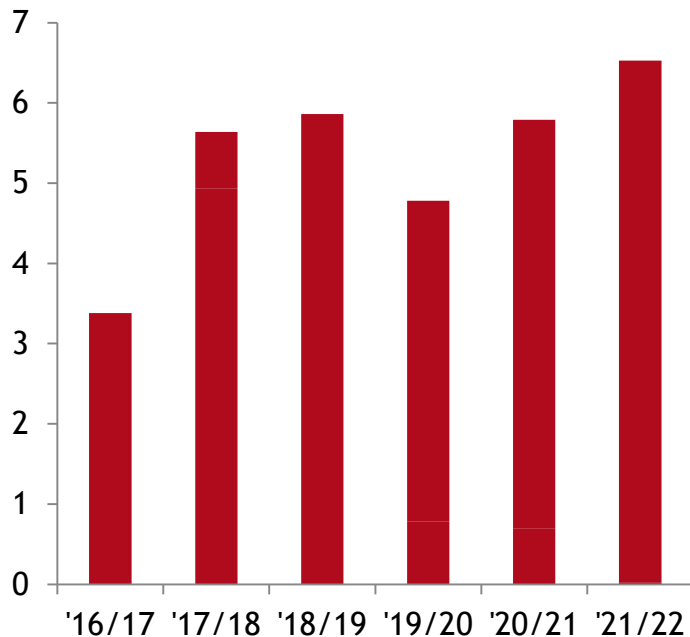


# Liberal Additions to Infrastructure Rise in 2017/18 (L) Infrastructure Bank Multiplying Federal Dollars (R)

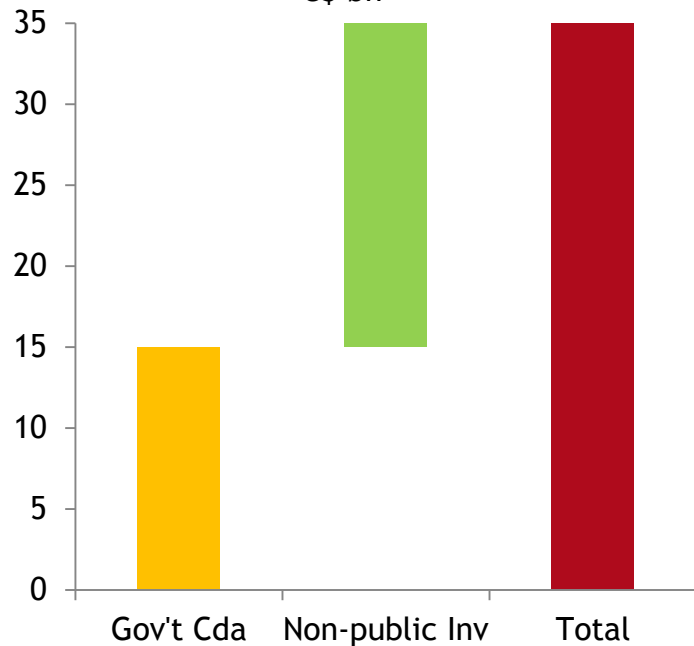
4.2

7

Social, Transit, Green & Trade  
Infrastructure (C\$ bn)



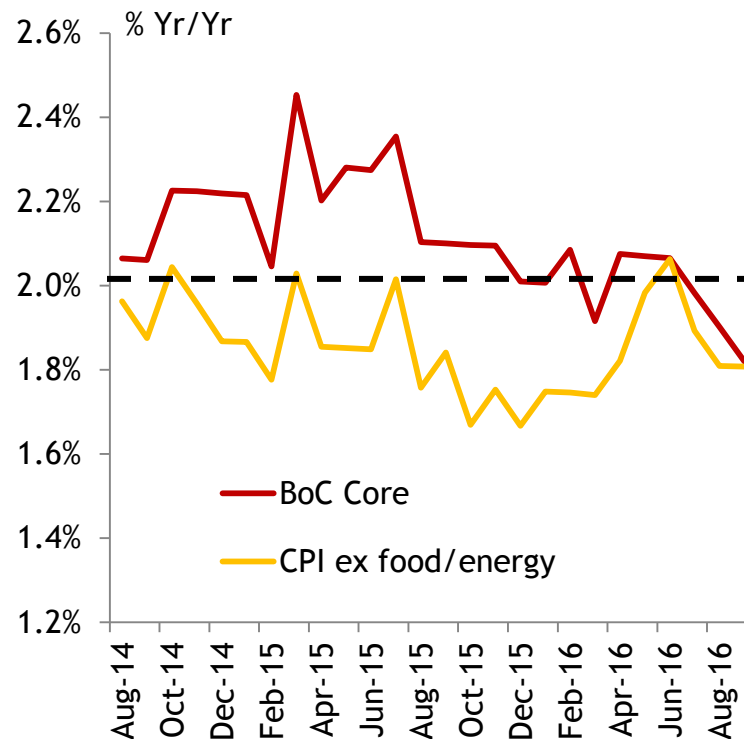
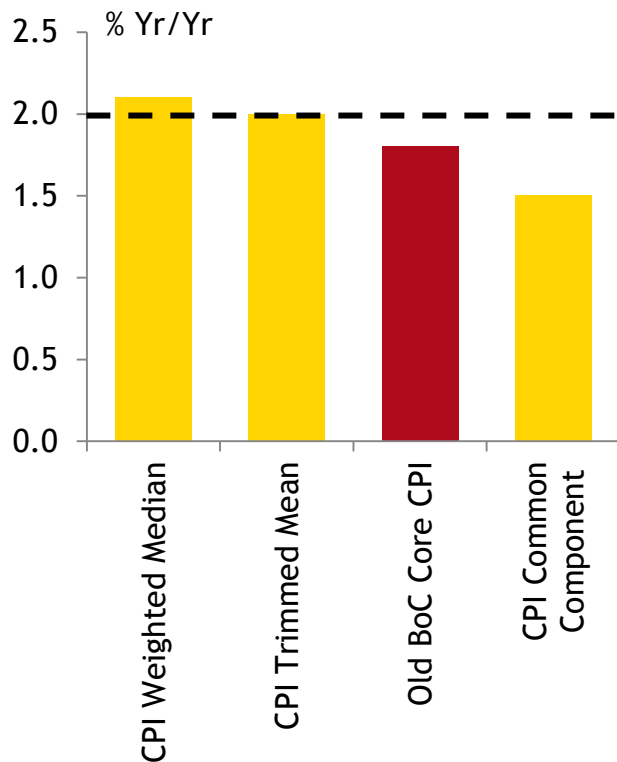
Infrastructure Bank Capital  
C\$ bn



# Canadian Inflation: Three's a Crowd

4.2

8

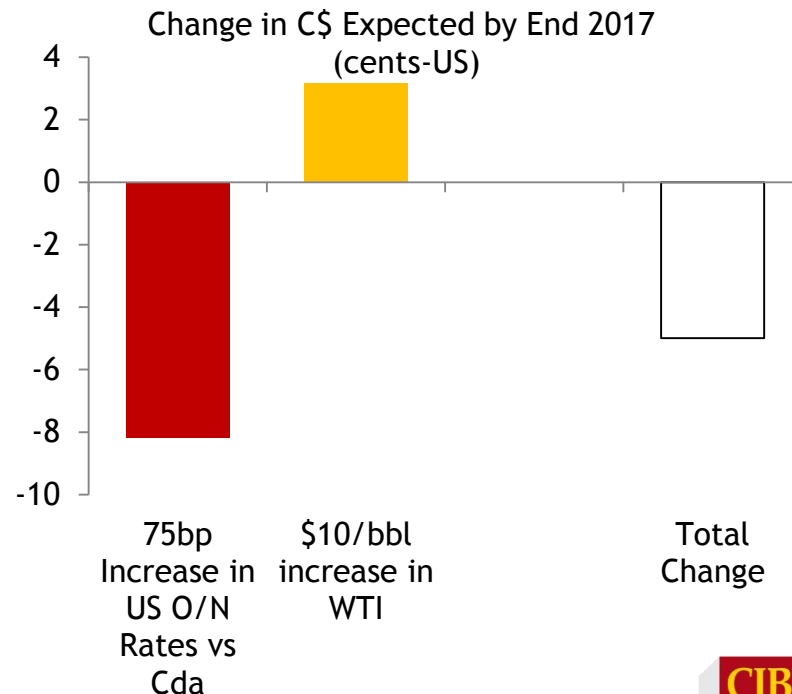
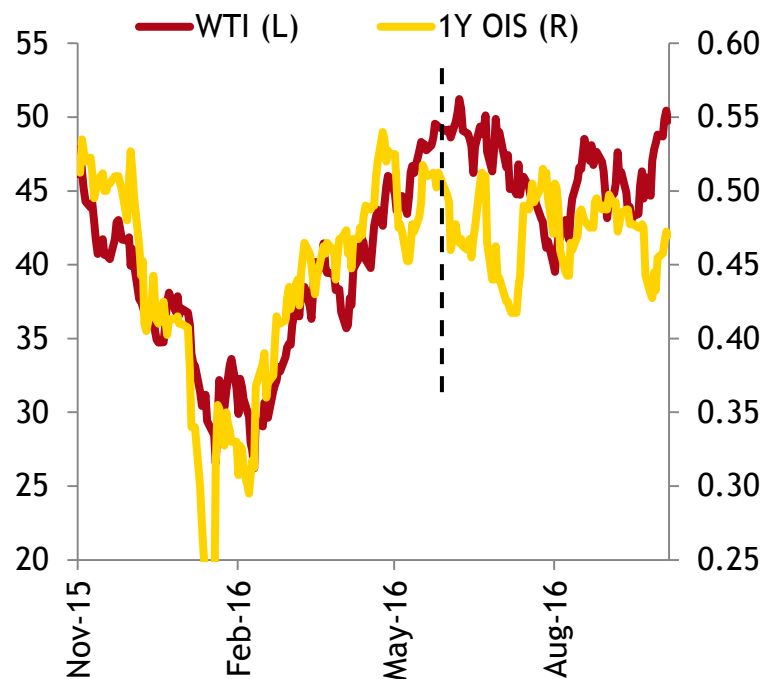


Source: Bank of Canada, Statistics Canada, CIBC



# Rate Expectations Correlation With Oil Loosens (L) Allowing C\$ Depreciation Even if Oil Prices Rise Modestly (R)

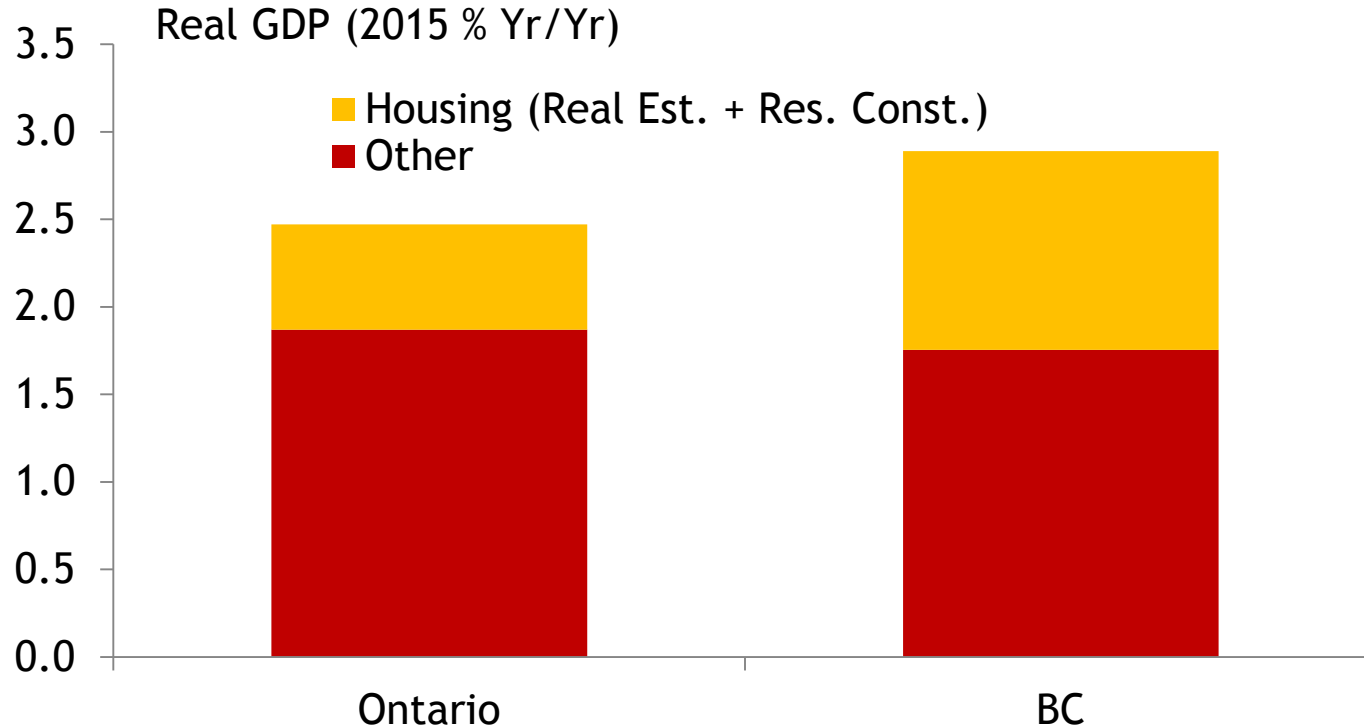
4.2 9



# Housing More Than Just Price Increases For Ontario and BC...

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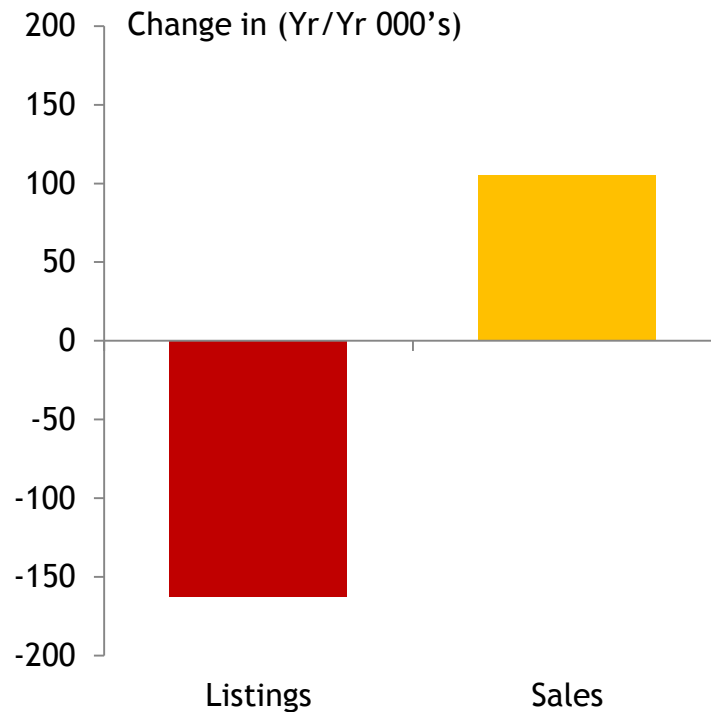
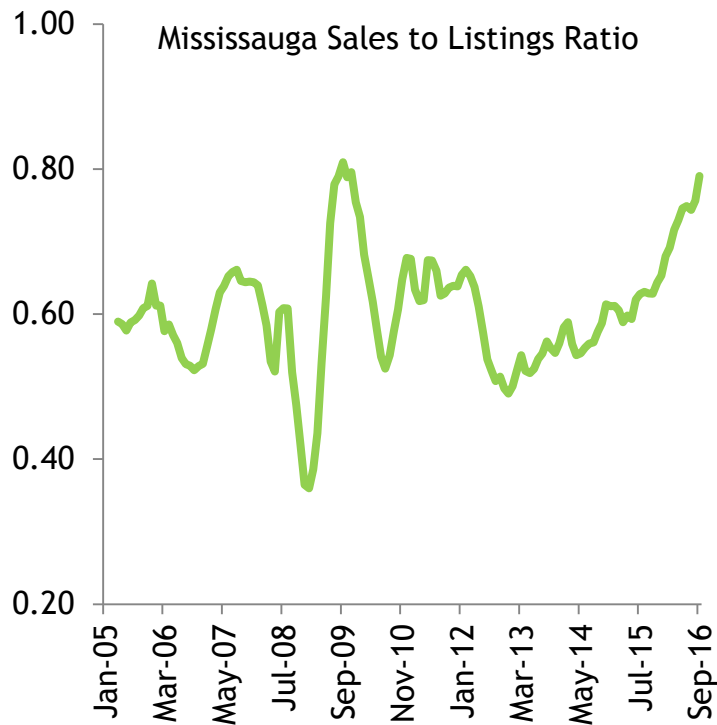
10



Source: Statistics Canada, CIBC



# ...But as Much an Issue of Supply As Demand; Particularly in Mississauga <sup>4.2</sup> 11



Source: CREA, CIBC



# Economic Growth, Bond Yields, and Energy at New, Lower Plateau

- ❑ US GDP rebounds to 2% pace, with 75 bps of rate hikes through 2017
- ❑ Canadian growth improves on smaller drag from capital spending and fiscal stimulus. Impact of Trump Presidency Still Uncertain.
- ❑ Mississauga Still Well Positioned to Grow Above National Average
- ❑ Oil price recovery slow at least until 2018
- ❑ BoC on hold. Fiscal stimulus should negate need for further cut
- ❑ C\$ to depreciate further, USDCAD to 1.39 by end-Q1

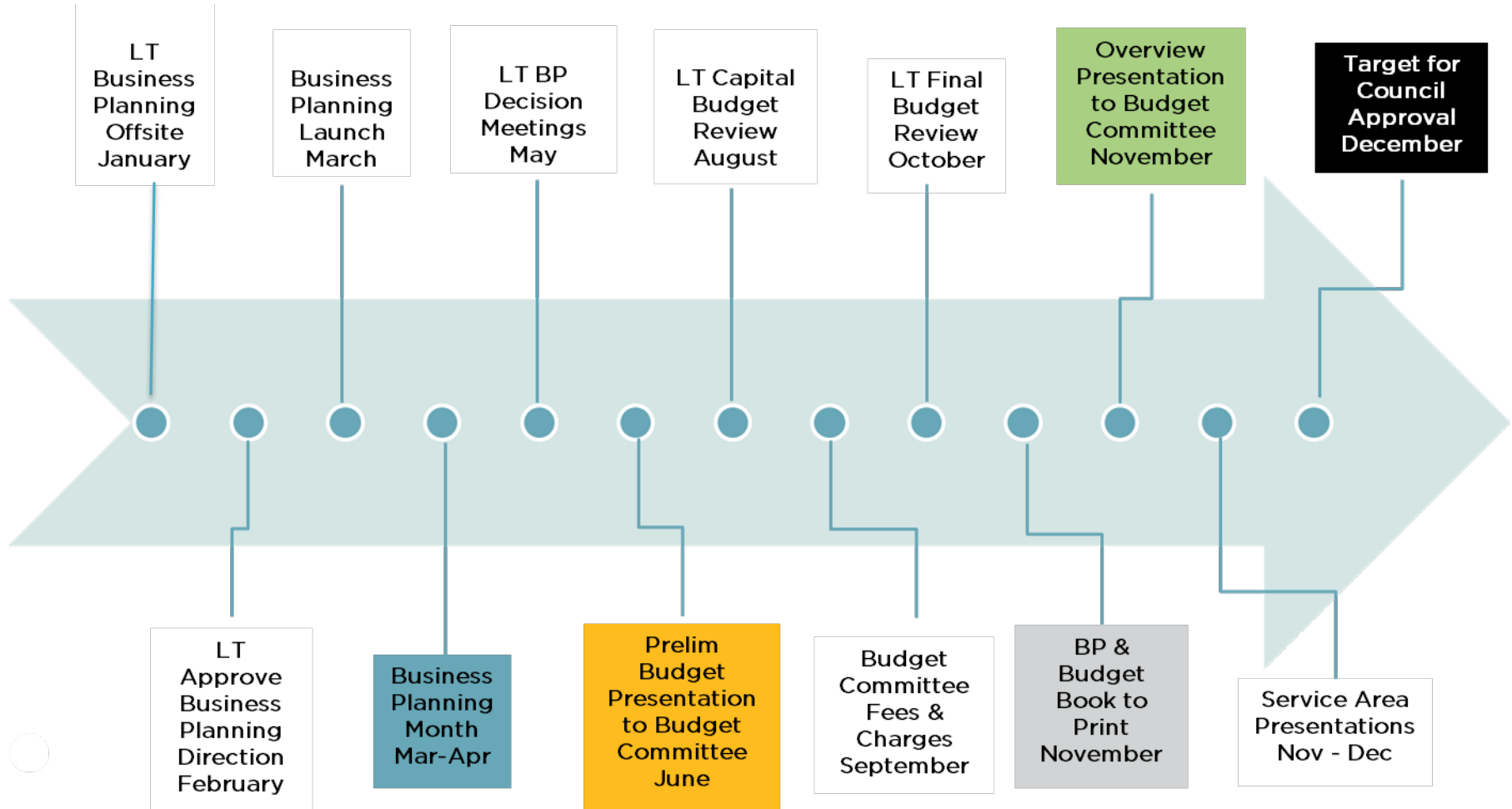


# 2017 – 2020 Business Plan & 2017 Budget

Overview Presentation to the Budget Committee  
November 28, 2016



# Business Planning/Budget Process



# Public Engagement

## Tactics

- Online Budget Allocator
- Telephone Budget Sessions
- School Outreach
- Videos
- Website
- Advertising
- Social Media
- Digital Screens
- Posters



Total engagement to date: 25,931

# Budget Allocator

- 1,483 submissions
- 474 comments
- Most agree with proposed spend for 2017
- Comments focused on traffic management, winter maintenance, transit, taxes, efficiencies, trees & green spaces, help for seniors, affordable housing, culture/public art

The screenshot shows the Mississauga Budget Allocator interface. At the top is the Mississauga logo. The main heading asks, "How would you spend the City's 2017 budget?". Below this are three steps: Step 1 (Learn about the budget), Step 2 (Share your opinion by selecting a preferred budget for twelve areas), and Step 3 (Leave comments). On the right, a sidebar titled "BUDGET ALLOCATOR" shows the total budget as \$351.65m and the user's current spend as \$0, indicating they are under budget. A note at the bottom of the sidebar states that based on the choices made, the proposed municipal tax budget would decrease by 80.84%.

Allocator submissions to date: 1,483

# Telephone Budget Sessions

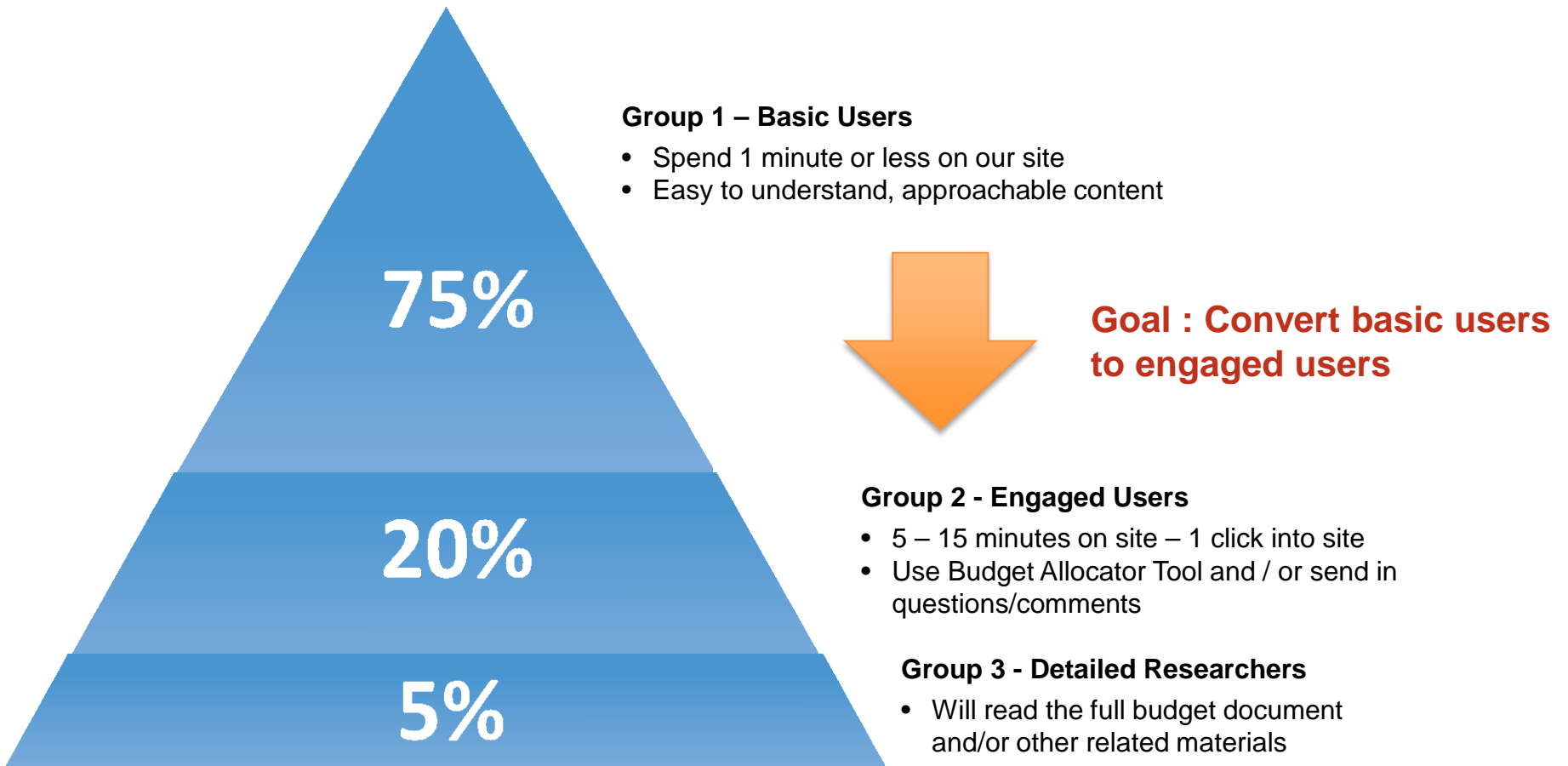
- 3 sessions: City wide, Wards 2 & 6, Wards 3 & 4
- 12,909 participants
- Average participant duration – 17.5 minutes
- Common themes:
  - Stormwater charge
  - Transit: Hurontario LRT, increased service
  - Affordable housing
  - Housing and programs for seniors
  - Tree planting and public green spaces
  - City staff salaries



Telephone Budget Session Engagement: 12,909

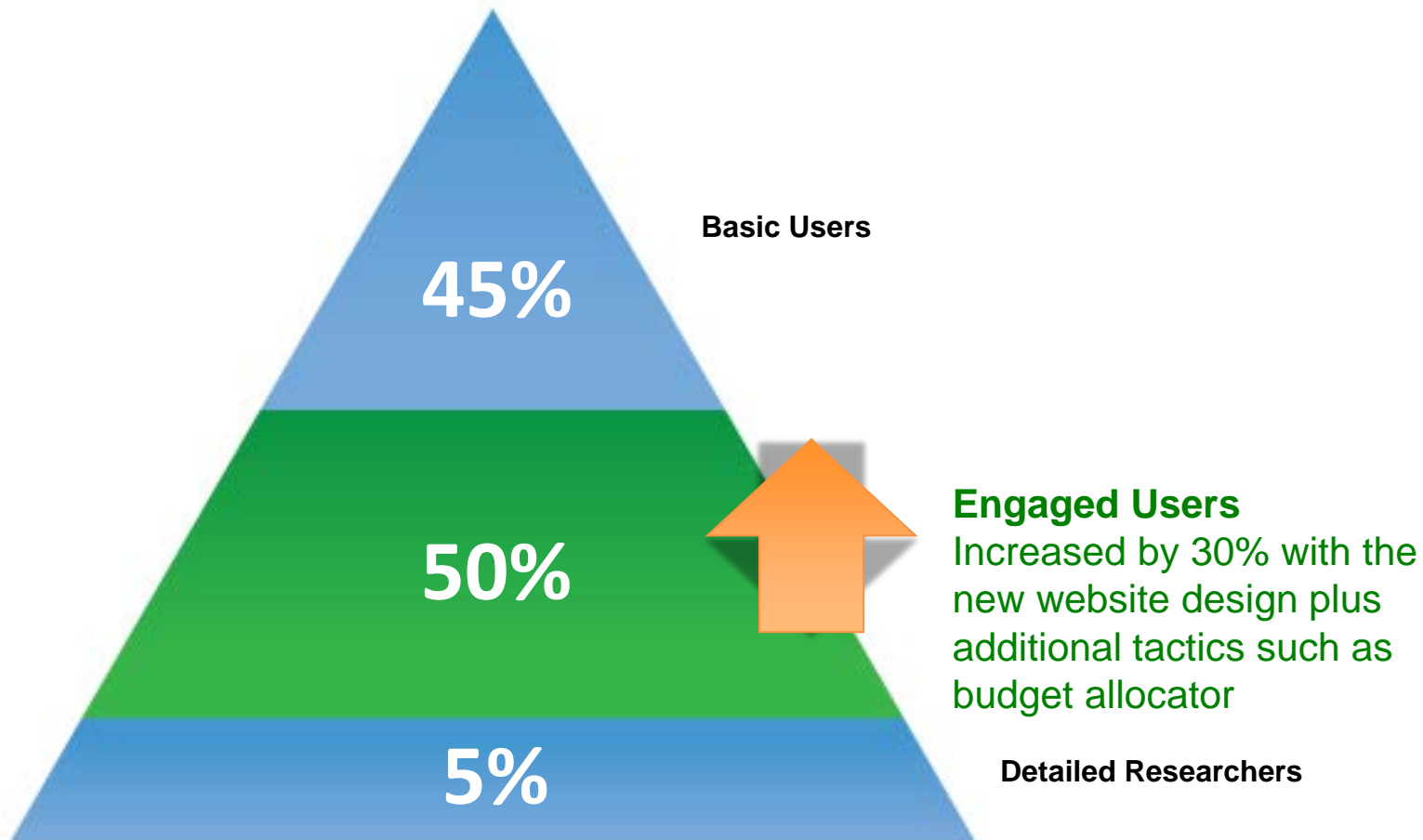
# Who do we want to engage?

## 2014 Numbers



Based on City's current  
website user analytics. (2014)

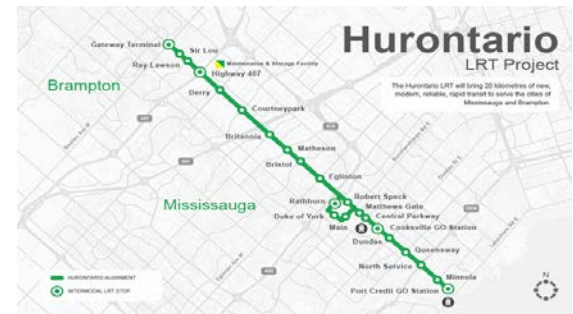
# Results of 2015 Redesign



Based on City's current  
website user analytics. (2015)

# 2016 Achievements

- Re-opened Meadowvale Community Centre and Library
- 8 stations operational and 12 kilometers of the 18 kilometer Mississauga Transitway
- Advanced Light Rail Transit project with Metrolinx



- Hosted 2016 Ontario Summer Games
- Collaborated effort managing the Hickory Drive explosion emergency

## Mississauga Transitway





# Recognized for Strong Financial Management<sup>4.3</sup>

- Government Finance Officers Association Awards
  - ✓ distinguished Budget presentation award
  - ✓ certificate of achievement for excellence in financial reporting
- Standard & Poor's
  - ✓ AAA rating received for the 2015 Financial Reporting



*“In our view, Mississauga’s credit profile benefits from very strong financial management.” – Standard & Poor’s*





# Long Range Financial Plan (LRFP)<sup>43</sup>

The City's Long Range Financial Plan (LRFP) was received by Council on June 22, 2016



## Objectives of the LRFP

- Ensures current range and level of service can be maintained
- Ensures the City is maintaining a strong cash position in its reserves and reserve funds for unforeseen or unusual circumstances
- Ensures sustainability, flexibility, & vulnerability
- Provides strategies for funding future city-building projects



- ✓ The 2017-2020 Business Plan is aligned with the LRFP
- ✓ It allows the City to maintain infrastructure and expand services

# Economic Outlook

- GDP is projected to grow by **1.8%** in 2017
- Consumer Price Index -Toronto- core inflation was **2.1%** as of September 2016 (including energy)
- Construction Price Index -Canada -reported a **2.7%** change as of August 2016
- The City's average borrowing rate for new debt-financed Capital projects is forecasted to be **3.25%** for 2017



# Business Plan Priorities



Deliver the Right Services



Implement Cost Containment Strategies



Maintain our Infrastructure



Advance on our Strategic Vision

# 2017 – 2020 Plan Highlights

- Maintaining Current Service Levels
- Improving Transit
- Maintaining our Infrastructure
- Optimizing the use of Technology
- Other Initiatives to Advance our Strategic Goals



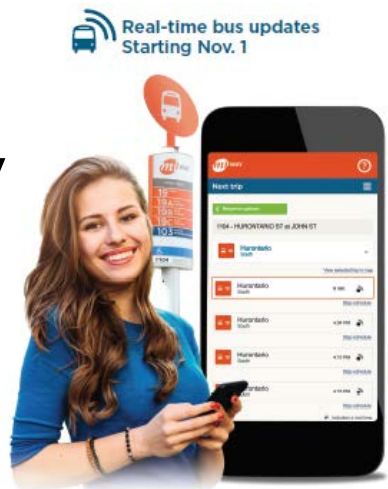
# Maintaining Current Service Levels





# Improving Transit

- New Federal Funding of \$58.3M for Public Transit Infrastructure
- Adding 45,000 hours to service levels
- Continuing the Implementation of the Advanced Traffic Management System
- Opening 4 new Mississauga Transitway Stations
- Transit Fare Discount Programs
- Future Light Rail Transit
- Dundas Connects & Lakeshore Road Strategies
- MiWay Customer Service Strategy



# Maintaining our Infrastructure

- Investing over \$74 million in Roads, Bridges and Sidewalks Infrastructure
- Improving Asset Management Planning
- Replacing roofs at three community centres and City Hall
- Maintaining city facilities, lighting and equipment



# Optimizing the use of Technology

- Expanding the use of connect anywhere tablets and laptops providing real time system access – over 2,600 mobile devices in use
- Modernizing the City's enterprise systems advancing key priorities such as Talent Management
- Implementing Vote Anywhere technology
- Creating a single integrated corporate security system for all City facilities, parks and transit infrastructure





# Other Initiatives to Advance our Strategic Goals



vision**cooks**ville



# Delivering Value for Money

- **Lean** review of Facilities Maintenance work orders reduced backlog by 84%, 25% reduction in time to complete work orders
- **Lean** review of Courthouse Early Resolution Bookings decreased scheduling turnaround times by 67%
- Usage of **ePlans** is expected to grow to 100% in 2017; will improve communication & process efficiency



# Engaging our Customers

- Development of a 3D digital model of the City to enhance public engagement in land use planning
- Introduction of Customer Service Strategy
- Hosting of more than 300 public fire safety events
- 51,888 trees planted through the One Million Trees Mississauga program in 2015
- 150 Community-led Celebrations that engaged over 650,000 residents
- 45,000 Youth attending after school drop-in sessions in 2015
- Expanding the availability of free public Wi-Fi access spots throughout the City
- “How to do Business with Government” seminars



# What has changed from June's Operating Budget Proposal?

	Increase/ (Decrease) to Budget \$M	Tax Rate Impact Residential	Tax Rate Impact Commercial
<b>June Proposed Budget Change</b>	<b>\$31.2</b>	<b>2.2%</b>	<b>1.3%</b>
Diesel and gas price adjustment	(3.2)	(0.24%)	(0.15%)
Grant Support to Culture groups	(0.1)	(0.02%)	(0.01%)
Revenue budget alignment	(0.4)	(0.03%)	(0.02%)
Square One Older Adult relocation –lease cost	0.1	0.01%	0.01%
Other	(0.2)	(0.01%)	(0.01%)
<b>2017 Recommended Budget Change</b>	<b>\$27.4</b>	<b>1.98%</b>	<b>1.18%</b>

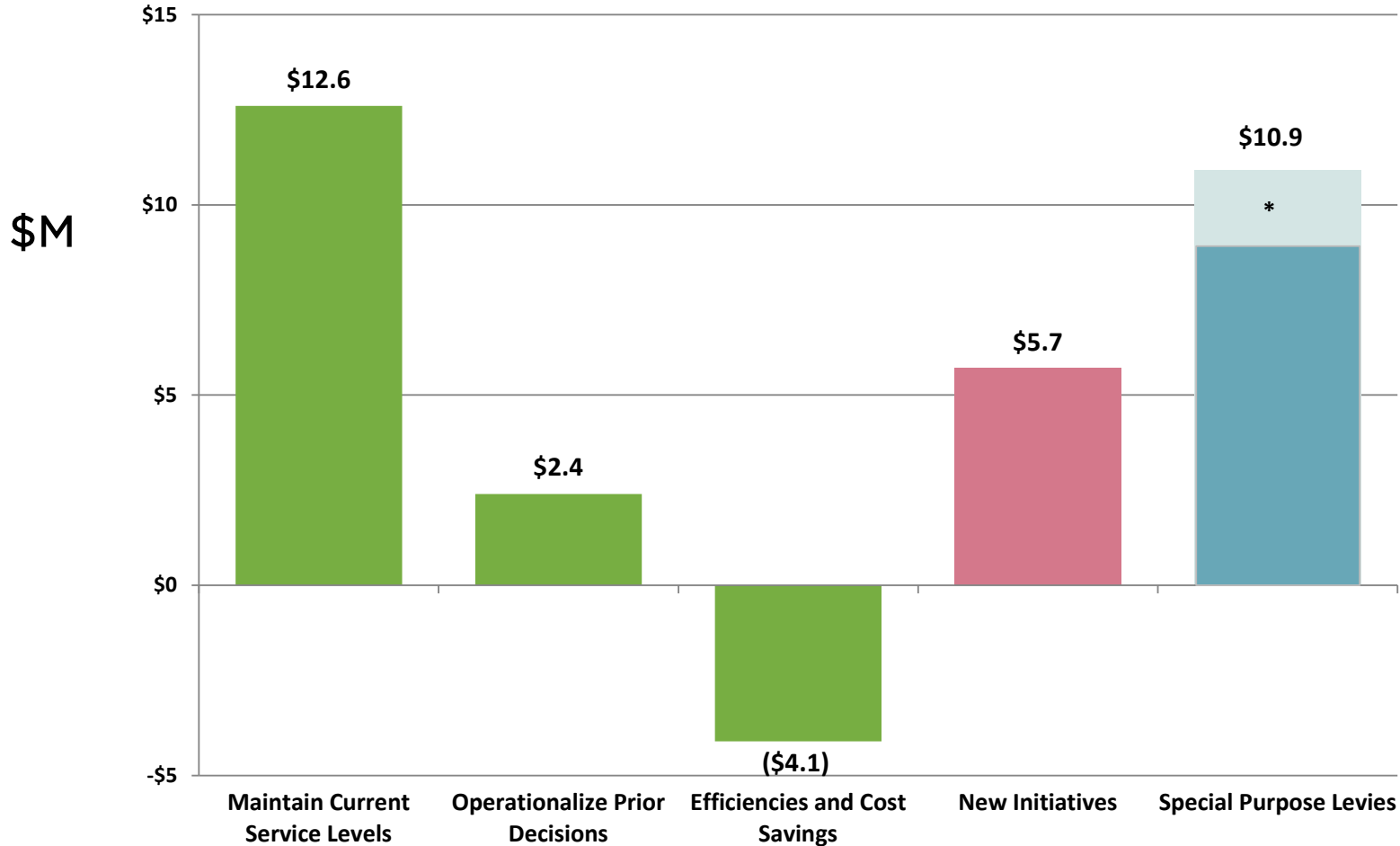
\*2017 Recommended Budget Change includes Assessment Growth assumption of 0.4%

# Proposed 2017-2020 Operating Budget – Tax Rate Impact

Description	2017 (\$M)	Tax Rate Impact	2018 (\$M)	2019 (\$M)	2020 (\$M)
<b>Prior Year Budget</b>	<b>\$435.3</b>		<b>\$462.8</b>	<b>\$492.1</b>	<b>\$521.4</b>
Changes to Maintain Current Service Levels	\$12.6	2.9%	\$13.1	\$14.2	\$16.3
Changes to Efficiencies and Cost Savings	(\$4.1)	(0.9%)	(\$2.7)	(\$2.4)	(\$2.7)
Changes to Operationalize Prior Decisions	\$2.4	0.5%	\$0.3	\$0.0	\$0.0
Assessment Growth		(0.4%)			
<b>Normal Operations</b>	<b>\$10.9</b>	<b>2.1%</b>	<b>\$10.8</b>	<b>\$11.8</b>	<b>\$13.6</b>
New Initiatives	\$5.7	1.3%	\$9.3	\$7.7	\$5.7
<b>Proposed Budget Excluding Special Purpose Levies</b>	<b>\$451.9</b>	<b>3.4%</b>	<b>\$482.8</b>	<b>\$511.6</b>	<b>\$540.7</b>
<b>Special Purpose Levies</b>					
Capital Infrastructure and Debt Repayment Levy	\$8.7	2.0%	\$9.3	\$9.8	\$10.4
Churchill Meadows Pool	\$2.2	0.5%	\$0.0	\$0.0	\$0.0
<b>Proposed Budget with Special Purpose Levies</b>	<b>\$462.8</b>	<b>5.9%</b>	<b>\$492.1</b>	<b>\$521.4</b>	<b>\$551.1</b>
<b>Proposed Budget and Year Over Year % Change</b>	<b>\$462.8</b>	<b>5.9%</b>	<b>6.1%</b>	<b>5.7%</b>	<b>5.4%</b>
<b>Impact on Total Residential Tax Bill</b>		<b>1.98%</b>	<b>2.0%</b>	<b>1.9%</b>	<b>1.8%</b>
<b>Impact on Total Commercial Tax Bill</b>		<b>1.18%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.1%</b>

# 2017 Operating Budget Summary

## \$27.4 Million net change over 2016



Numbers may not add due to rounding  
\* Includes Churchill Meadows Pool

# Highlights of Changes

## Maintain Current Service Levels

- \$13.4 m Labour & benefits in all services
- \$1.0 m Utility costs
- \$1.2 m IT maintenance and licensing
- (\$3.2 m) Diesel and gas price adjustment

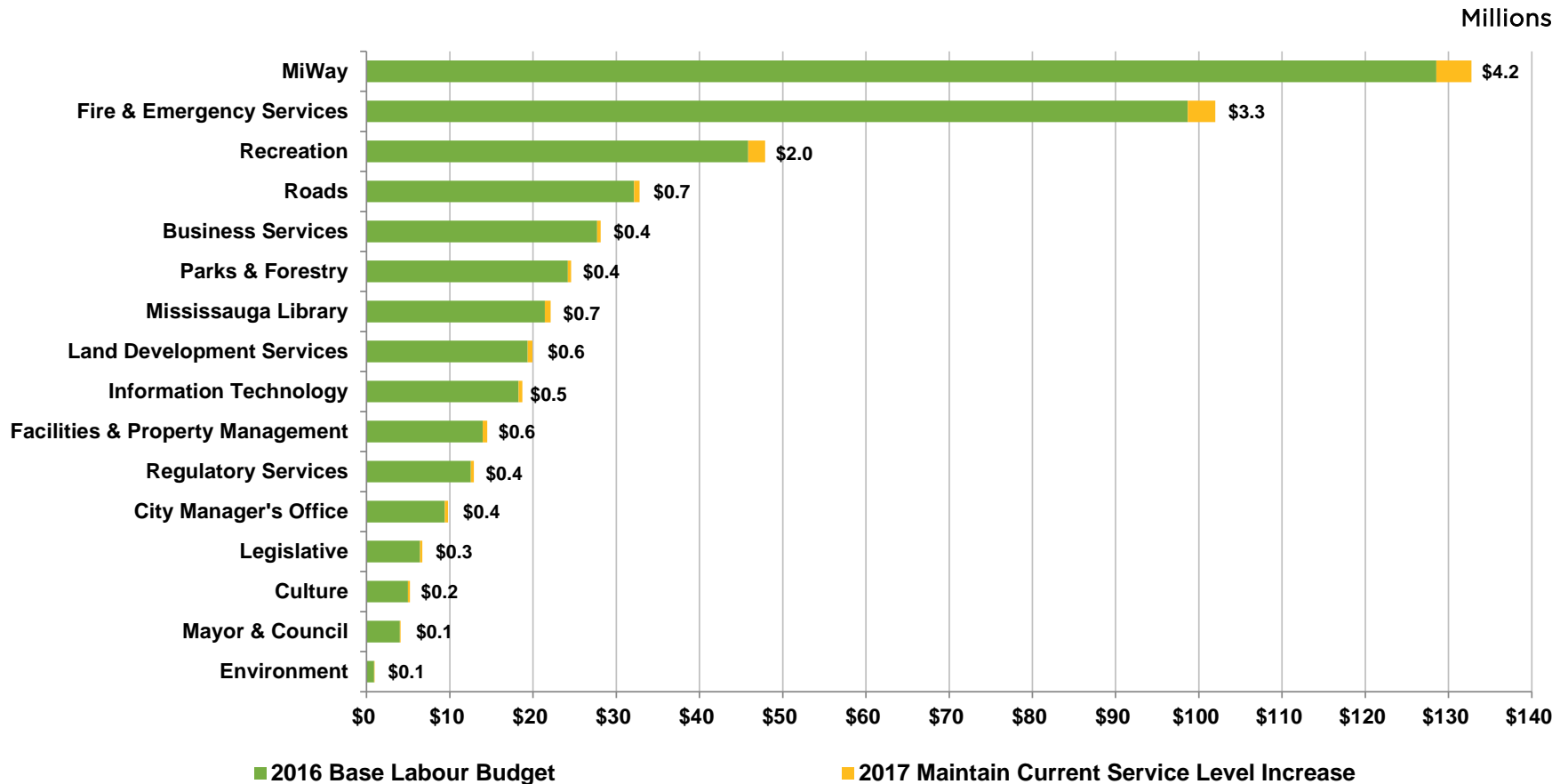
## Operationalized Prior Decisions

- \$2.4 m Annualization of 2016 initiatives (planned)

## Efficiencies and Cost Savings

- (\$0.8 m) Labour savings/efficiencies
- (\$0.8 m) Vehicle and transportation savings
- (\$0.3 m) Streetlighting savings
- (\$0.3 m) Utilities savings
- (\$0.3 m) Meadowvale Library lease elimination
- (\$0.3 m) Traffic line marking savings
- (\$1.3 m) Various operational cost savings

# Labour & Benefits by Service Area





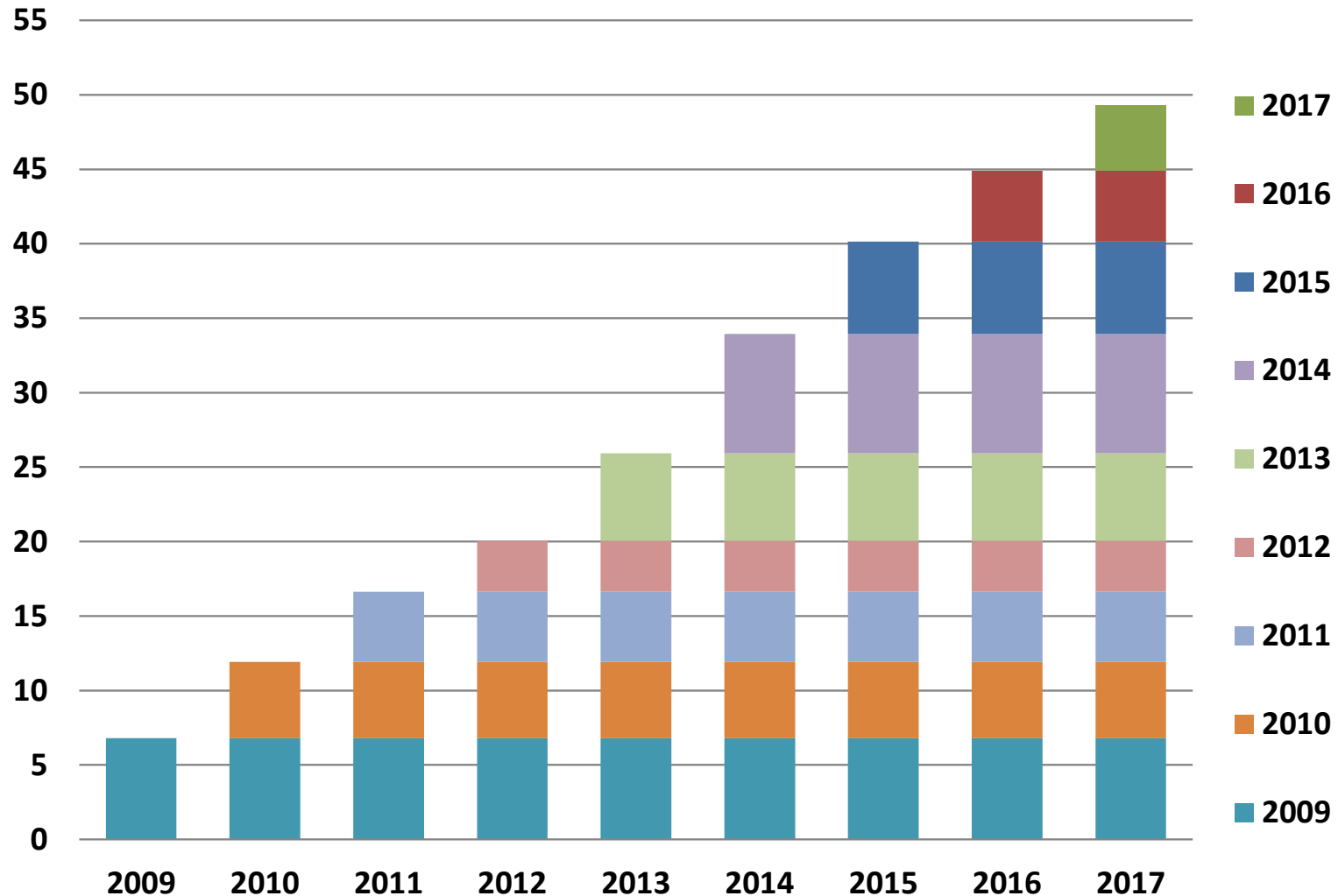
# Diesel & Gas Price Assumptions

- Diesel budget reduction \$2.84M
- Gasoline budget reduction \$0.31M
- Cap-and-Trade Program pressure \$0.9M

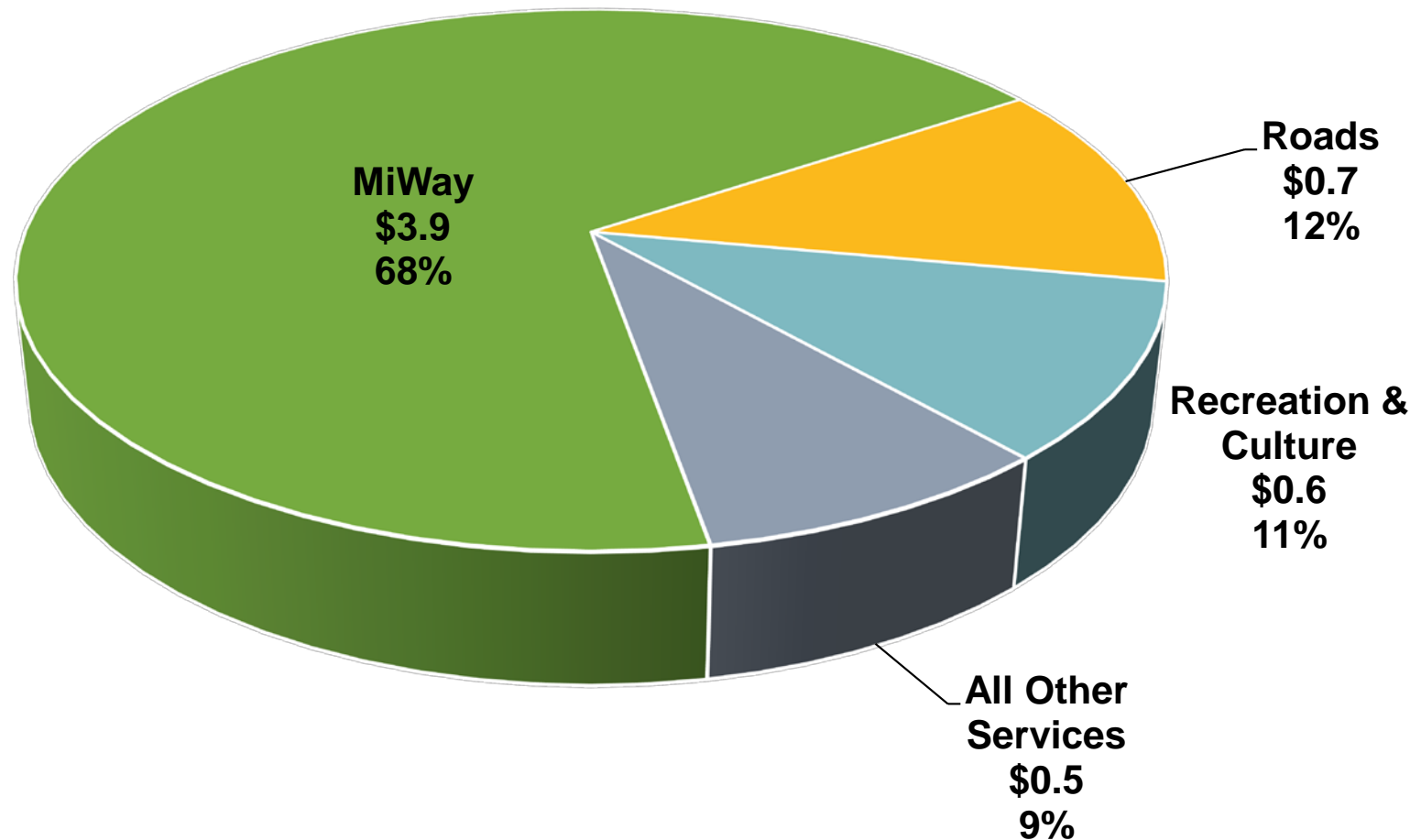


# Efficiencies and Cost Savings<sup>4.3</sup>

## \$49 Million







# 2017 New Initiatives by Service Area<sup>4.3</sup> \$5.7 Million



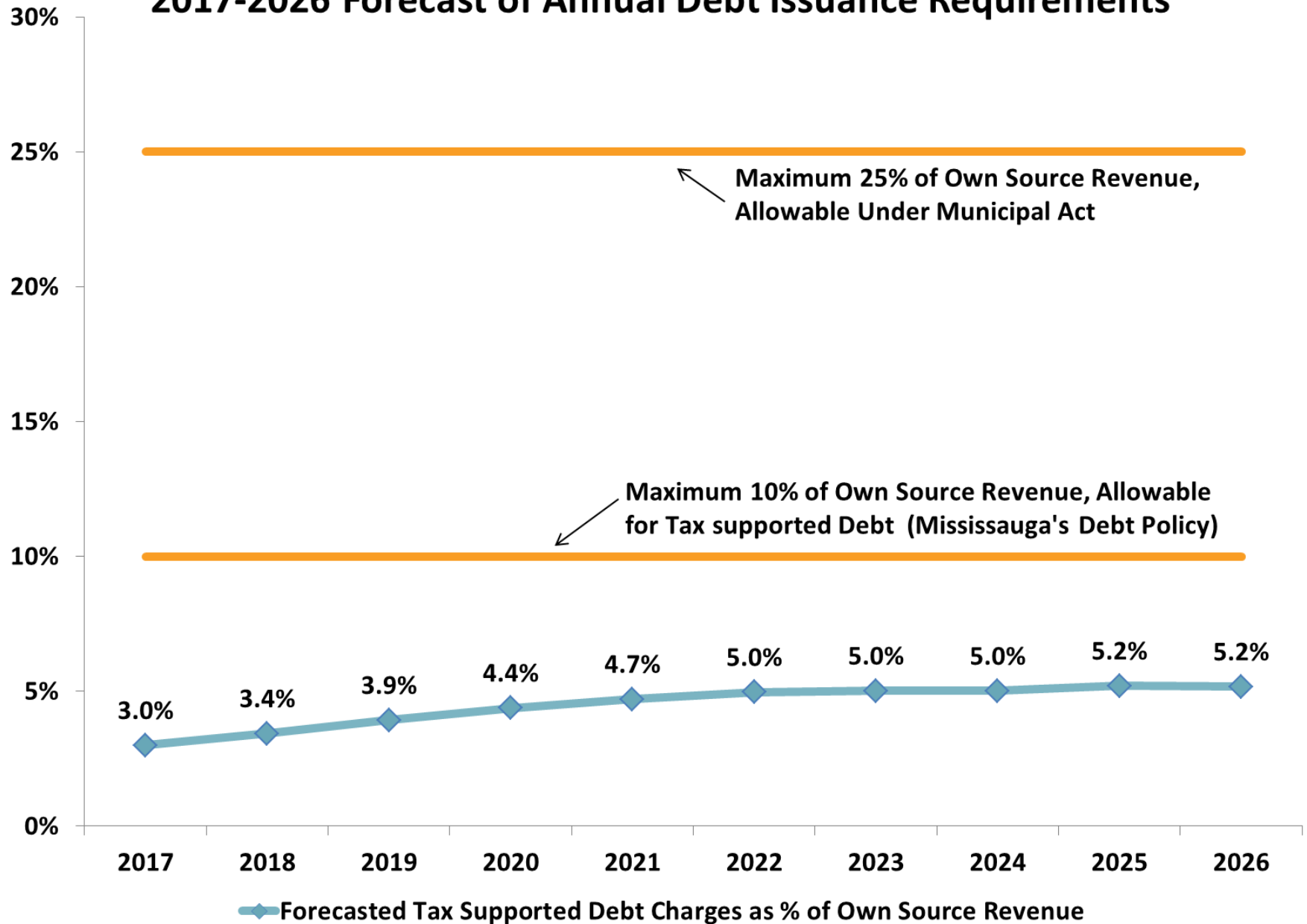
# New Initiatives Highlights

- \$2.0 M MiWay Service Growth
- \$1.9 M Mississauga Transitway Maintenance & Operations
- \$0.5 M Sidewalk Maintenance
- \$0.4 M Grant Support to Culture Groups
- \$0.3 M Square One Older Adult Centre Relocation
- \$0.3 M Insurance Defense Litigation Team
- \$0.3 M Library Collections Strategy

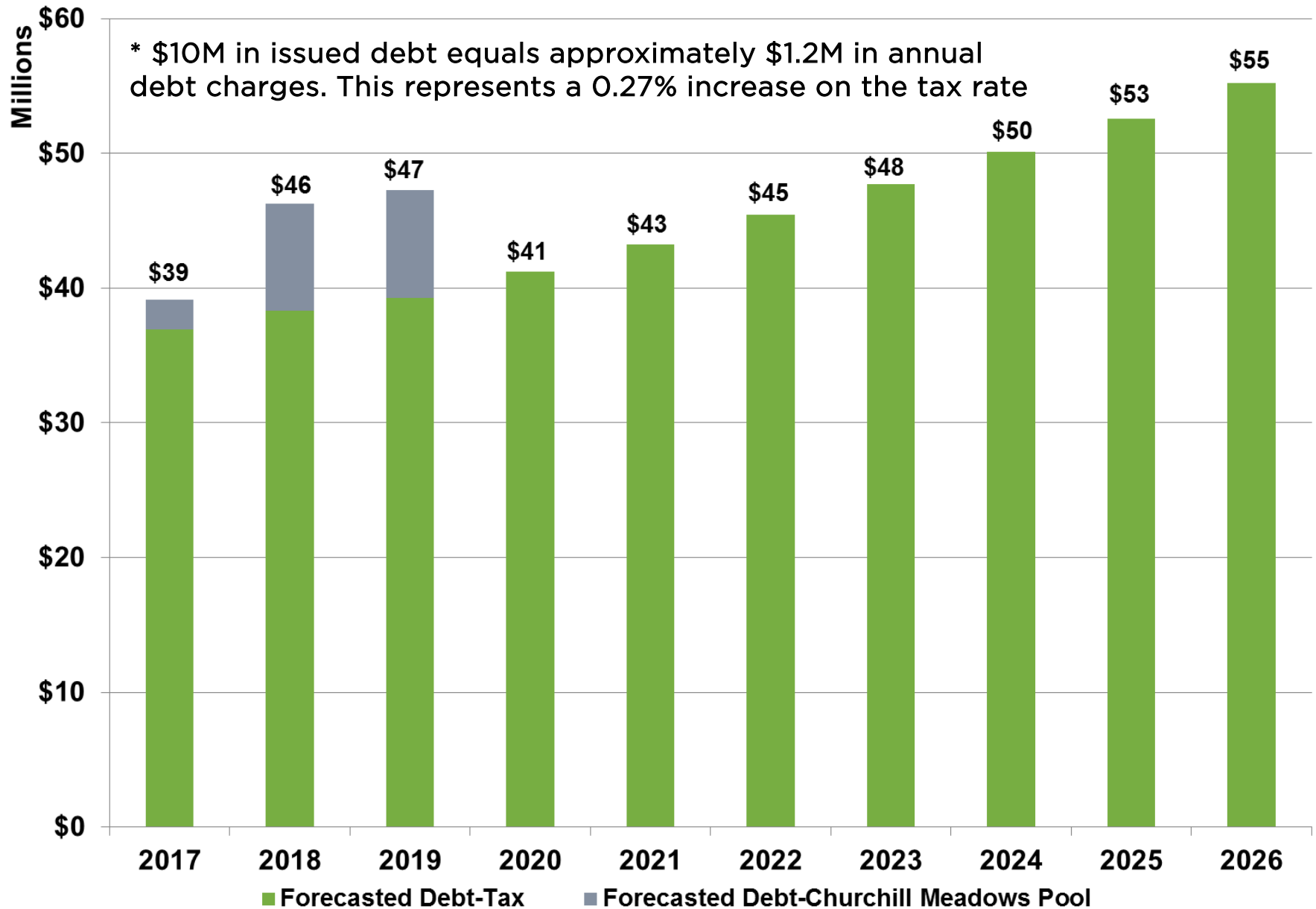
# Special Purpose Levies

2% Capital Infrastructure and Debt Repayment Levy	Started 2009 at 1%	 \$8.7M
Emerald Ash Borer \$5.6M / year in the base	Start 2012 End 2022	 No change
University of Toronto – Mississauga UTM \$1M / year in the base	Start 2014 End 2023	 No change
Churchill Meadows Pool	Start 2017 End 2026	 \$2.2M

# 2017-2026 Forecast of Annual Debt Issuance Requirements <sup>4.3</sup>

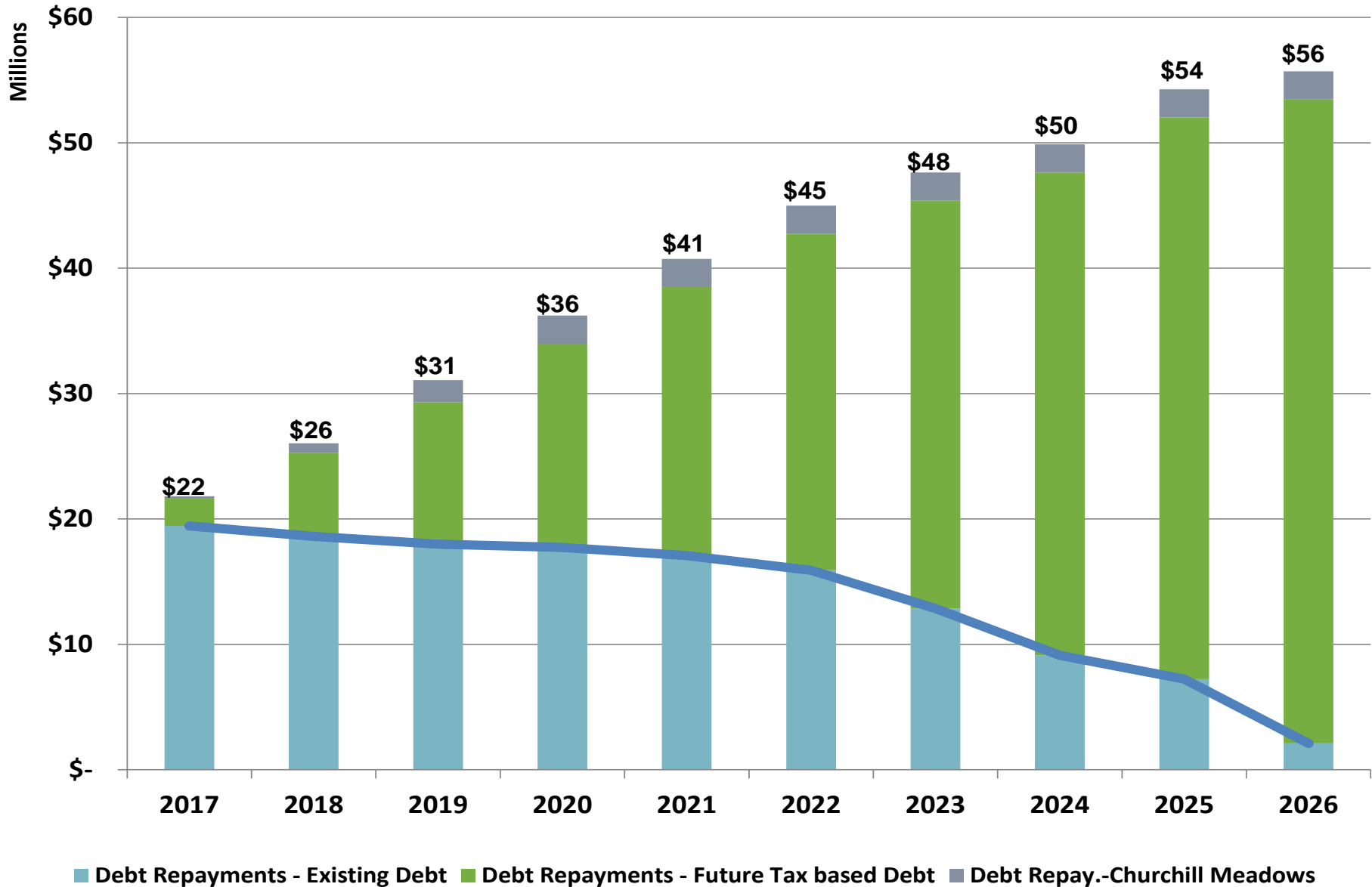


## 2017 - 2026 Forecast of Annual Debt Issuance Requirements<sup>4.3</sup>



## Forecasted Debt Repayments

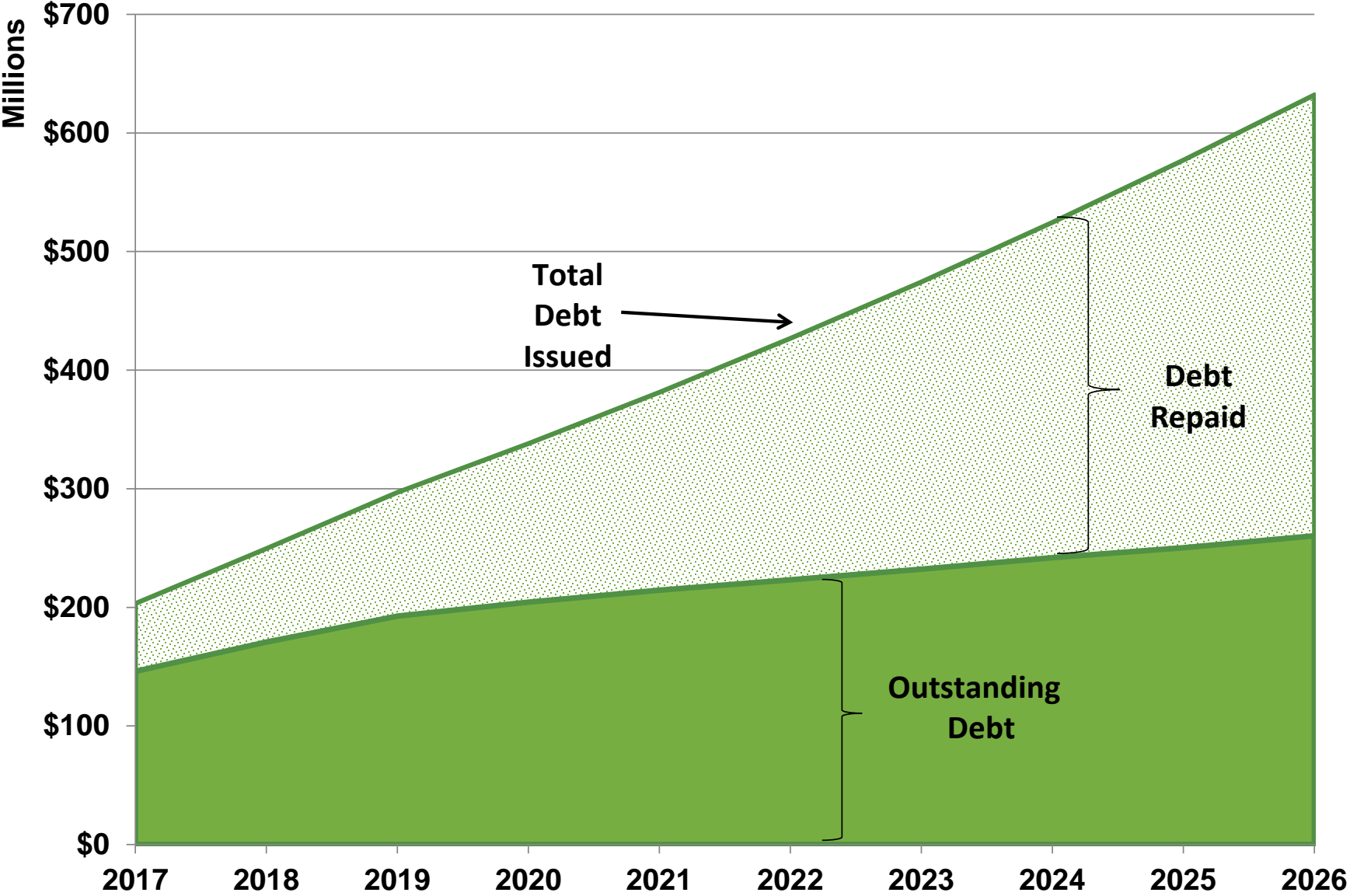
4.3





# Total Debt Issued

4.3



# Credit Rating Impacts

## 3 key factors affect credit rating

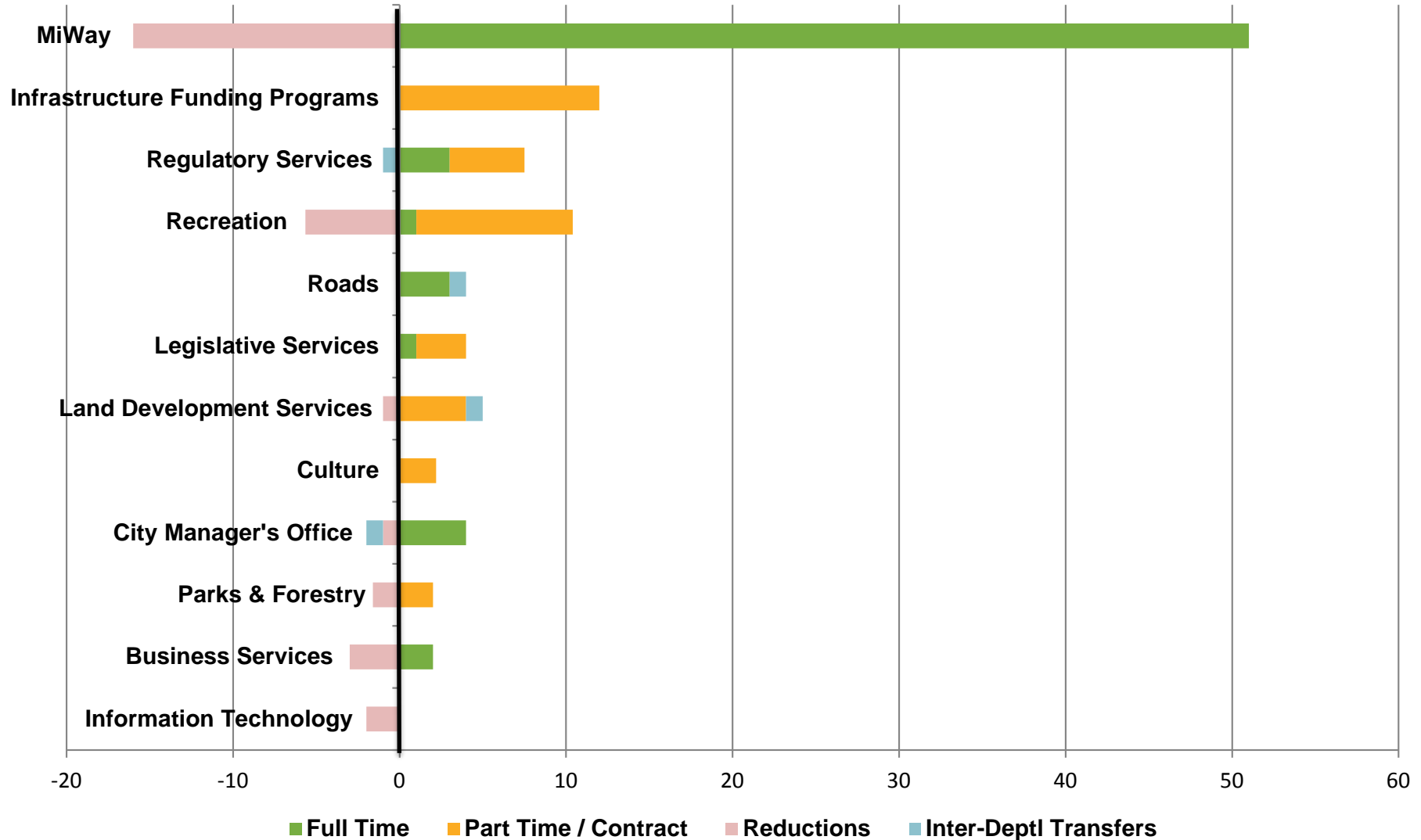
- After-Capital deficit:
  - A quicker pace of external borrowing, coupled with growing draw on reserves
- Debt-to-revenue ratio
  - Outstanding debt as a percentage of consolidated revenues above 30%
- Sudden change in financial management approach



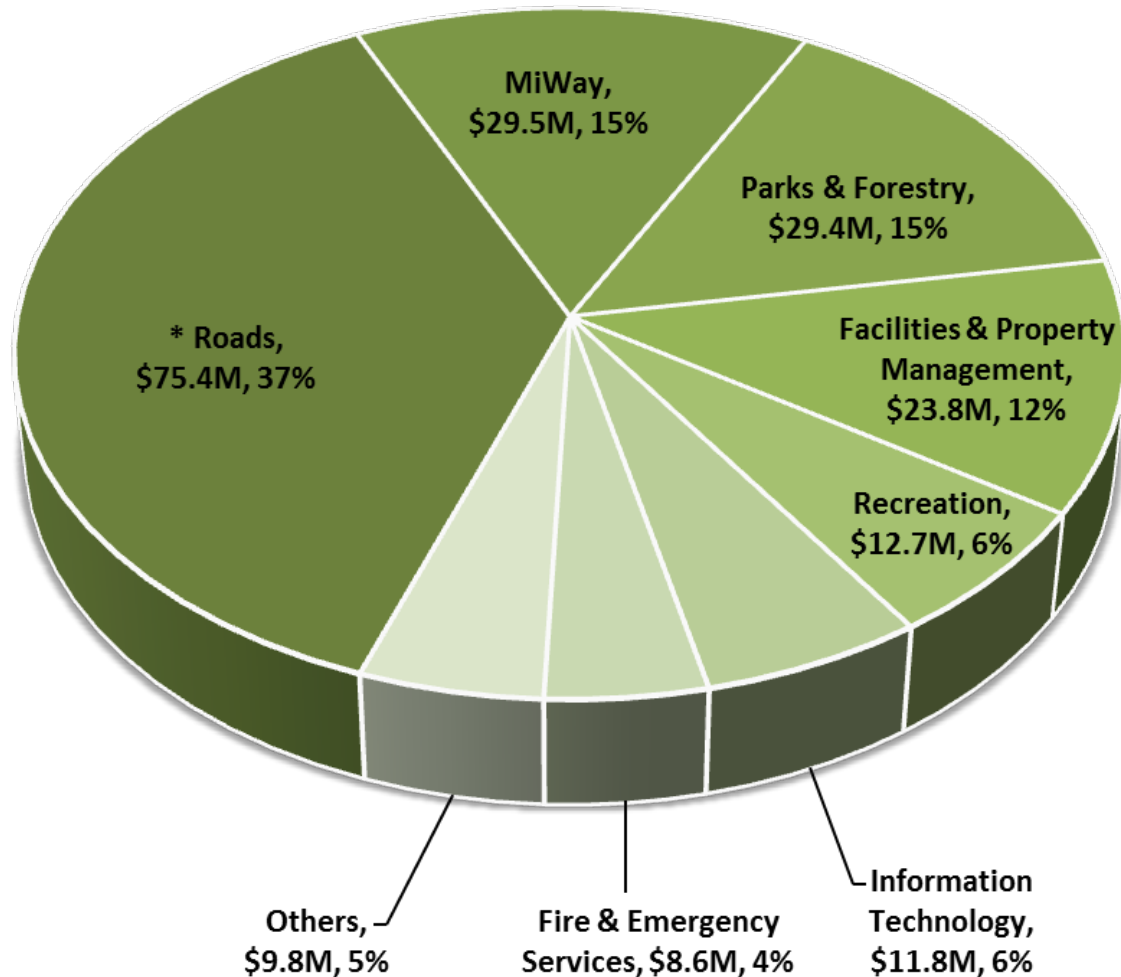
# Full Time Equivalents (FTE)<sup>4.3</sup> Highlights

- Proposed FTEs for 2017: 5,348.2
- Represents an increase of 71.8 over 2016 approved
- Highlights:
  - 76.5 new FTE requests (51 MiWay related positions)
  - 16.7 reduction of existing FTEs
  - 12 new PTIF project FTEs (all contract)

# FTE Changes by Service Area



# 2017 Proposed Capital Plan by Service Area - \$201.2M

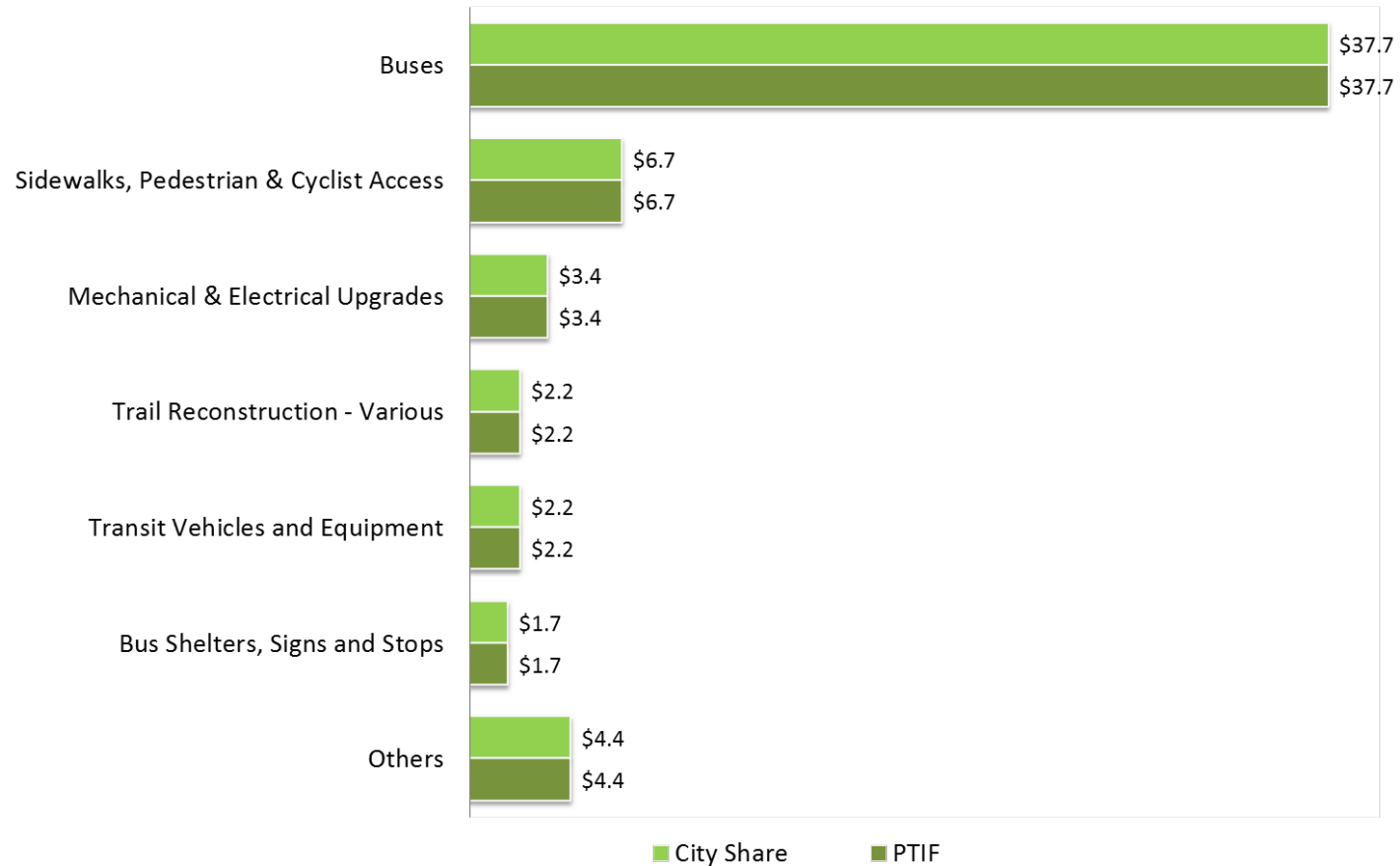


# Highlights of the Proposed 2017<sup>4.3</sup> Capital Plan

- \$ 26.9 M Roadway Rehabilitation & Road Property Acquisition
  - \$ 15.9 M Phase 1 of Churchill Meadows Community Centre and North West Park
  - \$ 6.9 M Bridge Repairs
  - \$ 6.1 M Emerald Ash Borer Management Program
  - \$ 5.0 M Torbram Road Grade Separation North
  - \$ 4.8 M Transit Bus Maintenance
  - \$ 4.5 M Argentia Road Improvement, Tenth Line to Ninth Line
  - \$ 4.0 M Pedestrian/ Cyclist Access to Transitway & GoTransit
- 
- Also, MiWay Bus Acquisition totaling \$57.2 Million, partially funded by PTIF, was approved by the Corporate Report dated September 30<sup>th</sup>, 2016.

# Public Transit Infrastructure Funding Eligible Projects

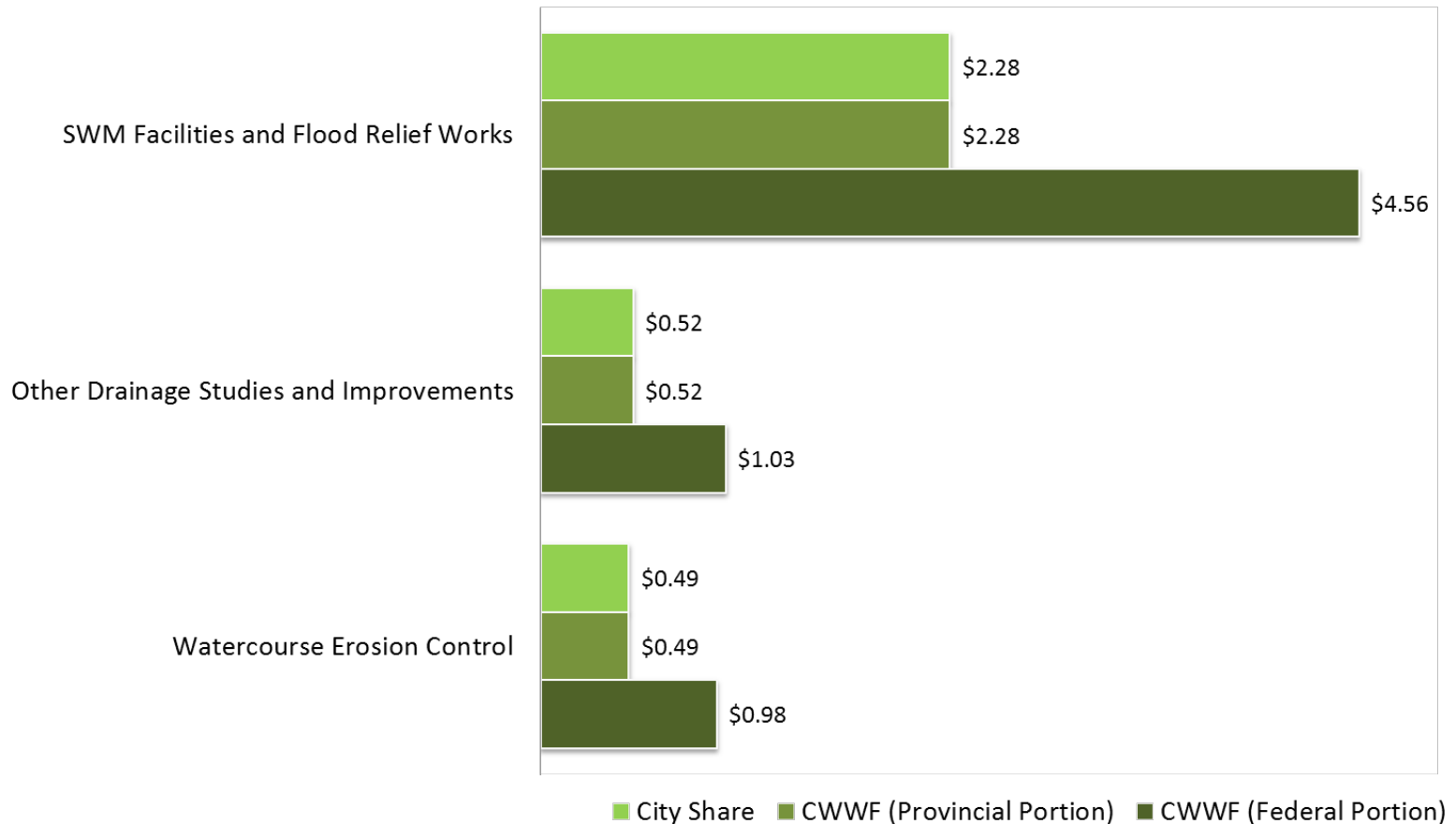
PTIF by Program \$116.6 M



Subject to approval and funding through the Federal Government

# Clean Water and Waste Water Funding<sup>4.3</sup>

CWWF by Program \$13.15 M



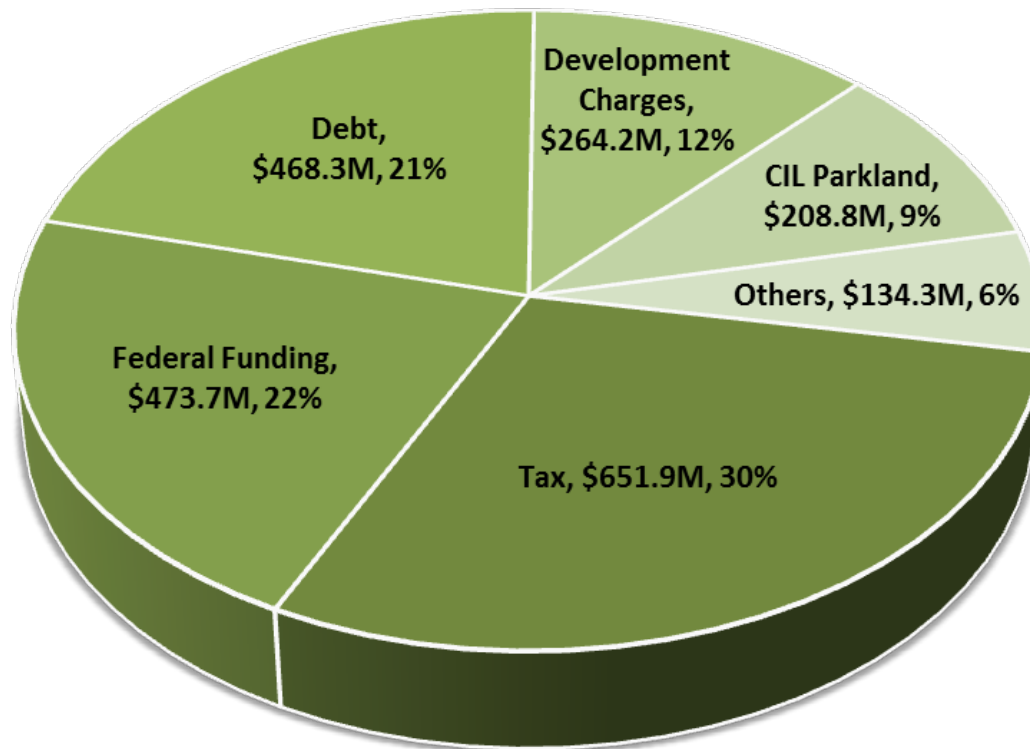
Subject to approval and funding through the Federal Government



# 2017 – 2026 Capital Budget \$2.2 Billion

4.3

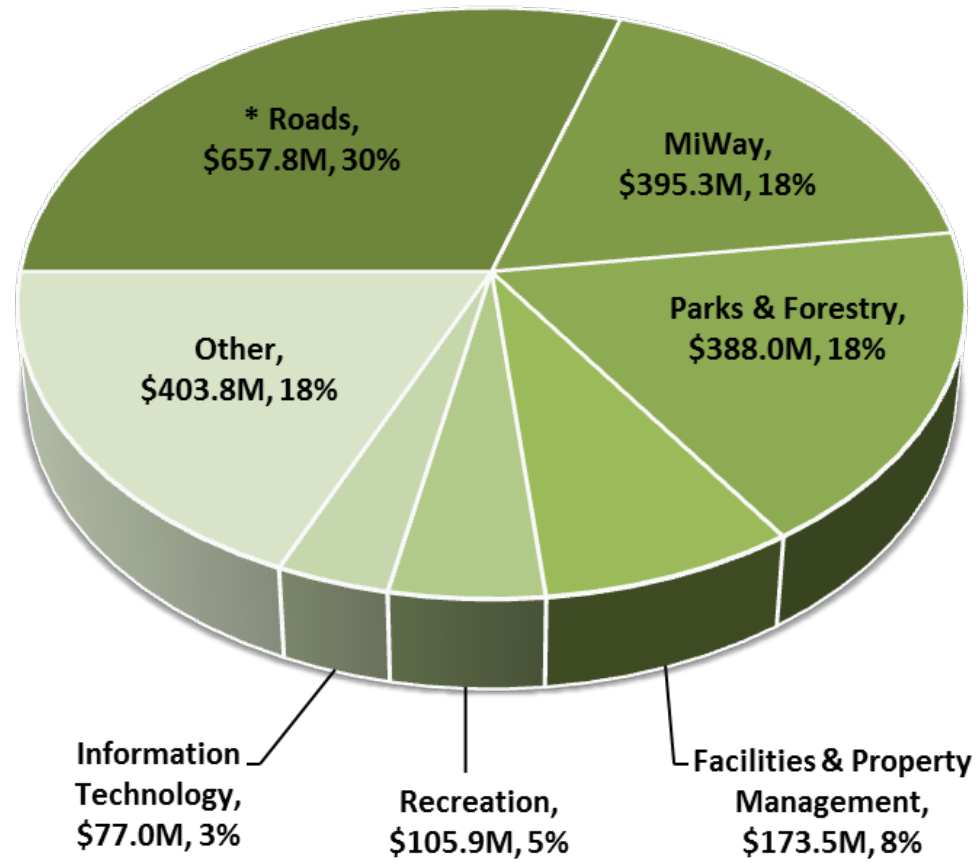
By Funding Source



# 2017 – 2026 Capital Budget \$2.2 Billion

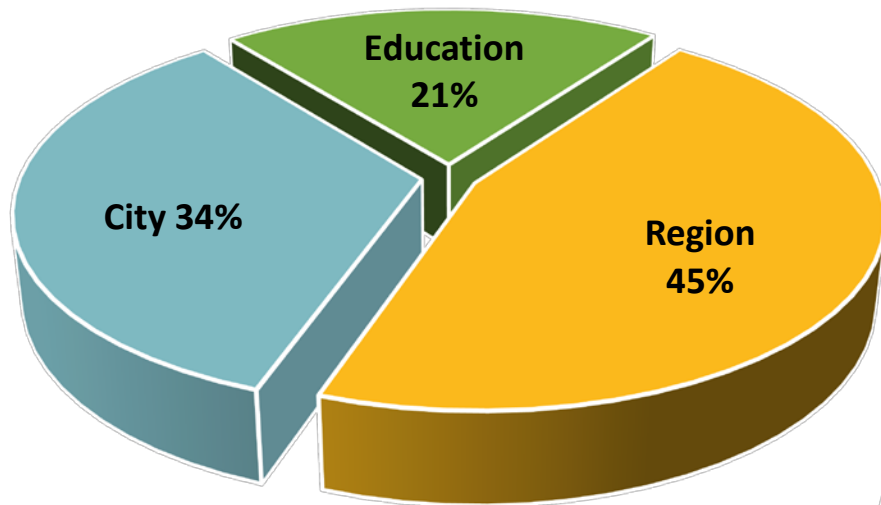
4.3

By Service Area

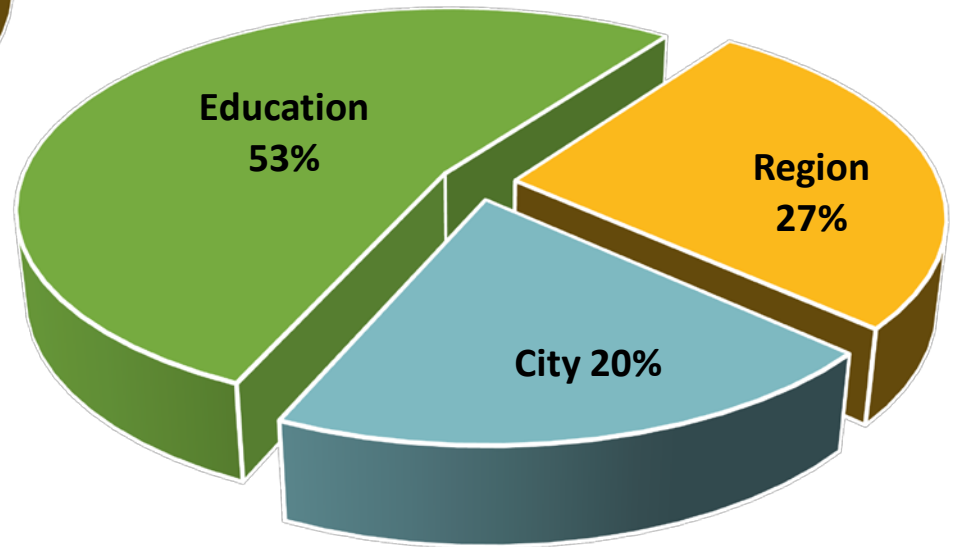


# Distribution of the Property Tax Bill

## Residential Property Tax Bill



## Commercial/Industrial Tax Bill



# 2017 Proposed Tax Bill Impact<sup>4.3</sup> City and Region

## Impact on Residential Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	1.31%	0.55%	0.00%	1.86%
Capital Infrastructure and Debt Repayment Levy	0.67%	0.45%	0.00%	1.12%
<b>Total</b>	<b>1.98%</b>	<b>1.00%</b>	<b>0.00%</b>	<b>2.98%</b>

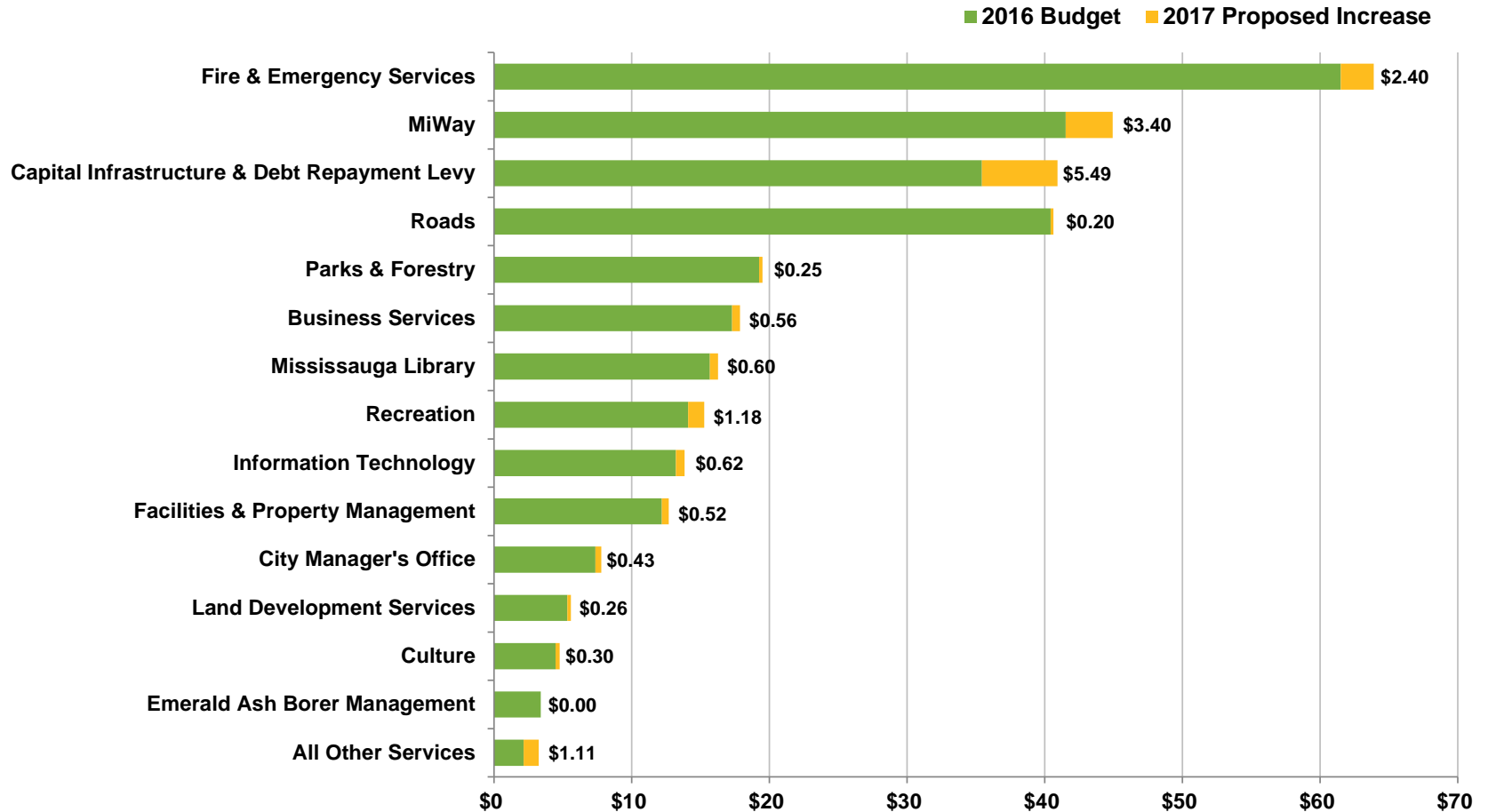
## Impact on Commercial/Industrial Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	0.78%	0.33%	0.00%	1.11%
Capital Infrastructure and Debt Repayment Levy	0.40%	0.27%	0.00%	0.67%
<b>Total</b>	<b>1.18%</b>	<b>0.60%</b>	<b>0.00%</b>	<b>1.77%</b>

Numbers may not add due to rounding

# Where Your City Tax Dollars Will Be Spent

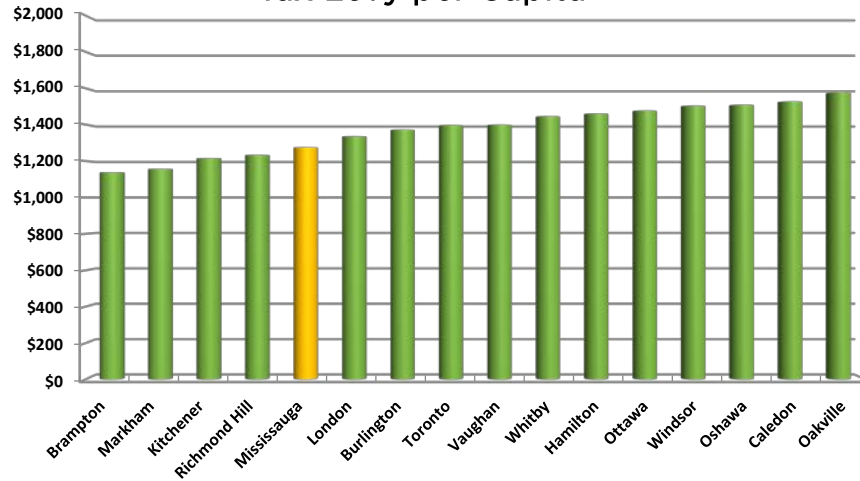
4.3



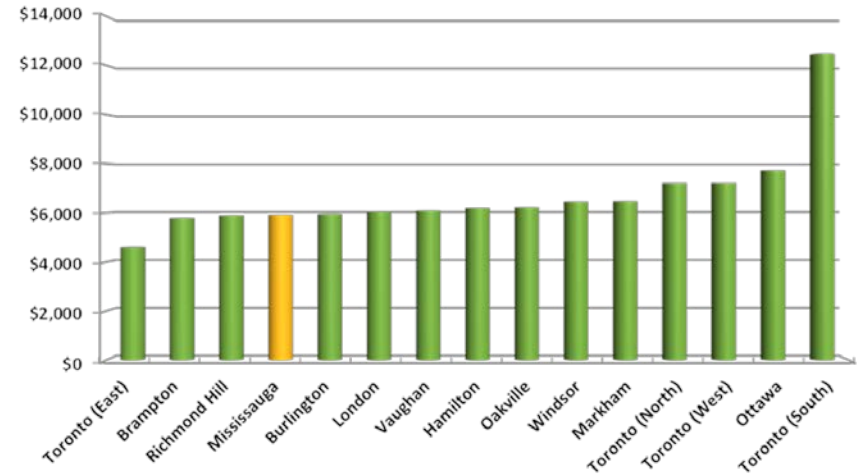
2017 Proposed Budget increase is estimated at \$17.31 per \$100,000 of assessment.

# Competitive Taxes

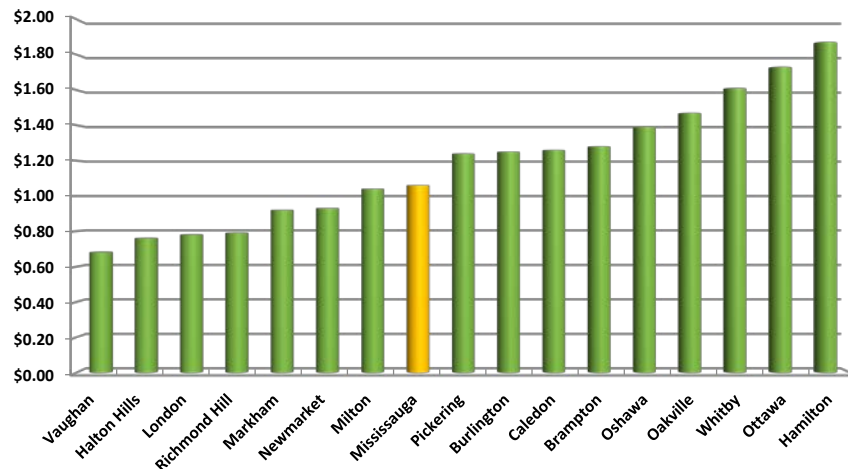
## Tax Levy per Capita



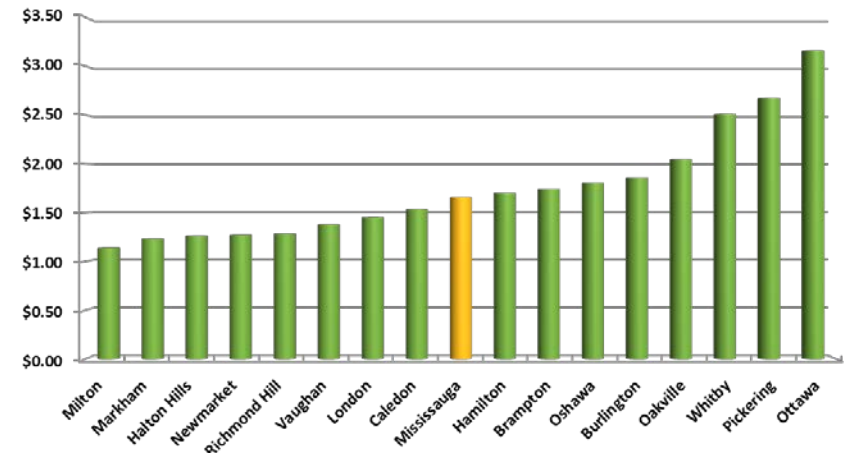
## 4 bedroom Executive Home



## Standard Industrial



## Commercial Office Space



BMA Consulting 2016

# Mississauga Property Tax Compared to Other Payments

4.3

Description	Amount Paid Annually
2016 City Property Taxes Paid on a Home Assessed at \$564,000	\$1,654
Average Home Insurance	\$850 - \$1,000
Average Internet and Cell Phone Bill	\$1,200
Natural Gas Bill for average house	\$1,200
Hydro Bill for average house	\$1,900
Gas for an average car	\$2,500
Taxes Paid on a \$22,000 car	\$2,860
Taxes on personal income of \$78,800	\$17,048

# Mississauga:

## a place where people choose to be

### Citizen survey

- 95% positive Quality of Life
- 70% satisfied with Local Government



### fDi Magazine

- cited Mississauga as one of the **Top 10 Cities of the Future**

### 2015 MiWay Customer Satisfaction Survey

- 82% of MiWay Customers said they are satisfied with Transit Service





# Questions

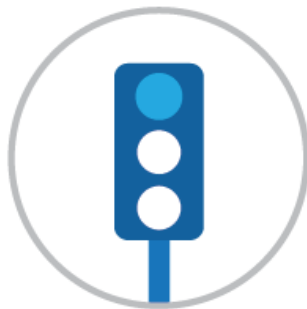
# City of Mississauga Asset Management Programs

Budget Committee  
November 28, 2016



# Taking care of our Assets

- City of Mississauga owns infrastructure assets with an estimated replacement cost of **\$8.5 billion**



# Linking Asset Management to the Long Range Plan

Strategic  
Plan

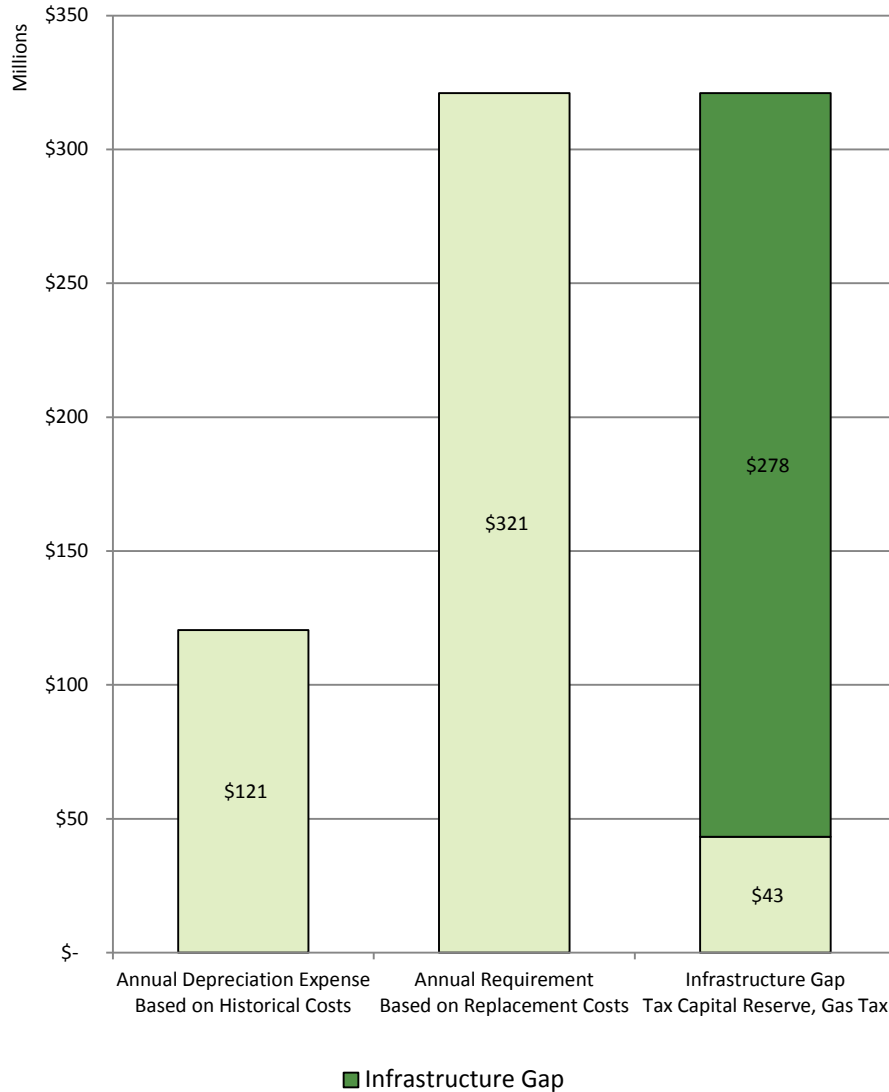
Long  
Range  
Financial  
Plan

Asset  
Mgmt  
Programs

Business  
Plans

Capital  
Prioritiz-  
ation

# Addressing the Gap?

**2016**

**2017**


## Priority Work

- **Building and Maintaining 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.



Roads



Bridges



Buildings

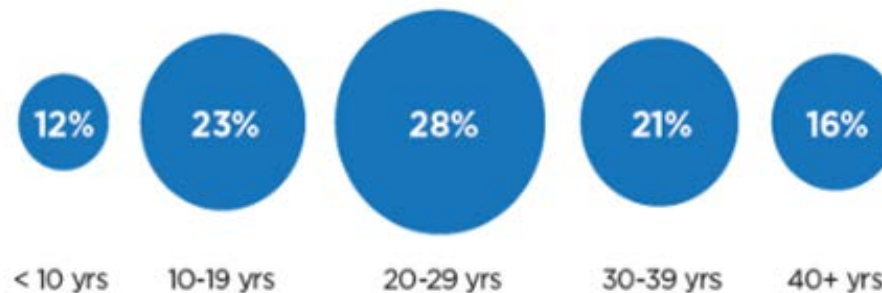
# Facilities Asset Management Program Current State

## Facilities and Property Management

### City's Building and Site Infrastructure - Profile

Buildings maintained and monitored for life cycle replacement	330
Parks and sports fields monitored for life cycle replacement	283
Asset Management Current Replacement Value (CRV) City Wide	\$2B
Systems monitored for life cycle replacement city wide	27,000

### City Buildings by Age





## Facilities and Property Management

### Facilities Groups: Profile

City of Mississauga's Infrastructure CRV: (\$2B)	
Corporate	27%
Culture	1%
Fire	5%
Library	3%
Parks	10%
Recreation	43%
Transit	8%
Works	3%

# “State of Good Repair”

Maintaining the buildings infrastructure to achieve & sustain a state in which:

- Facilities continue to function safely for their intended service delivery
- Extend the useful life of building systems for cost effectiveness
- Mitigate the risks of emergency failures



## Facilities and Property Management

### Asset Management and Capital Planning Systems

Computerized Maintenance  
Management System (CMMS) -  
INFOR

Computerized Asset Management  
System (CAMS) - VFA

Facility  
Maintenance (Work  
Order Management)

Tracking e4999  
Capital Requests

Annual Capital  
Planning/Budgeting

10 Year Capital  
Planning Forecast

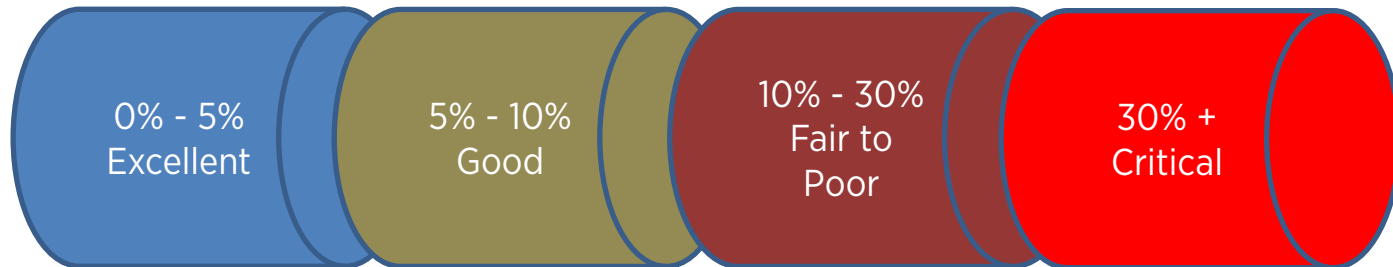


## Facilities and Property Management

### Asset Management based on: Facility Condition Index (FCI)

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

#### Industry Standards (FCI):



## Facilities and Property Management

### Asset Management based on: Facility Condition Index (FCI)

0% - 5%  
Excellent



GARRY W. MORDEN FIRE  
TRAINING CENTRE

5% - 10%  
Good



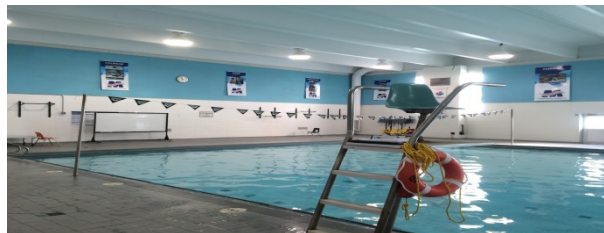
ONTARIO COURT OF JUSTICE

10% - 30%  
Fair to  
Poor



MALTON SATELLITE TERMINAL

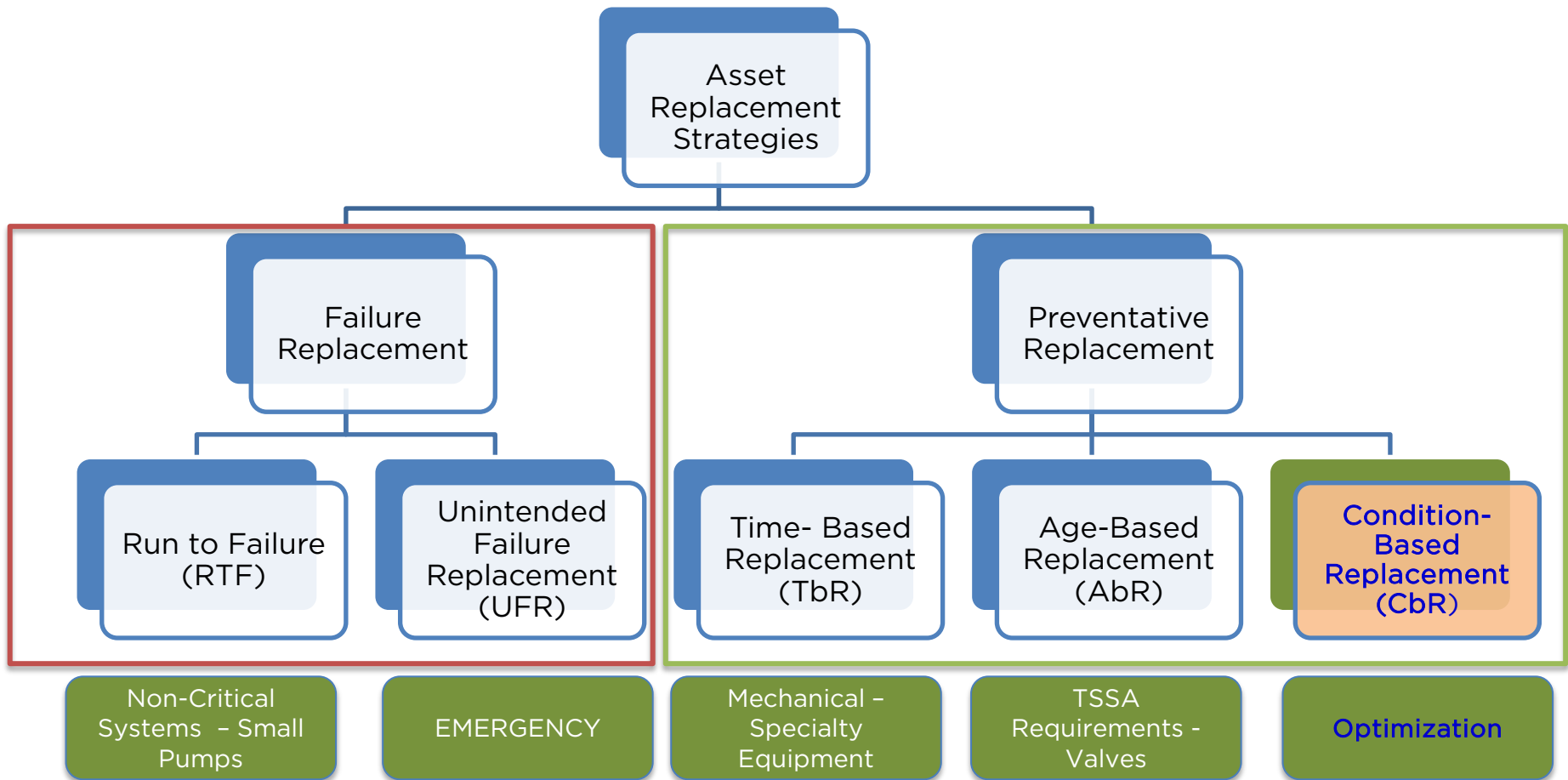
30% +  
Critical



GLENFOREST POOL

# Facilities and Property Management

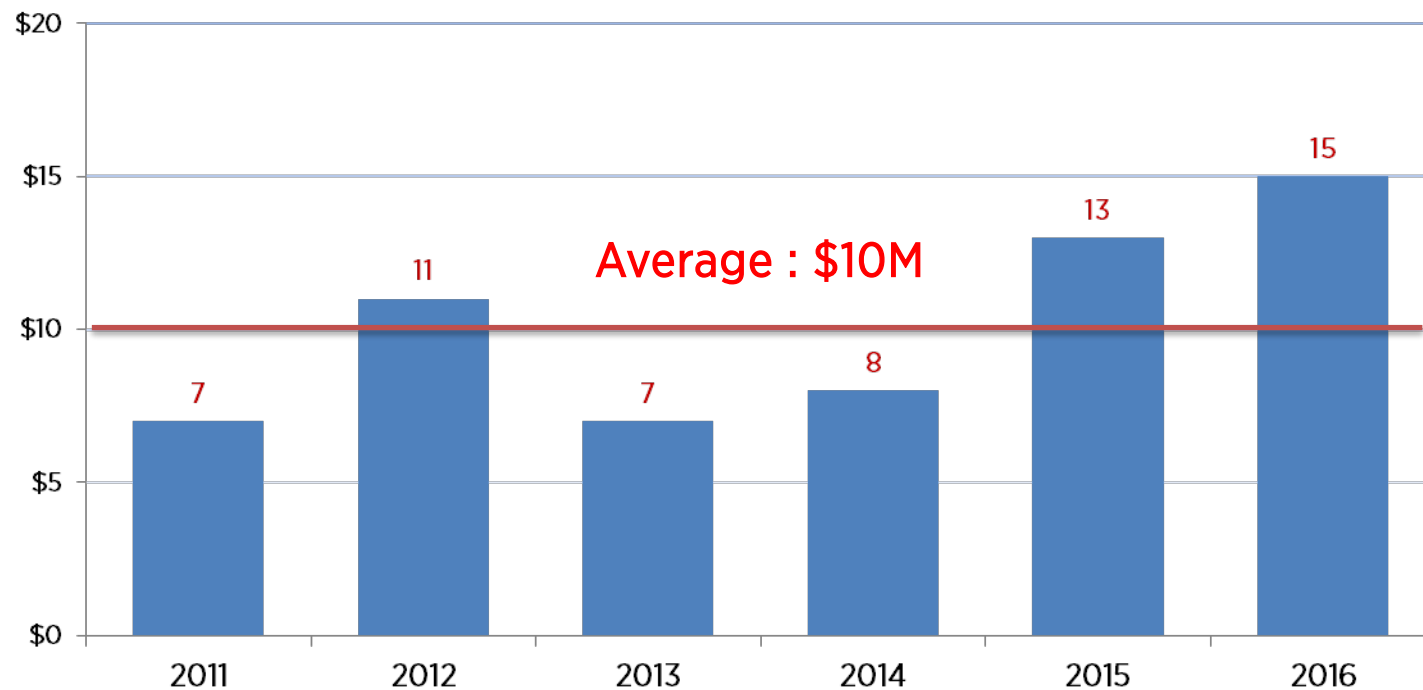
## Asset Management - Strategies





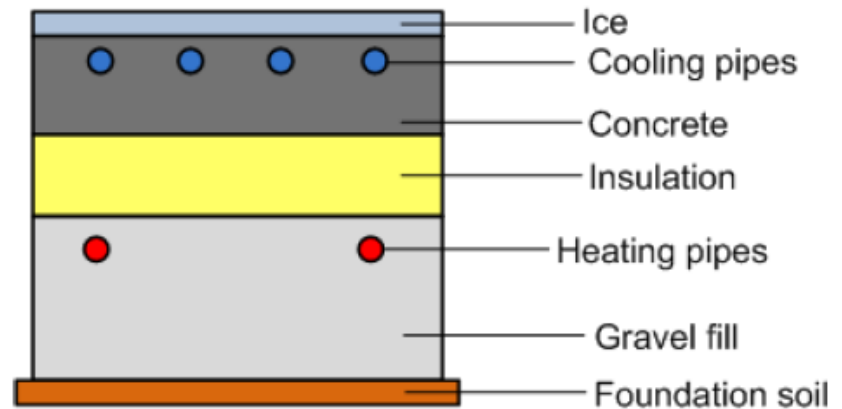
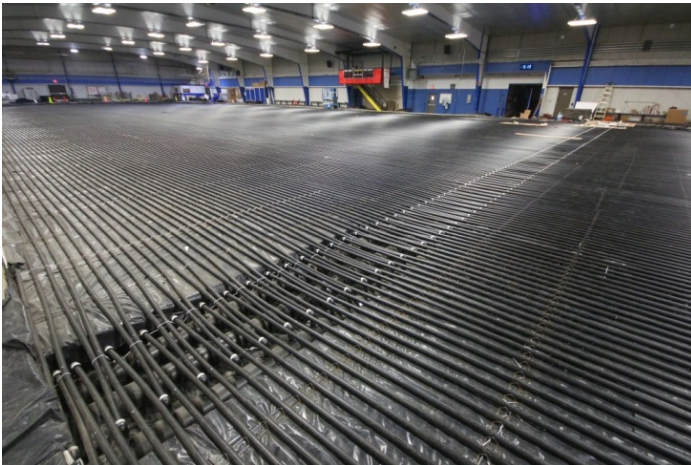
## Facilities and Property Management

### Approved Capital Lifecycle Funding (2011 - 2016)



## Facilities and Property Management

### Lifecycle Renewal Pressures (next 5 years):



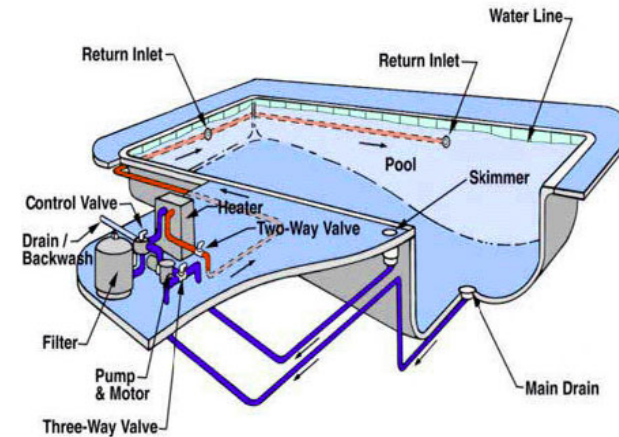
### Ice Rink Surface and Plant Systems

Erin Mills Twin Arena	\$6.0M
Huron Park Community Centre	\$3.0M
Mississauga Valley Community Centre	\$3.0M
Paul Coffey Arena	\$3.0M
Tomken Twin Arena	\$6.0M
<b>TOTAL</b>	<b>\$21.0M</b>



## Facilities and Property Management

### Lifecycle Renewal Pressures (next 5 years):



### Pool bowl and Plant Systems

Carmen Corbasson Community Centre

\$2.0M

Huron Park Community Centre

\$2.0M

Mississauga Valley Community Centre

\$2.5M

River Grove Community Centre

\$2.5M

South Common Community Centre

\$2.0M

**TOTAL**

**\$11.0M**

## Facilities and Property Management

### Lifecycle Renewal Pressures (next 5 years):



#### City Hall

Structural - Building Envelope & Skylight

\$2.8M

Electrical Systems – UPS/Switch boards/Transformers

\$1.5M

**TOTAL**

**\$4.3M**

#### City Centre Transit Terminal

Mechanical – Chiller/Elevator & Escalators

\$2.0M

## Facilities and Property Management

### Research & Benchmarking – Public and Private Sector

#### Industry Standards:

Institute of Asset Management (IAM)

ISO 55000



International  
Organization for  
Standardization

#### Knowledge Sharing:

City of Calgary, AB

City of Richmond, BC

City of Winnipeg, MB

Infrastructure Ontario

Ontario University System

Ontario Hospitals

City of Burlington

City of Victoria

City of Brampton

Town of Oakville

## Facilities and Property Management

### Benchmarking and Industry Standards

Annual Lifecycle Renewal Funding Rate (ALRFR) ~ 2% - 4% of CRV

City of Mississauga's Infrastructure CRV: (\$2B)

Lifecycle Budget Term	Industry Standard (2.5% of CRV)	F&PM – City wide Requirements (2% of CRV)	Current 10 Year Plan (0.75% of CRV)	Variance
City Wide Annual Lifecycle Requirement	\$50M	\$40M	\$15M	\$25M
10 Year City Wide Annual Lifecycle Requirement	\$500M	\$400M	\$150M	\$250M



## Facilities and Property Management

### Conclusion



Aging Infrastructure



Still Growing - Transitway, Meadowvale / Churchill Meadows CC



City wide Emergency Repairs – Increasing



State of Art Technology & Sustainability Pressures

## Facilities and Property Management Risks



Increase in Deferred Maintenance Backlog



Critical Systems Failures



Increase in Emergency Repairs costs



**CLOSED  
FOR REPAIRS**

Service Delivery Interruptions

## Facilities and Property Management Recommendations

- Narrow the gap between current funding & existing Industry Standard
- Annual Lifecycle Renewal Funding Rate (ALRFR) at 2% of Current Replacement Value (CRV)
- F&PM to work in close partnership with all stakeholders to strategize appropriate funding to maintain building and site infrastructure in a state of good repair without impacting service delivery levels.
- Continue proactive research, benchmarking & adopt best practices to improve the asset management strategy to optimize the lifecycle value and performance of facilities

# Roads Asset Management Program

## Current State



# Road Service Area Infrastructure



## CYCLING

229 KM ON ROAD  
CYCLING AND  
MULTI-USE TRAILS  
& FACILITIES

## PARKING

19 AT-GRADE  
PARKING FACILITIES  
4 BELOW-GRADE  
PARKING FACILITIES  
226 PAY AND  
DISPLAY MACHINES

## STREET & TRAFFIC LIGHTS

551 SIGNALIZED  
INTERSECTIONS  
49,600 STREET  
LIGHTS

## BRIDGES

255 BRIDGES  
& CULVERTS

## ROADS

5,236 KM OF  
ROADS  
56 KM OF NOISE  
BARRIERS

## SIDEWALKS

2,413 KM OF  
SIDEWALK

# Road Transportation Infrastructure

## City's Transportation Network – Replacement Value

Roads (5236 Lane Kilometres)	\$2.4 Billion
Bridges and Culverts (255 Structures)	\$0.8 Billion
Other Transportation Infrastructure (Sidewalks, Cycling, Noise Barriers, Traffic Signals, Parking, City Fleet and Street Lighting)	\$0.8 Billion
Total Current Replacement Value (CRV) City Wide	\$4.0 Billion

# What is “State of Good Repair”?

Maintaining our roads so that:

- Risk to public safety is minimized
- Lowest life cycle cost is incurred
- Overall Condition Index for residential roads is 70 and for major/industrial roads is 72

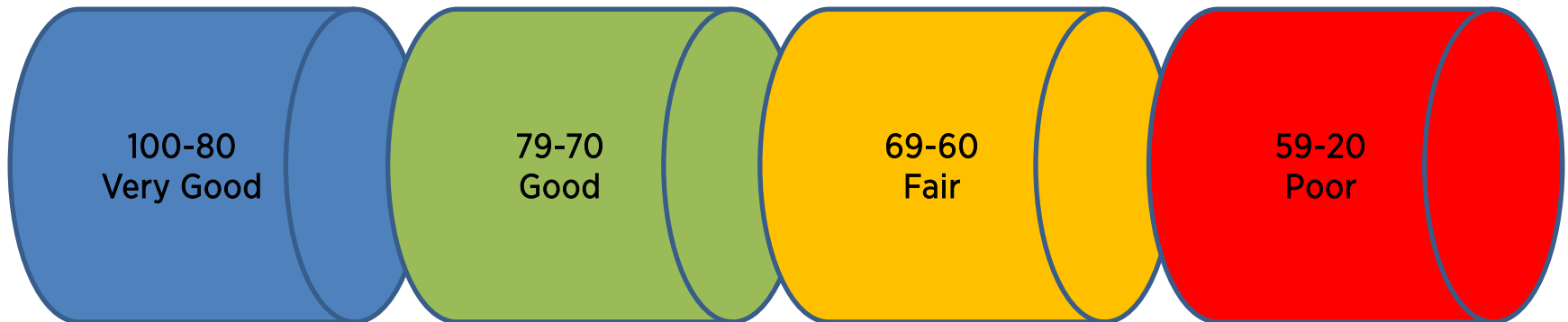
# Asset Management Strategies



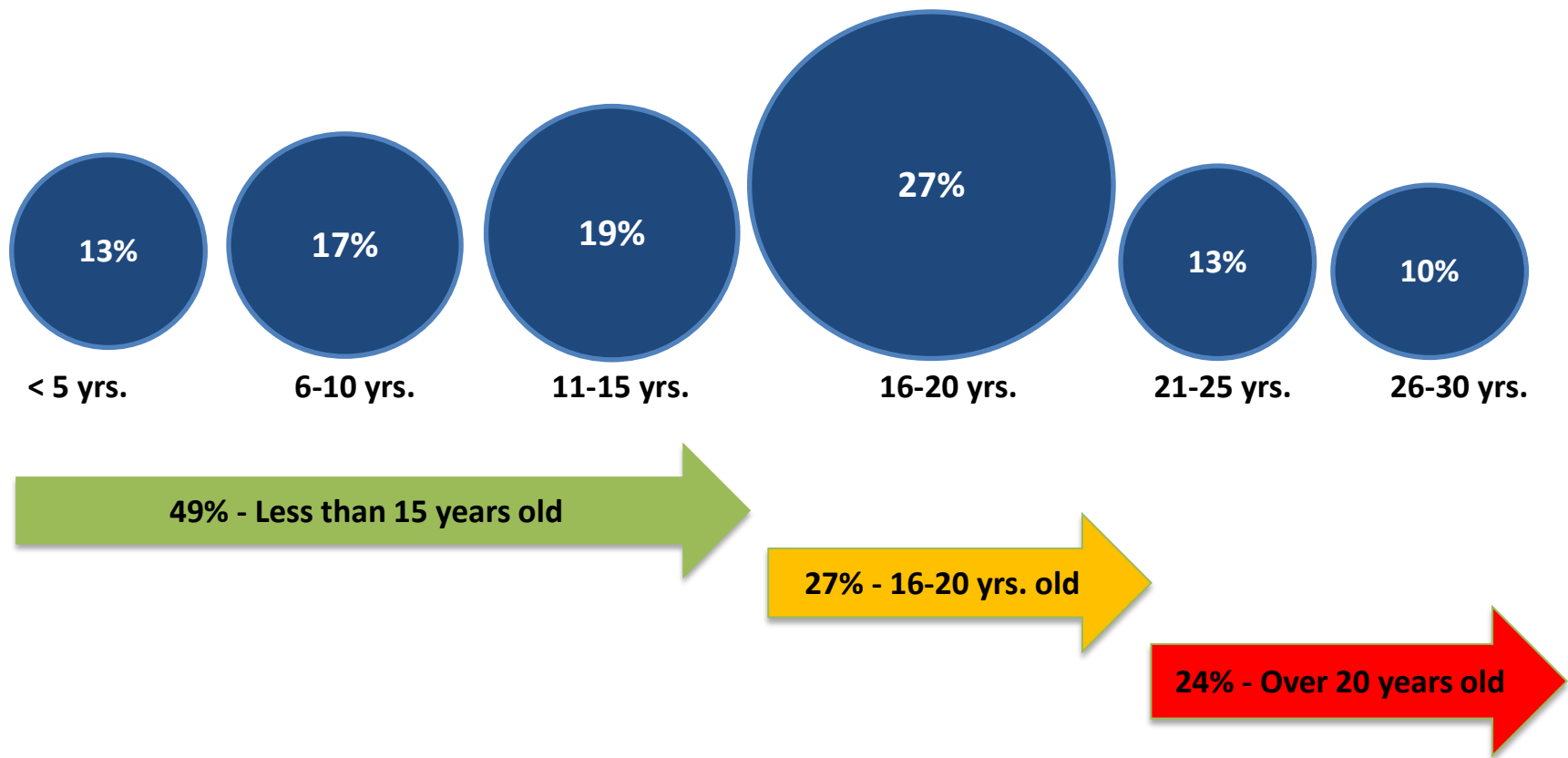
# How Do We Measure Pavement Condition?

## Pavement - Overall Condition Index (OCI)

= Surface Distresses + Ride Comfort + Structural Adequacy



# Pavement Age





# Pavement Condition

100-80  
Very Good

50%



79-70  
Good

27%



69-60  
Fair

15%



59-20  
Poor

8%



## Pavement Summary

Our pavement assets are aging

- 51% is coming up for maintenance/renewal over the next 15 years
- Ongoing maintenance practices are key to extending useful life of pavements
- Monitoring overall pavement condition allows us to see how our network is performing over the long run
- Major/Industrial pavements deteriorate faster



# Road Network Summary

2012 Tested Network Condition



OCI=100-80

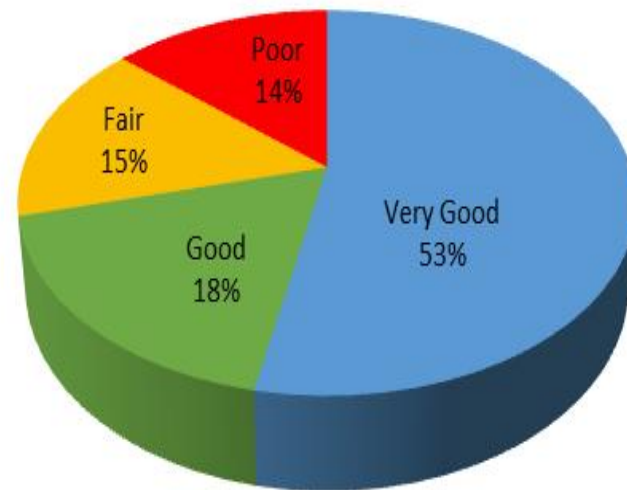
OCI=79-70

OCI=69-60

OCI=59-20

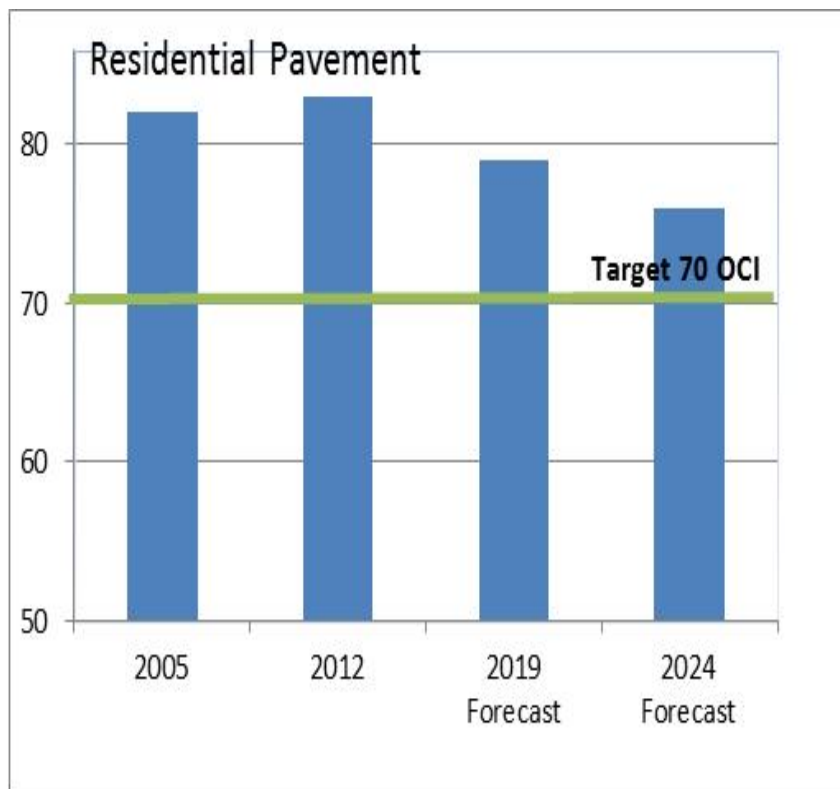
Good or Better  
77%

2019 Network Forecast

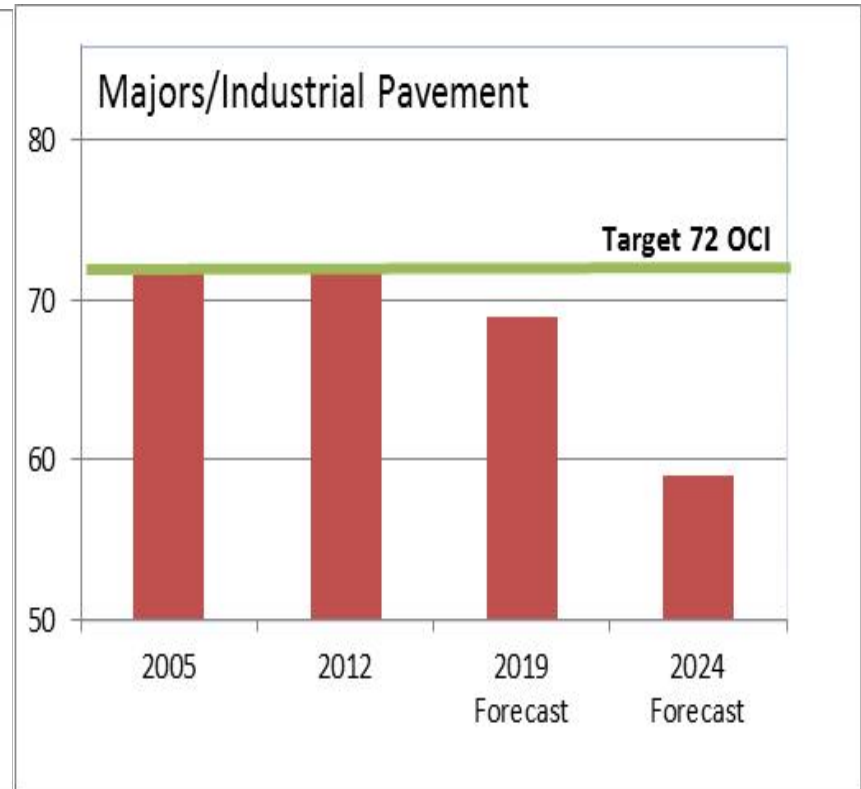


Good or Better  
71%

# Pavement Network Condition Trend

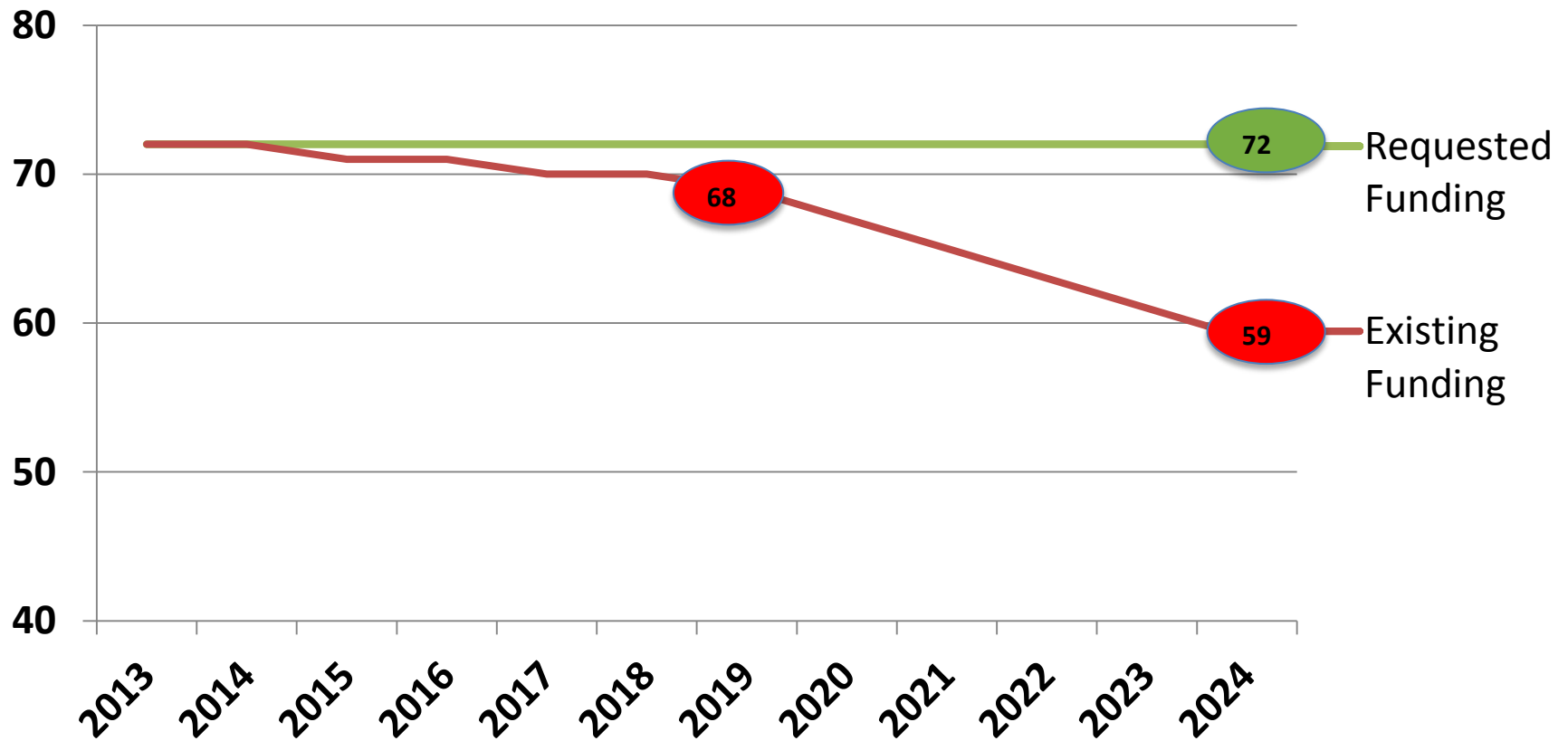


**10 Yr. Unfunded  
\$24 Million**

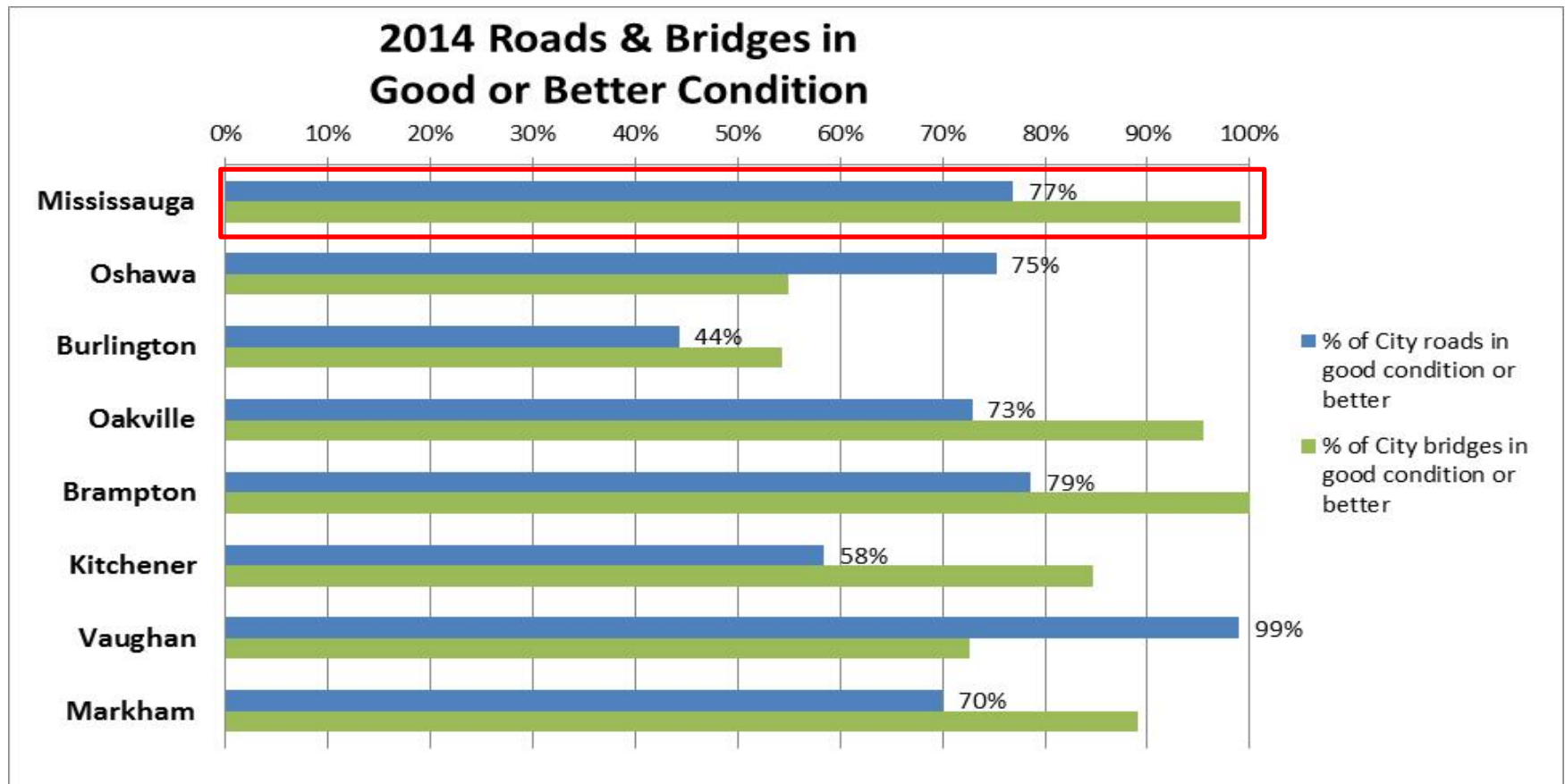


**10 yr. Unfunded  
\$32.4 Million**

# Major/Industrial Roads OCI Forecast



# How Do We Compare?



# Pavement GAP Analysis

	Available Funding 2017-2026		Requested Funding 2017-2026		Funding Gap 2017-2026
Road Class	Average Annual	OCI (Forecast)	Average Annual	OCI (Forecast)	Average Annual
<b>Major/Industrial</b>	\$19.8 M	68	\$23.0 M	72	\$3.2 M
<b>Residential</b>	\$5.0 M	73	\$ 7.4 M	76	\$2.4 M
<b>Network Totals/Average</b>	<b>\$24.8 M</b>	<b>70</b>	<b>\$30.4 M</b>	<b>75</b>	<b>\$5.6 M</b>

- The average annual funding gap is forecasted to be \$5.6 million till 2026
- The cumulative funding gap for pavement is forecasted to be \$56.4 million over 10 years
- Additional funds are required to maintain Major/Industrial roads over the next 10 years

# What is the Management System Telling Us?

- Major/Industrial roads require \$23 Million annually to maintain 72 OCI target level
- Major/Industrial OCI will drop to 59 by 2025 without additional funds
- Residential streets are sufficiently funded for now

## Next Steps

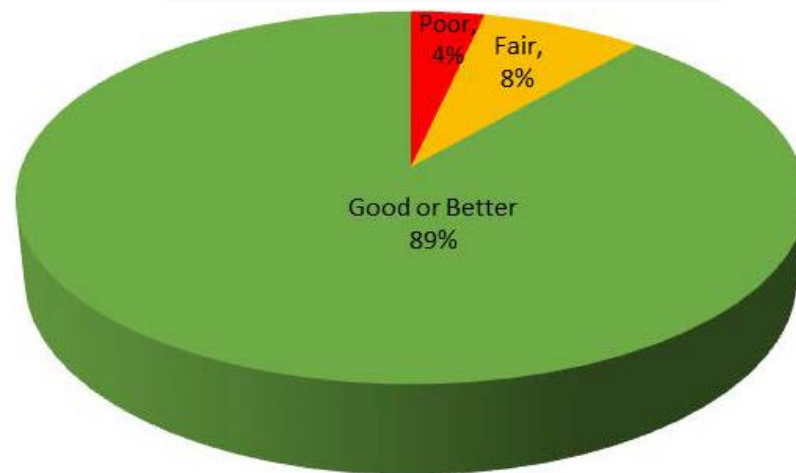
- Update pavement management system and condition survey in 2018 and report back to Council
- Assess if current strategies and targets are appropriate
- Consider shifting greater percentage of funding from residential roads to major/industrial roads

# Bridges/Culverts

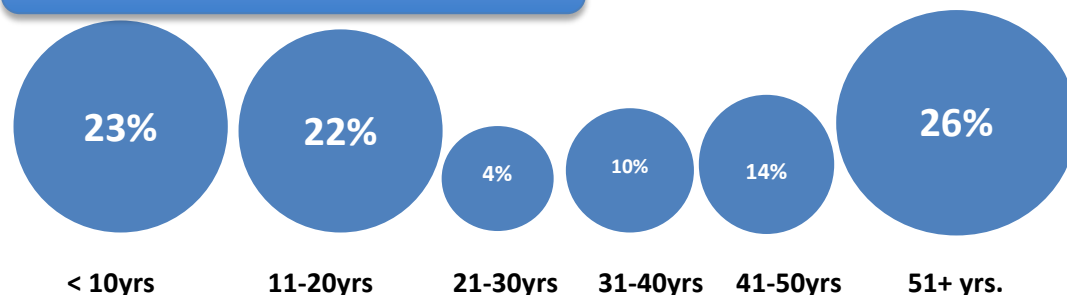
## Summary:

- Overall, structures are in good shape
- However, 26% of structures are over 51 years old and will require work
- Comprehensive monitoring, maintenance and renewal program in place

## Condition of Structures



## Age of Structures



**Maintain annual funding level and continue to monitor**



## Challenges/Risks

- Coordination with utilities/agencies
- Public pressure to maintain/improve service levels
- Competing capital pressures
- Developing programs for new inventories
- Pending Asset Management Legislation

## Summary

- Major/Industrial roads are deteriorating at a faster rate than residential roads
- Increased funding is required for our Major/Industrial road program
- Consider shifting greater percentage of funding from residential roads to major/industrial roads
- The current funding levels for bridge/culvert is appropriate

# Parks & Forestry Asset Management Program

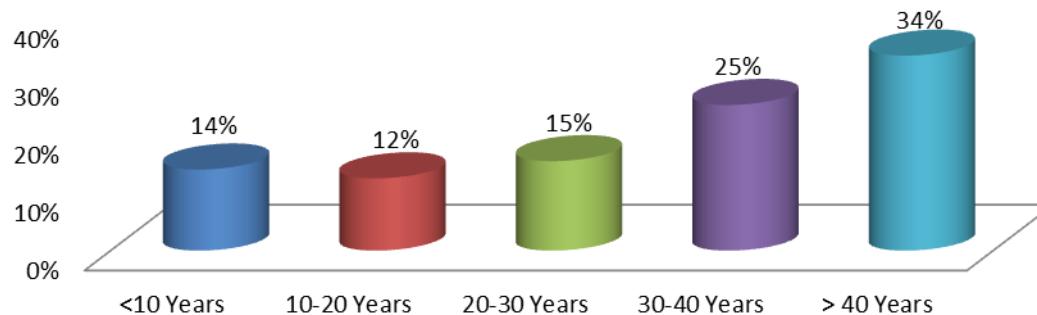
Current State



## Parks & Forestry Infrastructure Snapshot

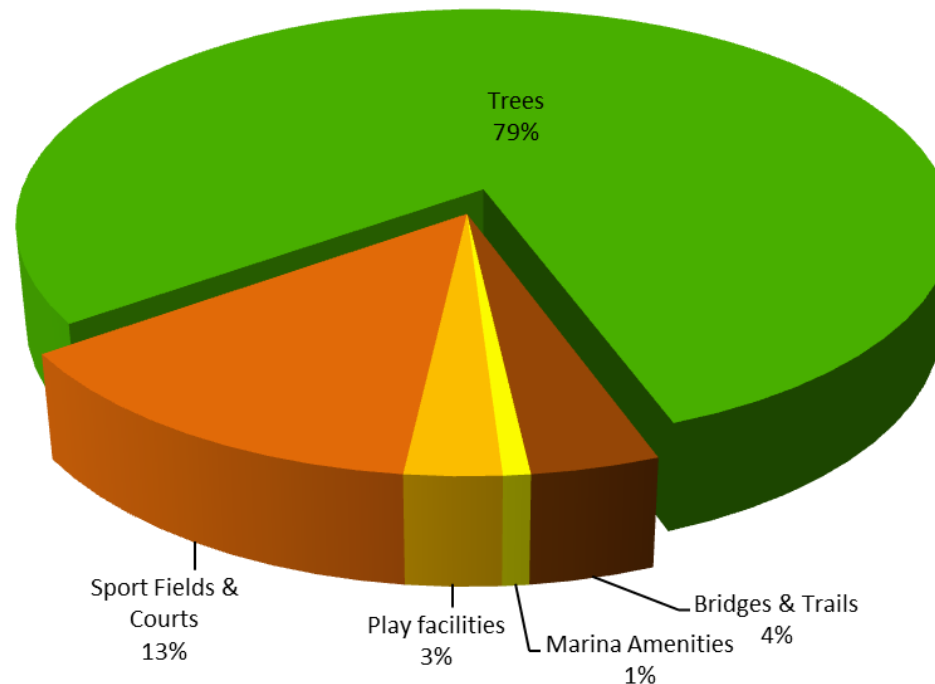
Number of Parks	505
Acres of Parkland Maintained	7,710
Number of Park Assets (Sport Fields, Courts, Playgrounds, BMX, Bridges, Spray Pads, etc.,)	1,100
KM of Paved Park Trails	243
Number of City owned Street Trees	250,000
Number of City owned Park, Woodlots and Natural Area Trees	750,000+

### Park Age Distribution



## Parks & Forestry Asset Replacement Values (\$)

Park & Tree Assets	2016 Replacement Value (\$)	Number of Assets	Annual Replacement Target (\$)
Bridges & Trails	59,119,000	4,448	2,654,620
Launch Ramps & Dock Systems	12,561,000	7	502,441
Play facilities	44,352,000	303	1,774,080
Sport Fields & Courts	210,477,000	648	9,072,573
Trees	1,250,000,000	1,000,000	16,666,667
<b>Total</b>	<b>\$ 1,576,509,000</b>	<b>1,005,406</b>	<b>\$ 30,670,381</b>



## Parks & Forestry Asset Management Program - Status

	Data Collection	Data Validation & Analysis	Replacement Plan/ Budget Forecast	Opportunities/ Efficiencies	Quality Assurance & Annual Inspections
Park Assets	Complete ✓	December 2016	December 2016	2017	Ongoing
Street Trees	Complete ✓	Complete ✓	2017	2017	Ongoing
Park Trees	Underway	2017	2017	2017	2017

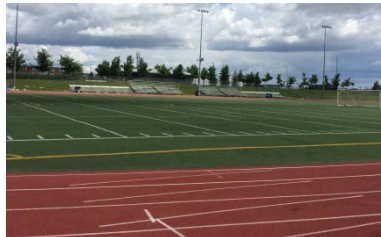
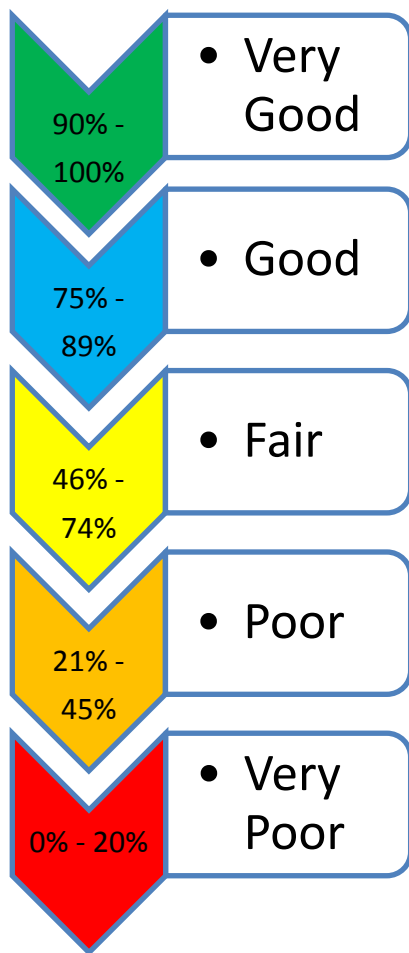


## Definition: “State of Good Repair”



- Maintaining Park and Tree assets in a safe, functional and cost efficient manner
- Targeted condition index level of 70/100
- Challenges
  - Changes in demand for service (ex. Changing trends, new emerging activities)
  - New standards (ex. Accessibility Standards)
  - Invasive Species management
  - Increased demand for materials and supplies for replacement (e.g. tree stock)

## Asset Management - Park Asset Condition Index (CI)



**Courtney Park Athletic Fields  
Running Track - Very Good  
(CI 92%)**



**Huron Heights Spray Pad  
- Good (CI 85%)**

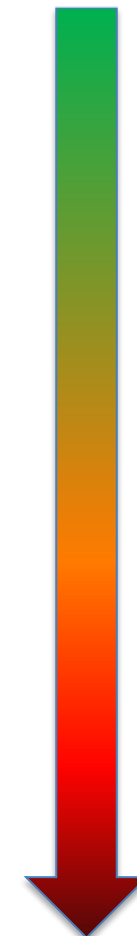


**Rathwood District Park Bocce  
- Fair (CI 62%)**



**Huron Park Trail Segment  
- Very Poor (CI 13%)**

CI Represents %  
of Life remaining





## Asset Management - Forestry Asset Condition Index (CI)

### Biological Condition Rating

<b>Good</b> 90% of the crown is alive	<b>Fair</b> 70-89% of the crown is alive
<b>Poor</b> < 60% of the crown is alive	<b>Dead</b> Tree is dead



### Structural Condition Rating factors:

- Failure Potential
- Tree Diameter
- Level of Traffic

## Asset Management Program - Strategies

### Past Replacement Approach

- Demand Maintenance
- High level inventory & work order system (Infor)
- Replacements based on age, condition and public input

### New Methodology

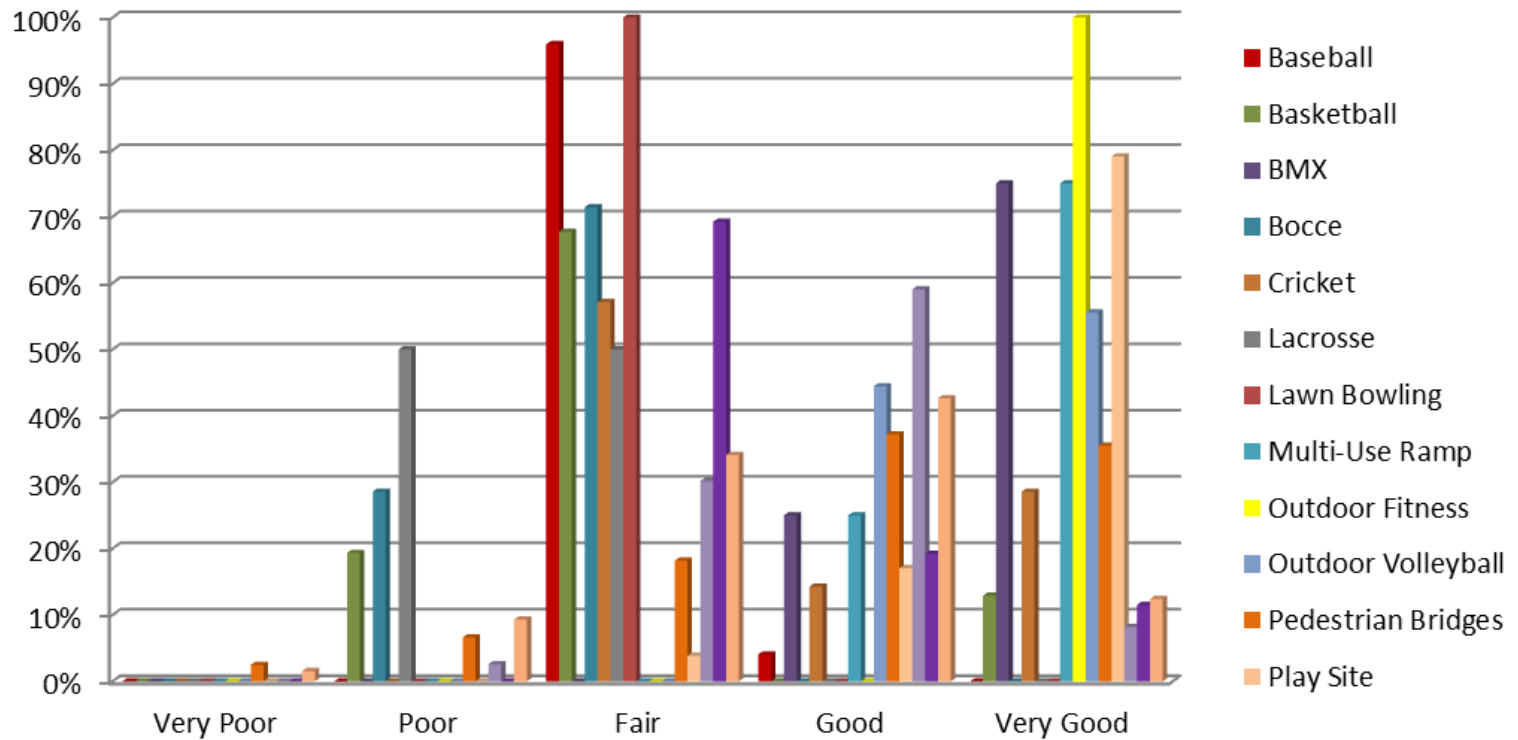
- Lifecycle model to **forecast replacement needs**
- **Detailed inventory**, work order system and **analysis** system (Infor)
- Short term & Long term forecasting based on **condition** analysis
- Establish **preventative maintenance** programs
- **Prioritization tools** to **maximize lifespans**

### Future Opportunities

- **Cost/ Benefit analysis** of rehab vs. replacement activities
- **Prioritization** based on validation of usage
- **Increased coordination** of maintenance efforts with other areas of the City

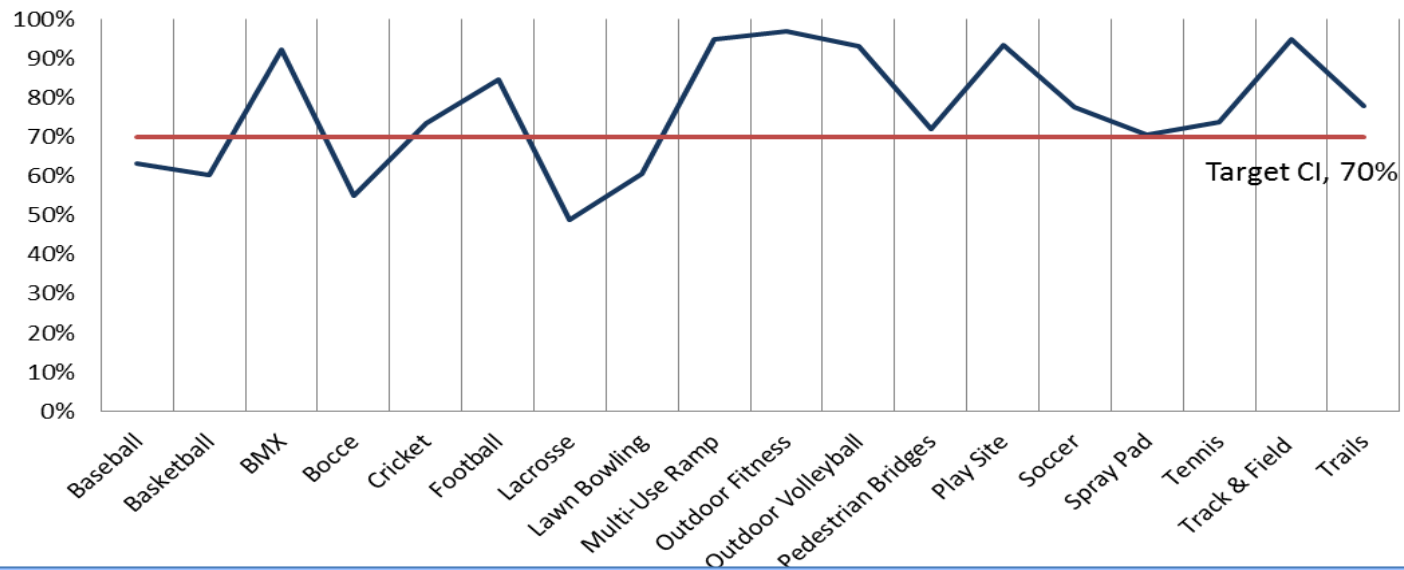
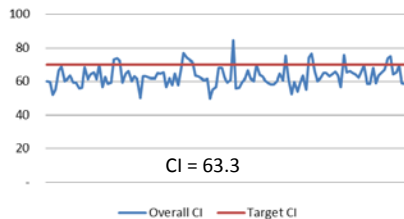
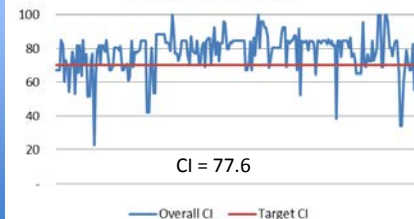


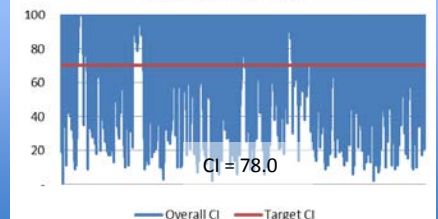
## Park Asset Condition Distribution



Fact: 72% of assets are in 'Good' or better condition

## Park Asset Condition Index

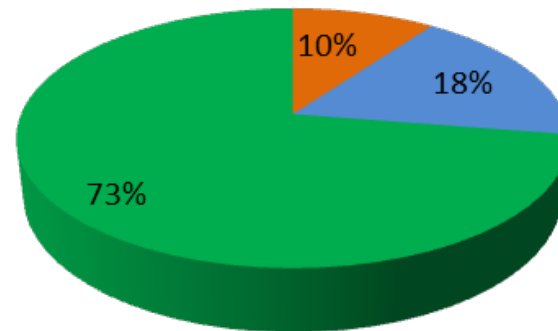

**Baseball CI Results**

**Soccer CI Results**

**Tennis CI Results**

**Trails CI Results**


**Fact: Average Condition Index of Park Assets = 77%**

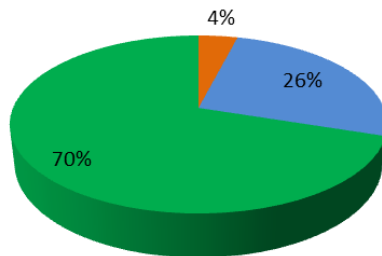
# Park Asset Benchmarking

## Mississauga



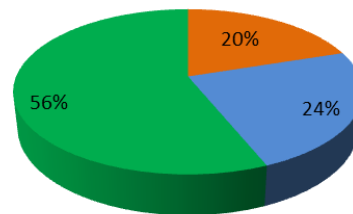
Very Poor & Poor Fair Good & Very Good

## Calgary



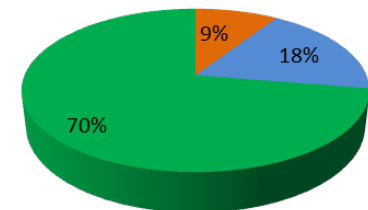
Very Poor & Poor Fair Good & Very Good

## Windsor



Very Poor & Poor Fair Good & Very Good

## London

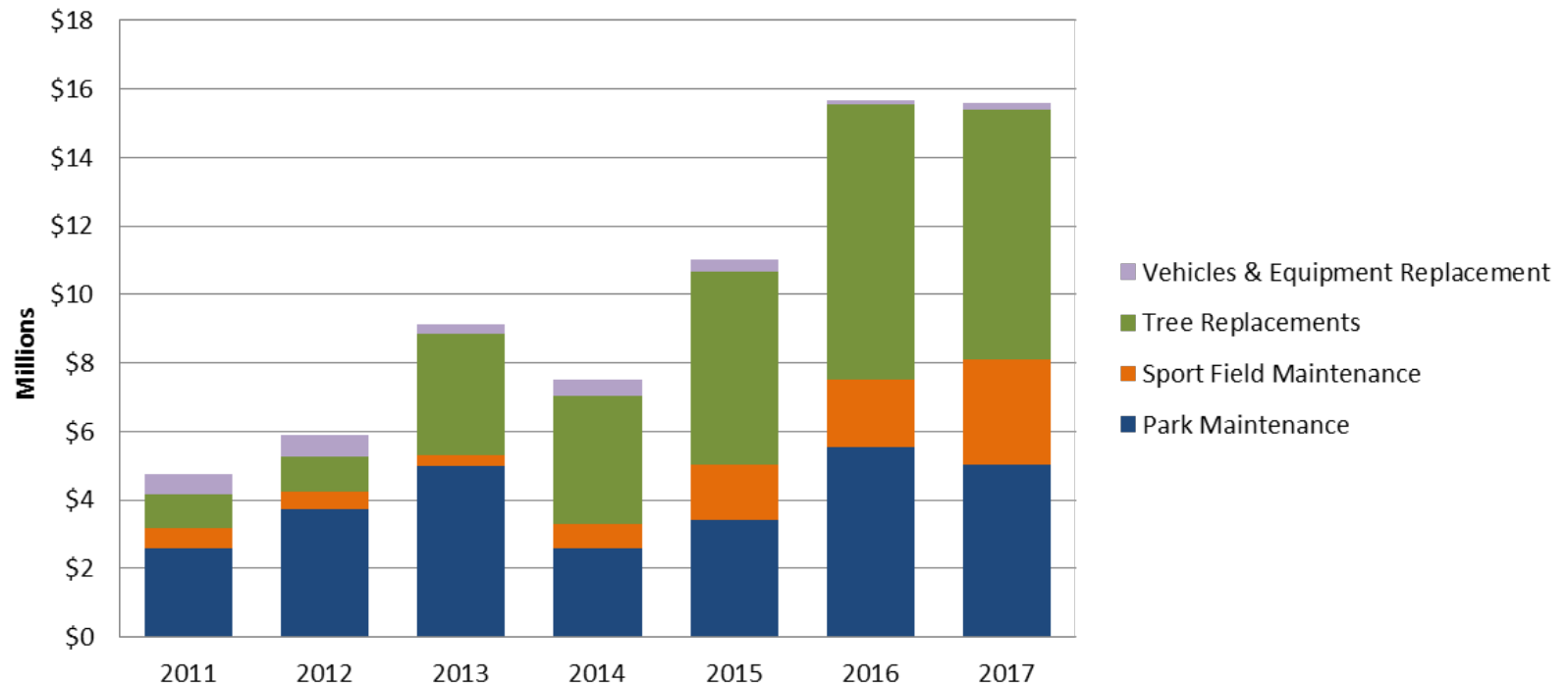


Very Poor & Poor Fair Good & Very Good

Note: Due to limited benchmarking data available, Calgary data is based on a 2011 Asset Management Report, Windsor 2013 and London 2014

## P&F Capital Lifecycle Funding (2011-2017)

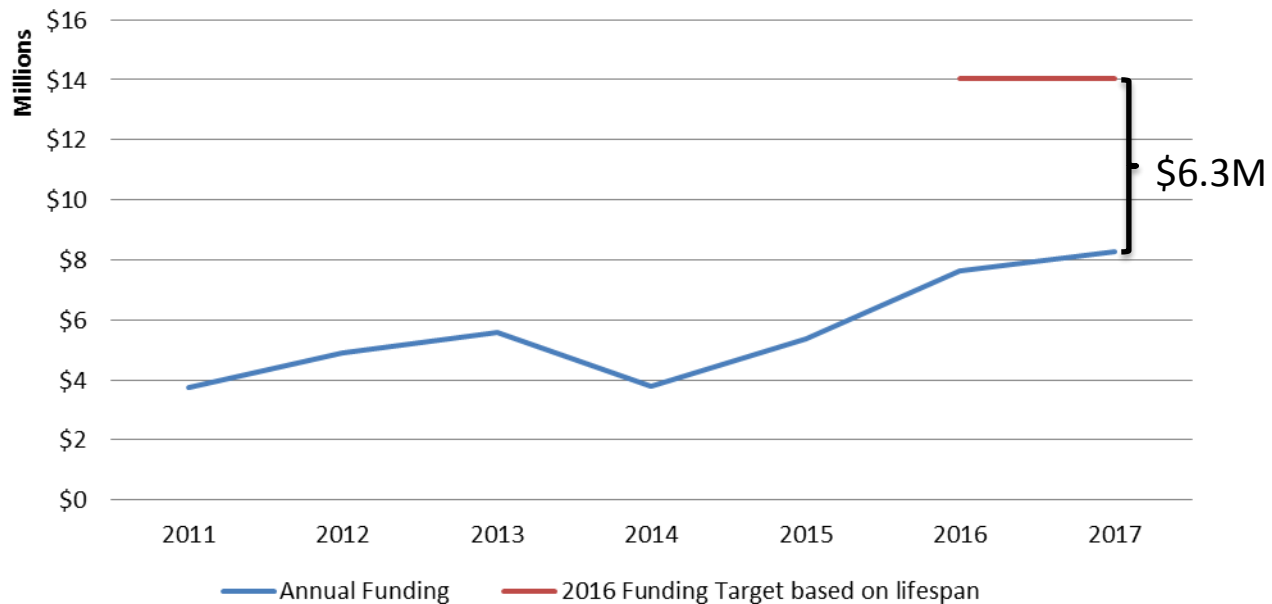
### P&F Approved/ Recommended Capital Lifecycle Funding



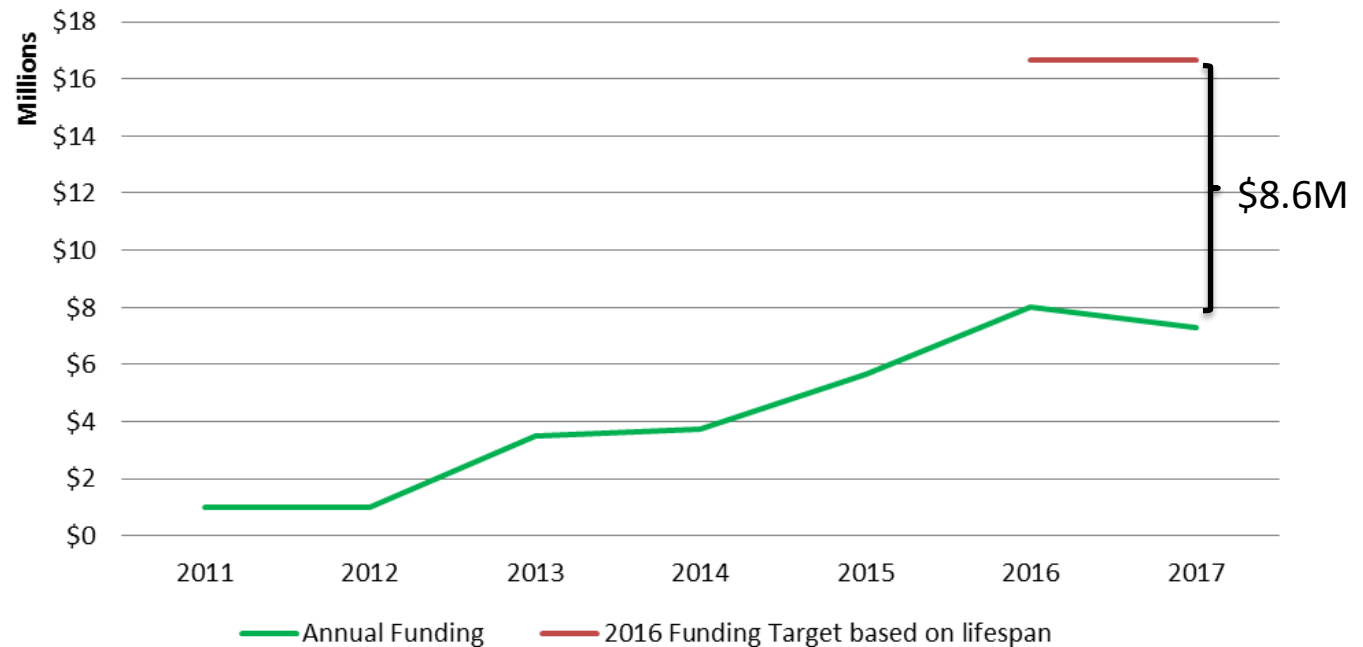
## Park Asset Funding vs. Lifecycle Funding Target



Park Asset Type	Actual Replacement (\$)	Annual Replacement Target (\$)
Park Maintenance & Redevelopment	4,311,000	3,506,000
Sport Field & Court Maintenance	1,958,000	9,064,000
Trails	1,241,000	1,449,000
<b>Total</b>	<b>\$ 7,510,000</b>	<b>\$ 14,019,000</b>



## Tree Replacement Approved Funding vs. Funding Target





## Parks & Forestry Priorities (Next 5 Years)

### Artificial Turf Replacements



### Artificial Turf Replacements

Mississauga Sports Zone (Iceland)	\$1.1 M
Mississauga Sports Zone (Hershey)	\$0.9 M
Mississauga Sports Zone (Hershey)	\$1.1 M
<b>TOTAL</b>	<b>\$3.0M</b>

## Parks & Forestry Priorities (Next 5 Years)

### Trail & Boardwalk Reconstruction



### Trail & Boardwalk Reconstruction

Trail Reconstruction Program	\$6.8 M
Waterfront Boardwalk Reconstruction	\$1.6 M
<b>TOTAL</b>	<b>\$8.4 M</b>



## Parks & Forestry Priorities (Next 5 Years)

### Other Park Amenities



### Other Park Amenities

Lakefront Promenade Dock System Replacement

\$3.8M

Clarkson CC Spray Pad Reconstruction

\$0.7M

Birch Glen Retaining Wall Reconstruction

\$1.0M

South Common Lit Ball Reconstruction

\$0.7M

**TOTAL**

**\$6.2M**

## Parks & Forestry Priorities (Next 5 Years)

### Tree Replacement Programs



#### Tree Replacement Programs

Tree Replacements City-wide (2017-2021)

\$3.4M

Emerald Ash Borer (2017-2021)

\$29.6M

**TOTAL**

**\$33M**

## Parks & Forestry Priorities (Long Term)

### Future Park & Trail Developments



### Future Park & Trail Developments

Phase 1: Northwest Sports Park (Park 459)

\$11.7M

Danville Park (Park 302)

\$5.2M

BRT Trail (ORT 7)

\$9.5M

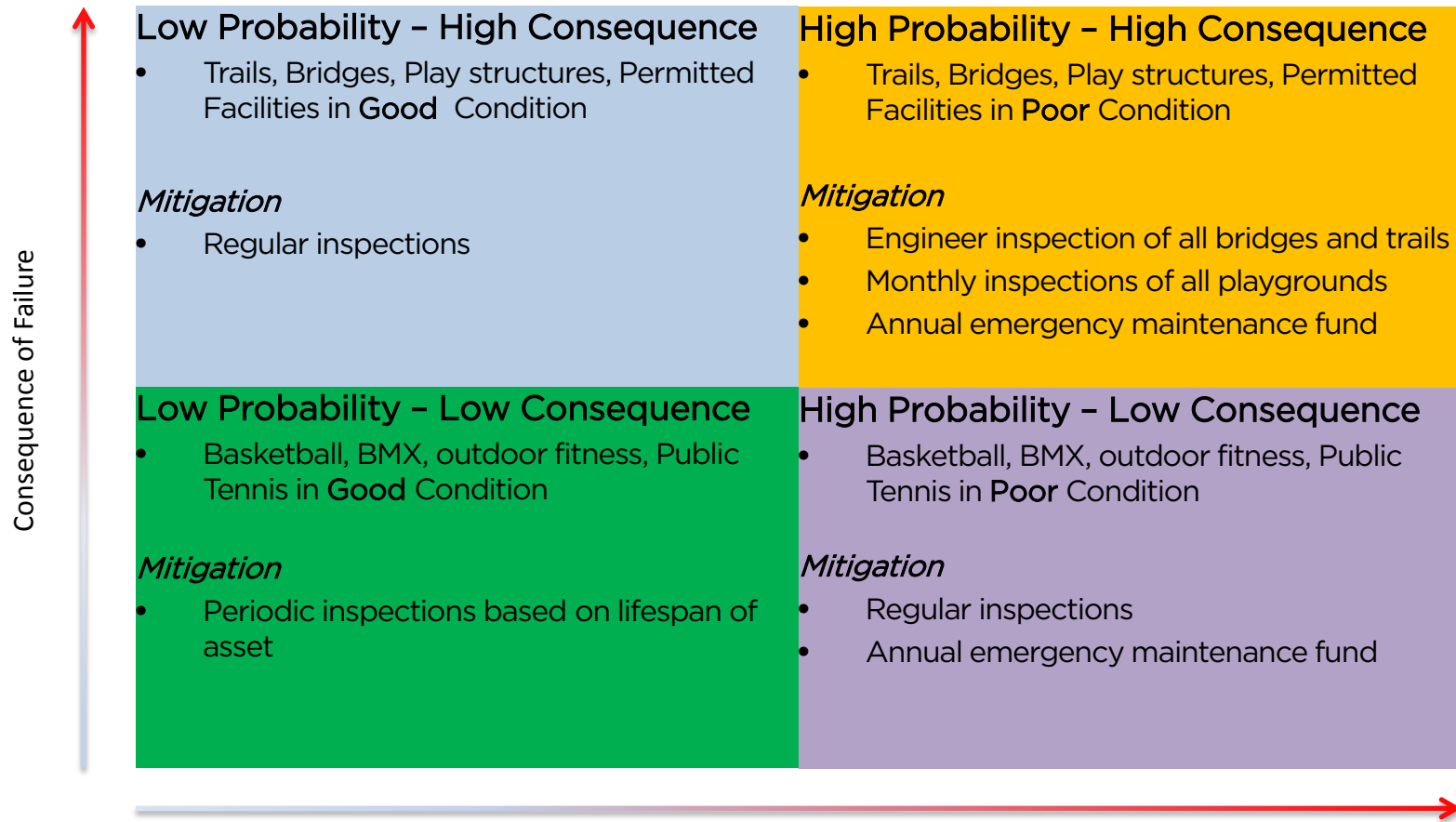
Lakeshore Corridor Trail (ORT 2)

\$3.9M

**TOTAL**

**\$30.3M**

# Risk Management



Probability of Failure



# Parks & Forestry

## Asset Management Plan - Next Steps

### 2016

- Park Asset Condition Analysis
- Long term planning

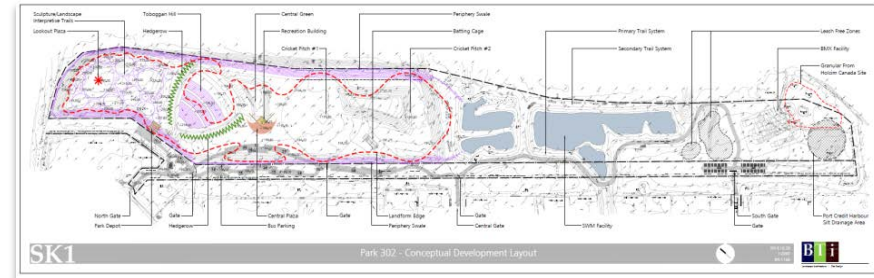
### 2017

- Street and Park Tree Condition assessments
- Lifecycle replacement model for Trees
- Implementation of an automated Inspection Tool

## Conclusions – Future Issues



Aging Infrastructure



Growing Infrastructure



Costly Emergency Maintenance



Modernization & New Standards



## Recommendations

- Finalize asset condition analysis to validate short and long term funding requirements
- Work closely with partners in F&PM to secure funding for key Park building rehabilitations and Park asset replacements that are managed by F&PM
- Continue proactive research and benchmarking to reach the maximum lifespan of Park and Tree assets
- Identify opportunities to minimize Tax funding requirements for asset replacements including efficiencies, funding partners and alternative funding sources

## Looking Ahead

- Building and Maintaining Infrastructure is a priority in the City
- Addressing challenges of **Aging Infrastructure**, and **minimizing the Gap**
- Staff will continue with proactive research, benchmarking & adoption of best practices to **improve the asset management strategy**



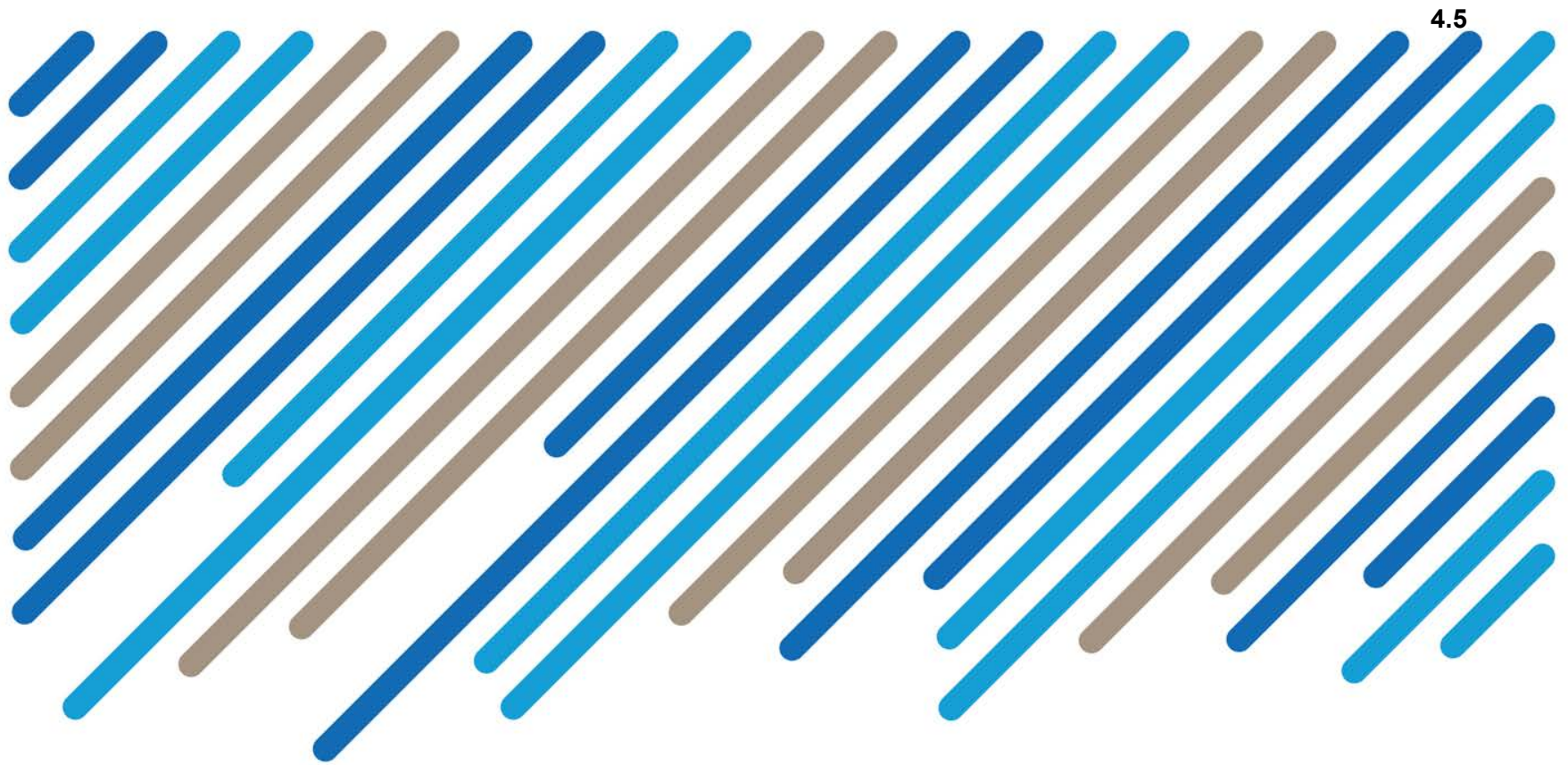
# Asset Management Strategy

- ✓ Strengthen linkages with the long-term financial plan
- ✓ Focus on critical components with safety as a priority
- ✓ Continue to develop and implement asset management strategies
- ✓ Issue debt to invest in infrastructure
- ✓ Increase our transfers to the capital reserve
- ✓ Assess financing opportunities through various agencies
- ✓ Leverage sustainable funding and revenue tools with other levels of government

# Questions & Comments







# 2017 Budget

Presentation to Budget Committee - November 28, 2016

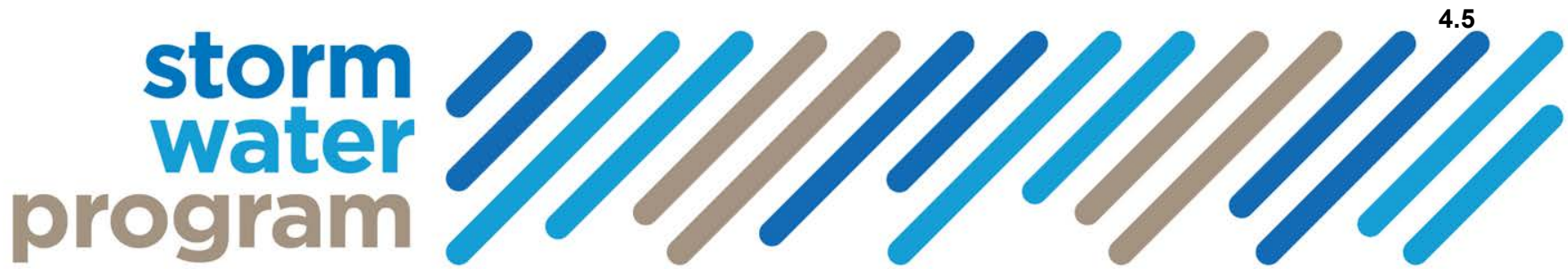
## Stormwater Service Area

2017-2020 Business Plan  
and 2017 Budget



## Agenda

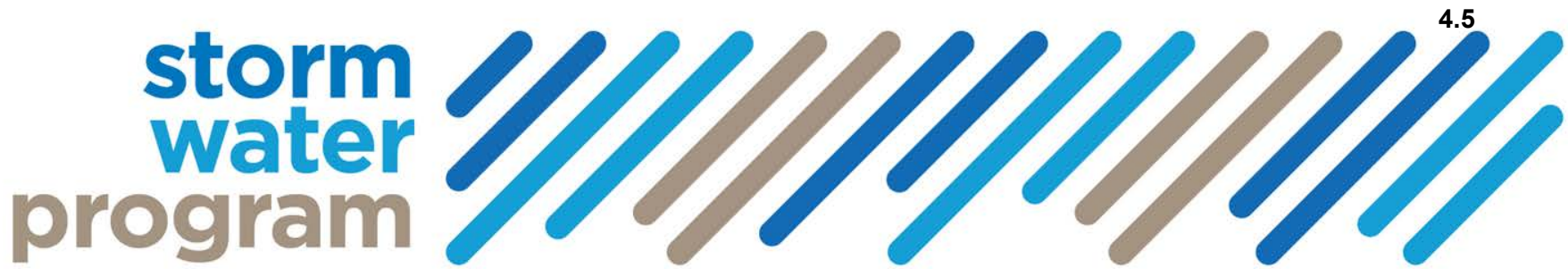
- Stormwater: Focus for 2017-2020
- Core Services
- 2017 - 2020 Business Plan Outlook
- Linkages to the City's Strategic Plan
- 2017 Business Plan & Budgets



## Stormwater: Focus for 2017-2020

- In 2016, two major changes were introduced:
  - Increased investment in City's Stormwater Management Program
  - A user charge that provides a fair and dedicated source of funding
- Establishment of a comprehensive asset management plan to better manage all stormwater infrastructure
- Initiate the transition from interim to sustainable service level





## Core Services

Vision, Mission and Goals of Service

Service Delivery Model

Current Services, Issues and Trends

Achieving Our Goals

Performance Measures & Results

Awards & Recognition

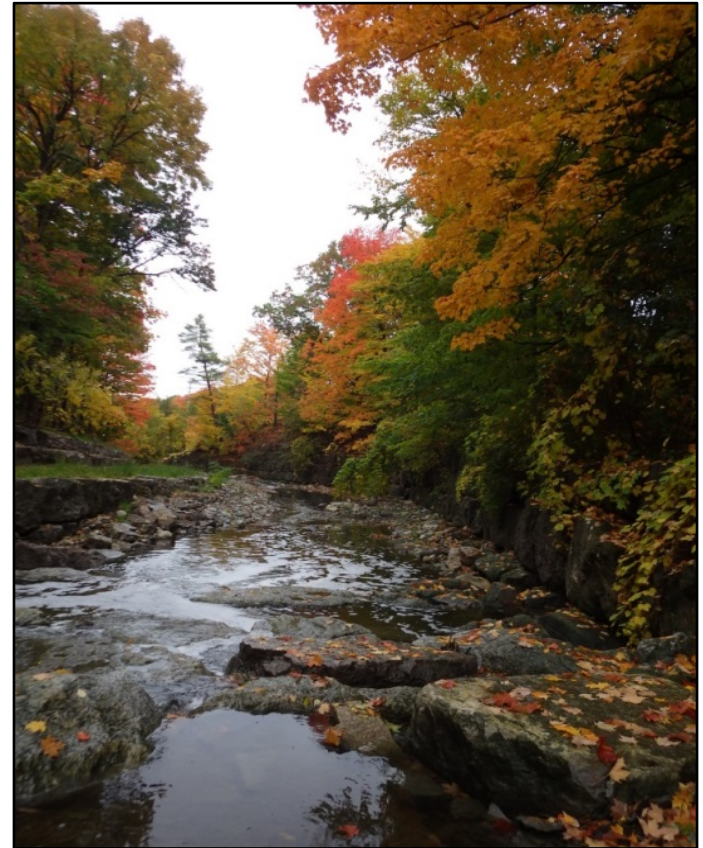


## Vision

To be a leader in the delivery and management of a safe, functional stormwater system

## Mission

The Stormwater service area plans, develops, constructs, maintains and renews a stormwater system which protects property, infrastructure and the natural environment from erosion and flooding and enhances water quality



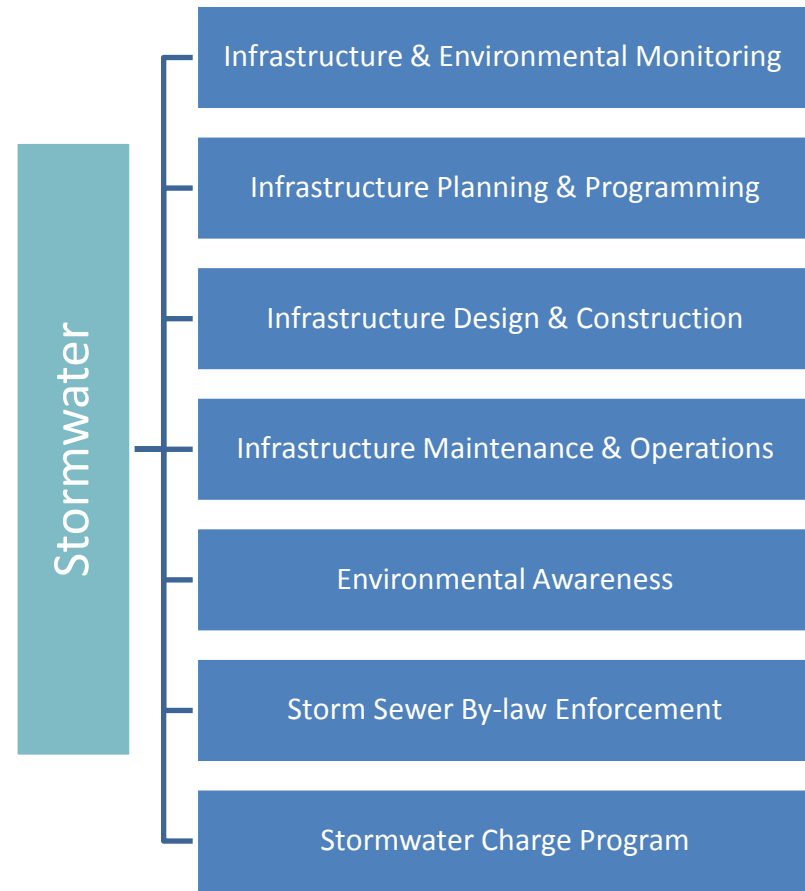
## Goals of Service

- Establish a sustainable service level for Stormwater:
  - Develop and maintain a comprehensive asset management plan to better manage all stormwater infrastructure
  - Increase contribution to Pipe Renewal Reserve Fund
  - Enhance Storm Sewer By-law enforcement
- Delivery of flood relief, mitigation measures and improvement projects





# Stormwater Delivery Model

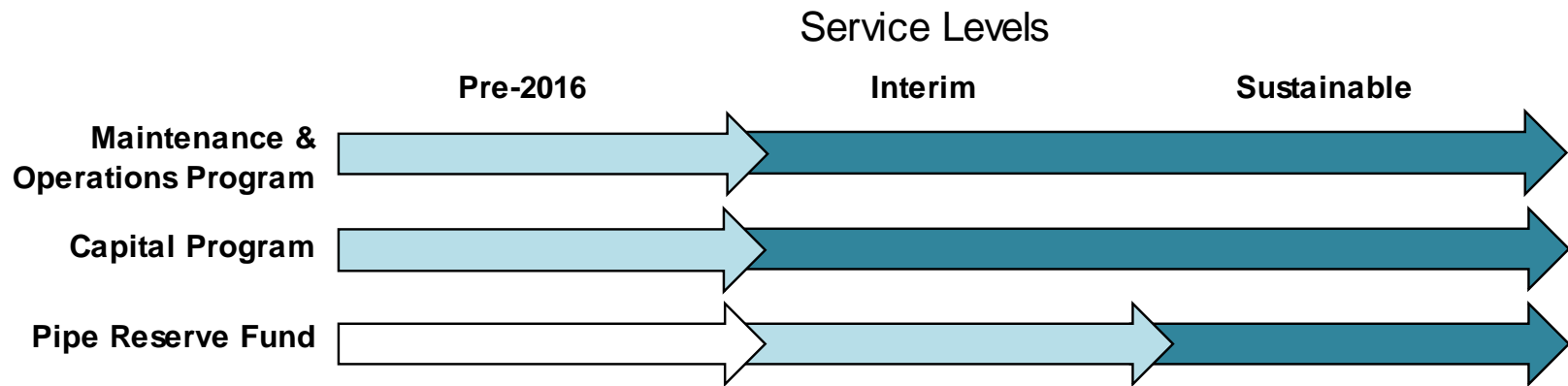






# Interim to Sustainable Service Level

Annual Funding Needs



## Legend

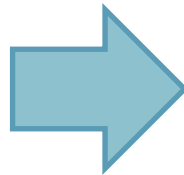
Not Funded	
Partially Funded	
100% Funded	



## Current Services

### FACILITIES

- 2,100 km of storm sewer pipes
- 51,000 catch basins
- 200 km of creeks
- 62 stormwater management (SWM) facilities



### DELIVERS ANNUALLY

- Stormwater flow conveyance inspections, maintenance and design standards
- Watercourse monitoring and maintenance
- SWM facility water quality and peak flow controls including dredging and rehabilitation
- Stormwater capital programming and project delivery
- Storm Sewer By-law enforcement
- Rain gauge network

## Service Area Issues and Trends

- Greater frequency of extreme storm events results in added pressure to improve stormwater conveyance, quality and flow control
- Aging stormwater infrastructure and the need to balance service levels with affordability
- Need for additional resources to support asset management plan enhancements
- Need for enhanced Storm Sewer By-law enforcement due to increasing number/complexity of issues





## Achieving Our Goals

- Stormwater Charge implemented January 1, 2016
- Undertook a review of Stormwater Residential Programs
- Introduced new Stormwater Charge subsidy programs
- Improved online resources related to stormwater
- Engaged with residents at over 80 outreach and education events
- Investigated nearly 80 requests related to enforcement of the Storm Sewer By-law







## Performance Measures & Results

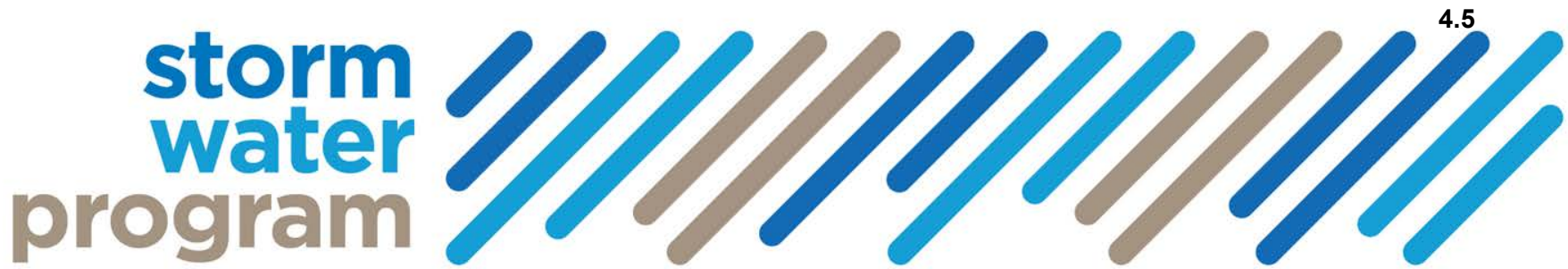
- 83 Outreach & Education events held in 2016:
  - Engaged over 3500 residents
  - Painted 429 storm drains at Yellow Fish Road events
- Stormwater Charge Program inquiries received:
  - Tier 1: 1488 (2015), 681 (2016, up to Sept. 1<sup>st</sup>)
  - Tier 2: 418 (2015), 465 (2016, up to Sept. 1<sup>st</sup>)
- 90% of Requests for Review resolved within 60-day service level
- 82% of Credit Applications reviewed within 30-day service level



## Awards and Recognition

- *Friends of the Credit Award* - Central Parkway Low Impact Development (LID)
- *Ontario Public Works Association (OPWA) Technical Innovation Award* - Lisgar Basement Water Infiltration Investigation
- *National Co-op Employer of the Year* – University of Guelph
- Stormwater Charge Program Team – winner of *City Manager's Award of Excellence*, nominated for six other Corporate Awards
- *Canadian Association of Municipal Administrators (CAMA) Environment Award* – Stormwater Charge Program





# 2017 – 2020 Business Plan Outlook

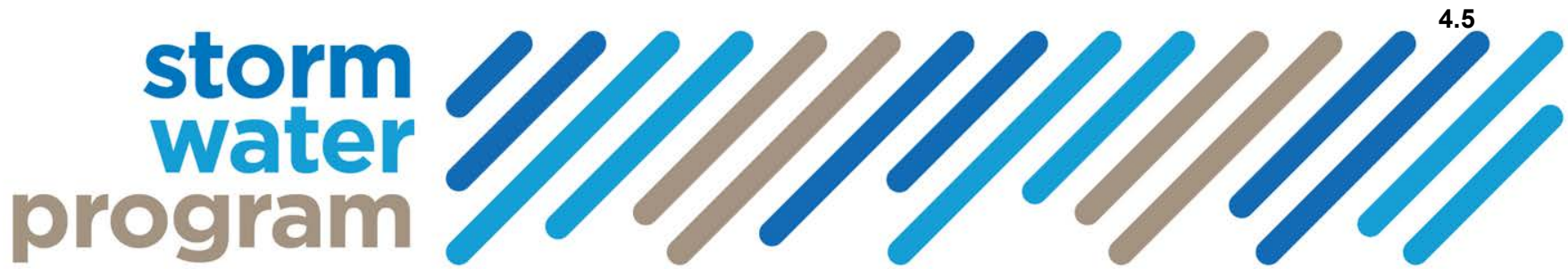
Highlights of the Plan

Engaging Our Residents

Optimizing the Use of Technology

Maintaining & Improving Our Infrastructure

Delivering Value



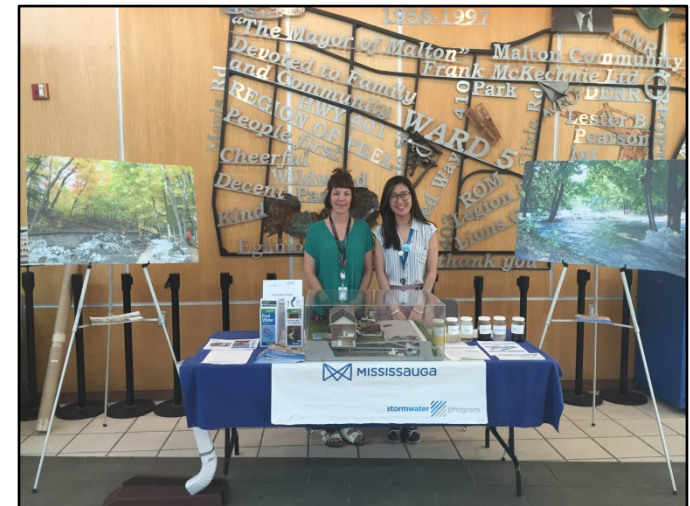
## Highlights of the 2017-2020 Plan

- The dedicated Stormwater Charge funds the increasing stormwater management needs including infrastructure renewal and pressures as a result of flooding events
- \$102.00 per stormwater billing unit is proposed for 2017
- Initiating the transition from an 'interim' to a 'sustainable' service level
- Ongoing development of a comprehensive asset management plan
- Launch of an enhanced residential Outreach and Education program and a Residential Home Visit Program
- Mitigation measures continue to be implemented for the Lisgar community to address basement water infiltration
- Cooksville Creek flood relief and improvement projects, including stormwater management facilities, move forward to implementation
- Federal and provincial infrastructure funds (Clean Water and Wastewater Fund) will support the Capital Budget



## Engaging our Residents

- In 2016, staff attended over 80 events and workshops
- The 2017-2020 Business Plan expands our engagement with residents through:
  - Implementation of an enhanced Residential Stormwater Outreach and Education Program
  - Implementation of a Residential Stormwater Home Visit Service for a two year trial period
  - Continued development and expansion of online support (e.g. social media) and website resources







## Optimizing the Use of Technology

- Implementation of an infrastructure management system to support inventories and condition assessments for all stormwater assets
  - Allows for improved coordination between road and storm sewer rehabilitation programs
- New technologies or tools for field data collection that enhance our ability to proactively identify issues and prioritize work accordingly
- Application of innovative engineering products/technologies
  - e.g. sewer lining, soil cells, bank stabilization techniques, green infrastructure

# Maintaining & Improving Our Infrastructure

- Increased investments in new and existing stormwater infrastructure
- Development of storm pipe asset management plan
- Enhancement of existing asset management plans and integration of all storm assets into comprehensive system
- Investment in capital and pipe reserve funds
- Enhanced enforcement of Storm Sewer By-law

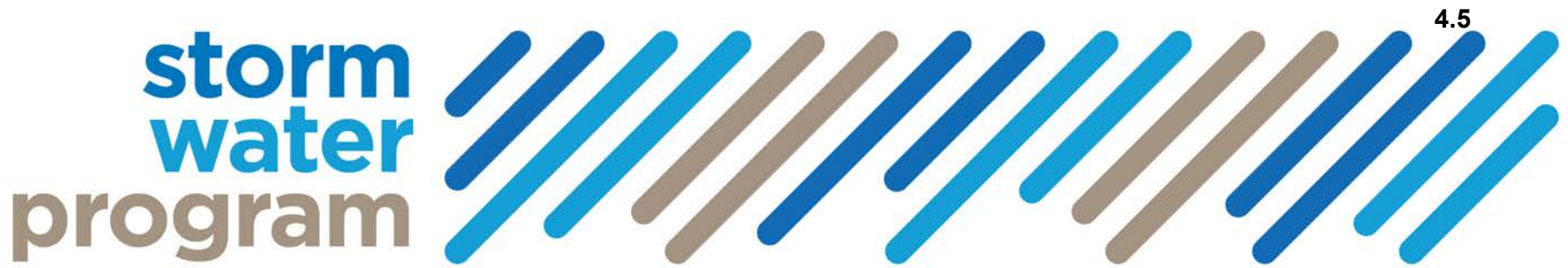




## Delivering Value

- Continuous Improvement
  - Each year, City staff identifies efficiencies and streamline processes while maintaining service levels and managing additional costs associated with administering the Stormwater Charge
- Lean Initiatives
  - Improvements to creek inspection schedule and reporting processes
  - Digital review of creek inspection reports to reduce paper waste
  - Digitization of reports and studies stored in Environmental Services library





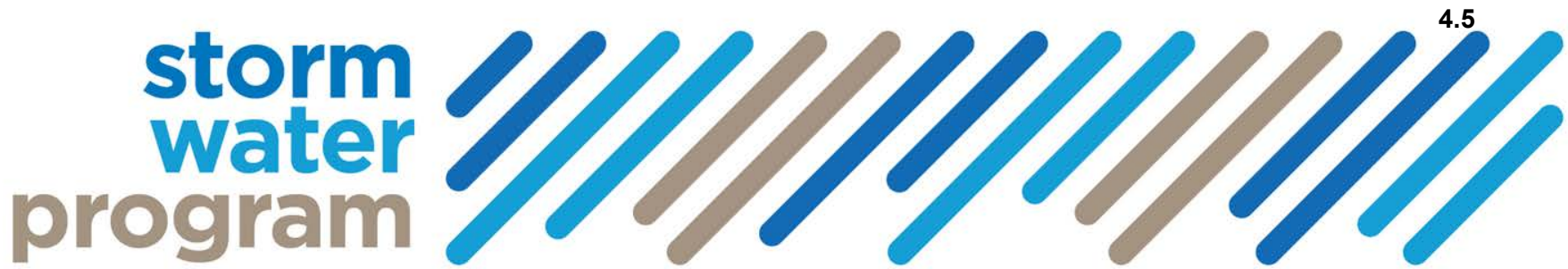
## Linkages to the City's Strategic Plan

### connect - completing our neighbourhoods

Build and Maintain Infrastructure – to deliver infrastructure in a sustainable way

### green - living green

Conserve, Enhance and Connect Natural Environments – to be responsible stewards of the land by conserving, enhancing and connecting natural environments



# 2017 Business Plan & Budgets

2017 Stormwater Rate and Forecast

Distribution of Stormwater Charge Revenue

**Operating** – 2017 Year Over Year Operating Budget Changes

– Proposed Operating Budget & New Initiatives

– Staff Needed to Deliver Services

**Capital** – Infrastructure Renewal & Reserve Funds

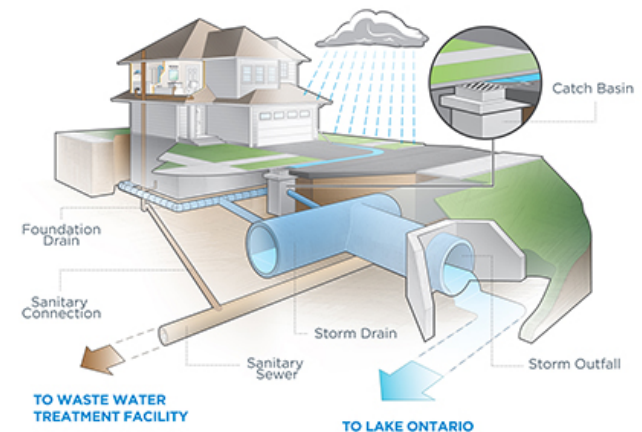
– Progress on Existing Projects

– Proposed 2017-2026 Budget and Highlights

# 2017 Stormwater Rate and Forecast

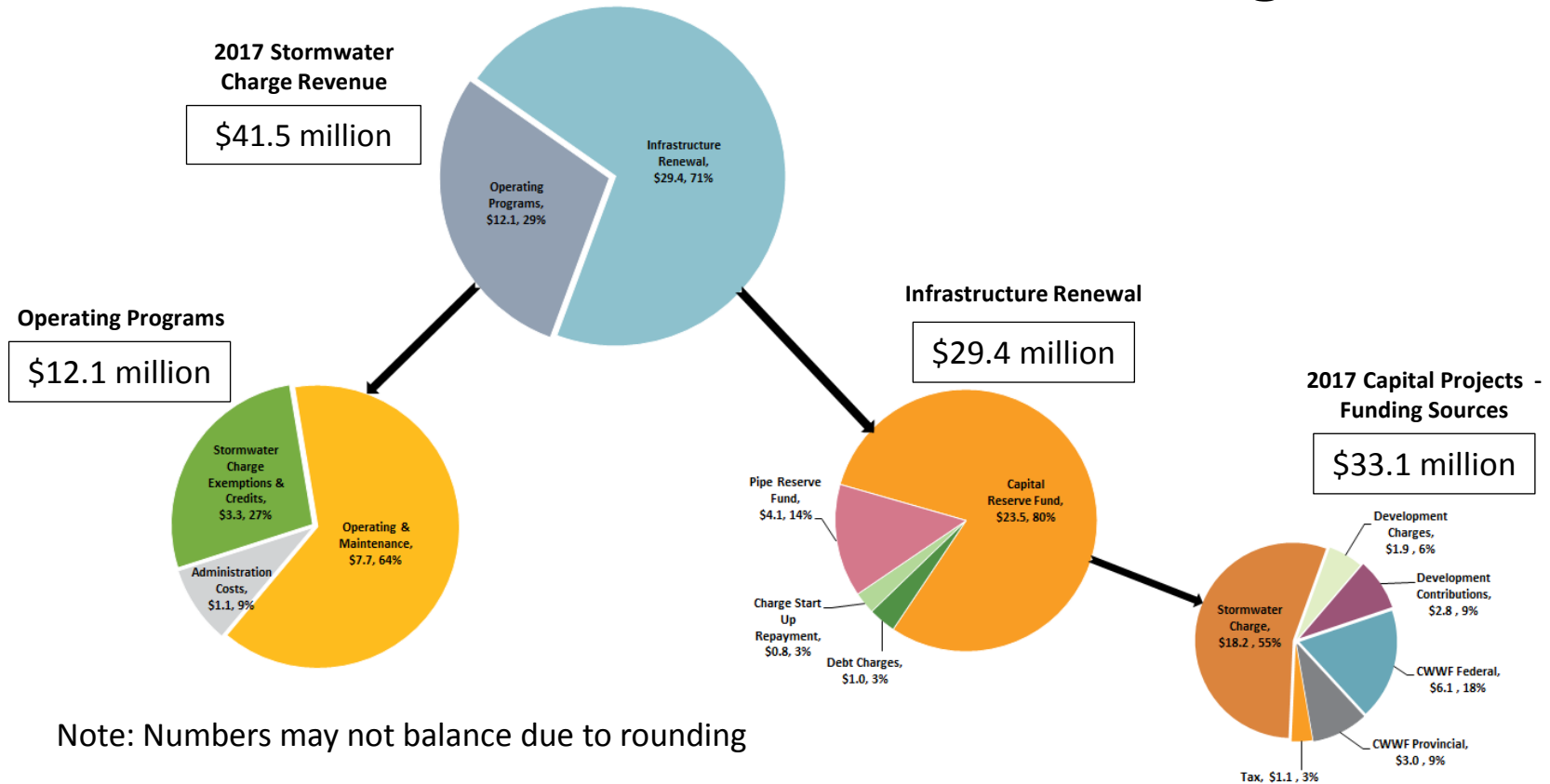
- Stormwater Rate**  
= Amount of money per billing unit charged over a specific period of time

	2016	2017	2018	2019	2020
Stormwater Rate (per billing unit)	\$100	\$102	\$104	\$106	\$108





## Distribution of 2017 Stormwater Charge Revenue



Note: Numbers may not balance due to rounding

- Infrastructure renewal funding comprises **over 71% of stormwater costs**





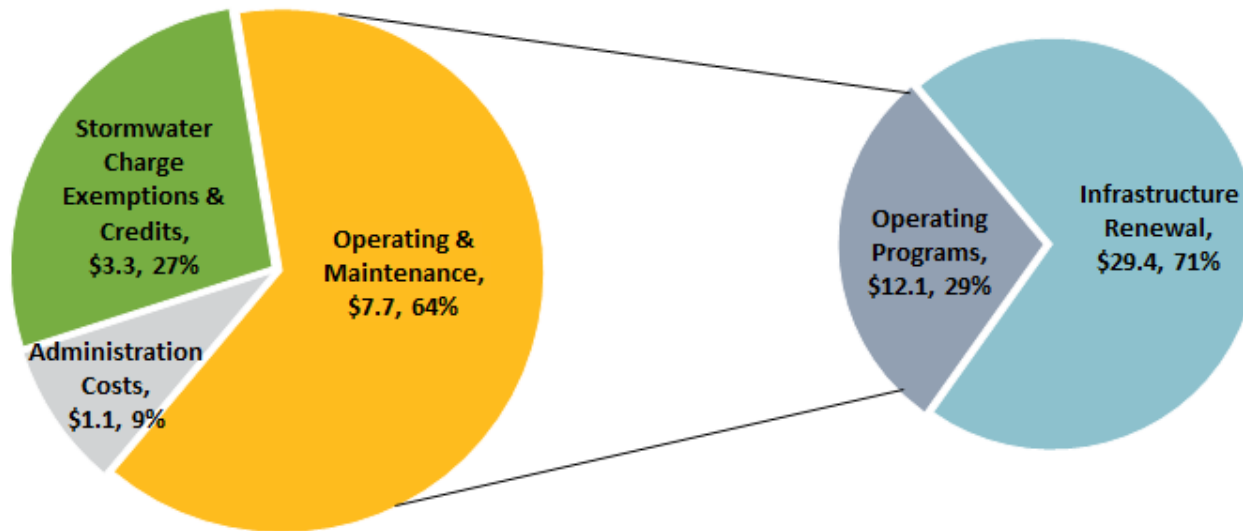
# Proposed 2017–2020 Operating Budget

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Operations and Maintenance	7,671	7,597	7,940	7,969	7,999
Administration Costs	1,234	1,076	1,084	1,092	1,100
Stormwater Charge Exemptions & Credits	3,300	3,300	3,300	3,300	3,300
New Initiatives	138	110	197	231	235
<b>Total Operating Programs</b>	<b>12,343</b>	<b>12,083</b>	<b>12,521</b>	<b>12,592</b>	<b>12,635</b>
Capital Reserve Fund Contributions	16,791	24,353	23,885	23,674	23,510
Pipe Reserve Fund Contributions	3,100	4,100	5,100	6,100	7,100
Debt Charges	812	1,010	1,000	990	978
<b>Total Infrastructure Renewal</b>	<b>20,703</b>	<b>29,463</b>	<b>29,985</b>	<b>30,764</b>	<b>31,588</b>
<b>Stormwater Revenue Accrual</b>	<b>7,254</b>				
<b>Stormwater Program</b>	<b>40,300</b>	<b>41,546</b>	<b>42,506</b>	<b>43,356</b>	<b>44,223</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Programs Overview

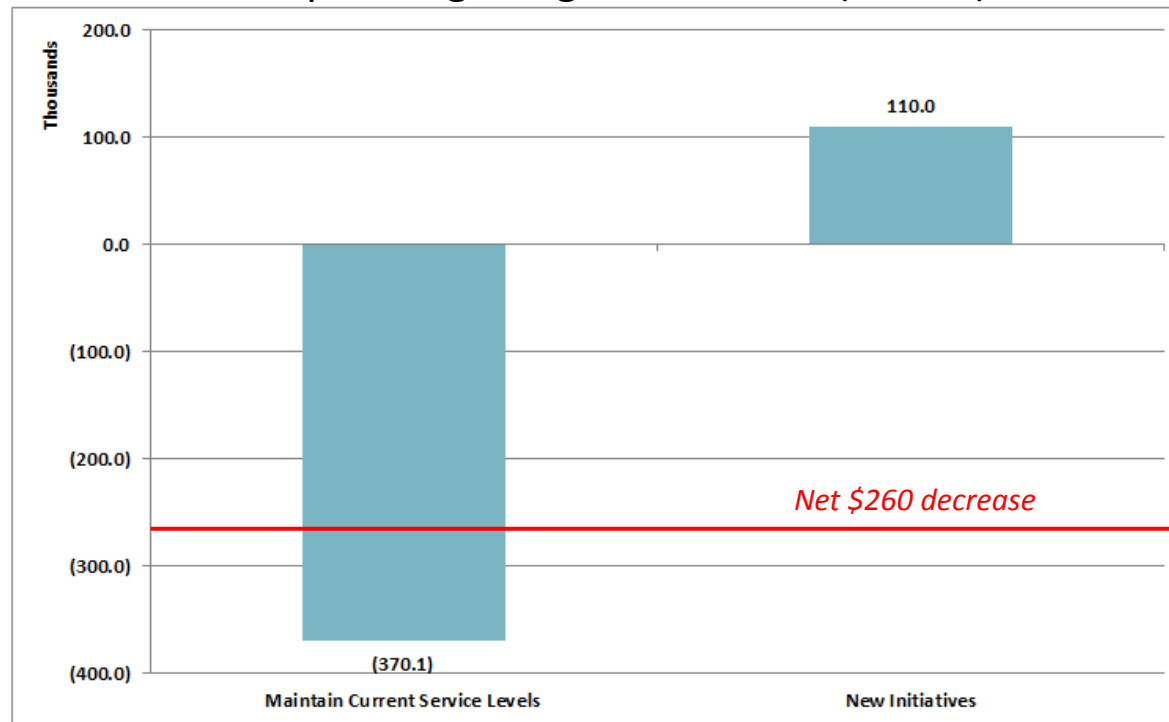
(\$12.1 million)



Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget over 2016 (\$'000's)



Note: Numbers may not balance due to rounding.



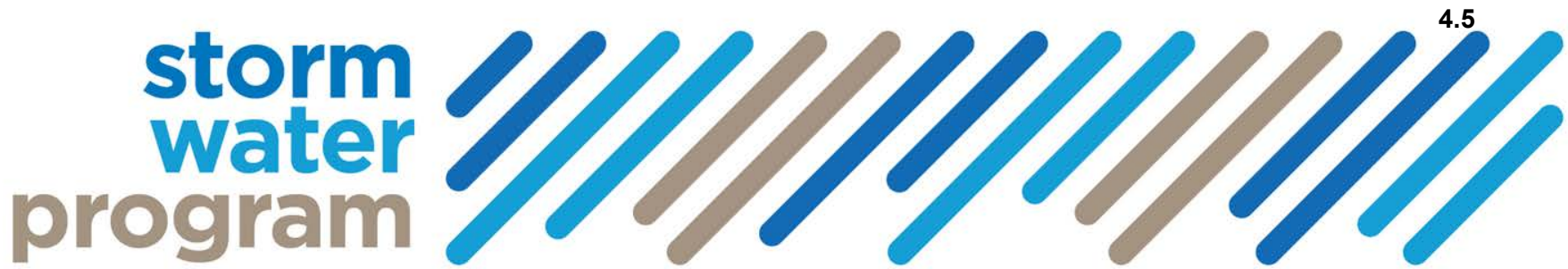


## Costs to Maintain Current Service Levels

Category	Changes to 2017 budget from 2016 (\$000's)
2016 Base Budget	12,343
Operating Decreases:	
Region of Peel Costs for billing and customer service	(364)
Contribution to Stormwater Reserve Contingency	(500)
Operating Increases:	
Increased rain gauge network costs	15
Increased catchbasin and inlet/outlet cleaning costs	20
Increased watercourse maintenance costs	50
Increased ditch, culvert and headwall maintenance costs	19
Decrease in labour recovery post stormwater charge implementation	227
Other Increases	163
<b>Total Changes to Maintain Current Service Levels</b>	<b>11,973</b>
New Initiatives	110
<b>Total 2017 Operating Budget</b>	<b>12,083</b>

Net \$260K decrease

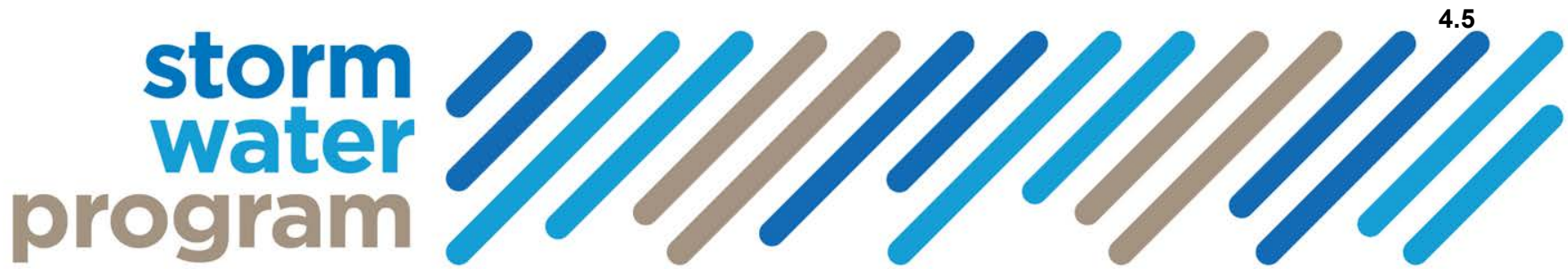
Note: Numbers may not balance due to rounding.



## Proposed New Initiatives

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Asset Management Plan for Stormwater Infrastructure	2500	1.0	110	112	113	115	1.0	0
Enhanced Storm Sewer By-law Enforcement	2525	0.0	0	85	118	120	1.0	0
<b>Total New Initiatives</b>		<b>1.0</b>	<b>110</b>	<b>197</b>	<b>231</b>	<b>235</b>	<b>2.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.



## Staff Needed to Deliver Services

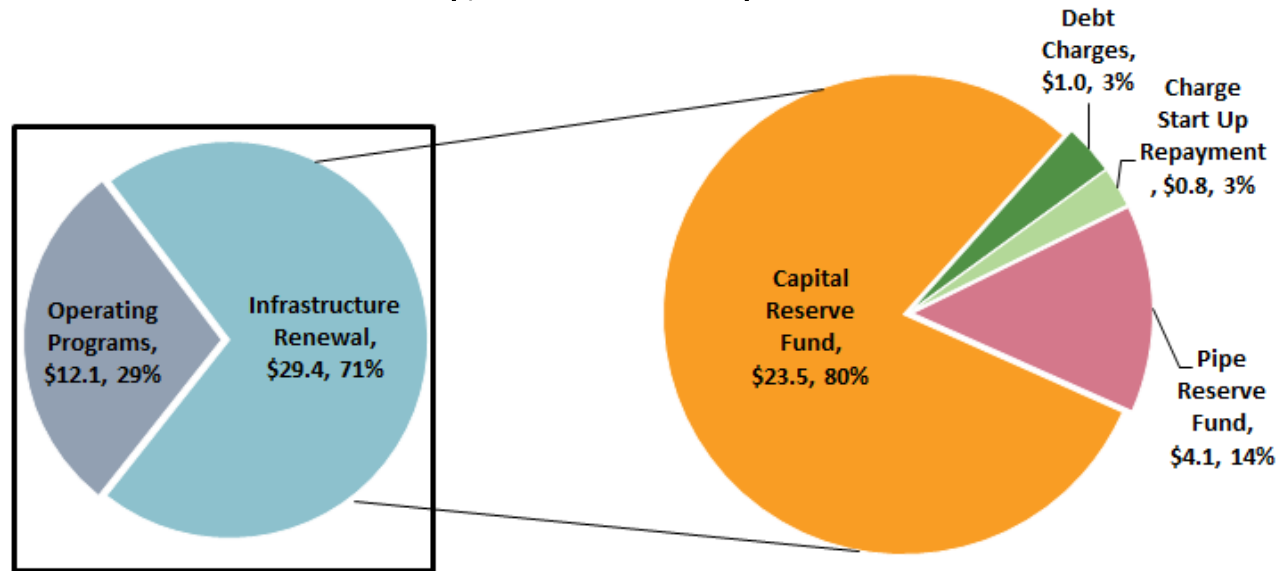
Program	2016	2017	2018	2019	2020
Administration	3.0	3.0	2.0	2.0	2.0
Planning & Operations	18.4	19.4	20.4	20.4	20.4
<b>Total Service Distribution</b>	<b>21.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>

Note: These FTEs are directly funded by the Stormwater Program.

Note: Numbers may not balance due to rounding.

# 2017 Infrastructure Renewal Overview

(\$29.4 million)

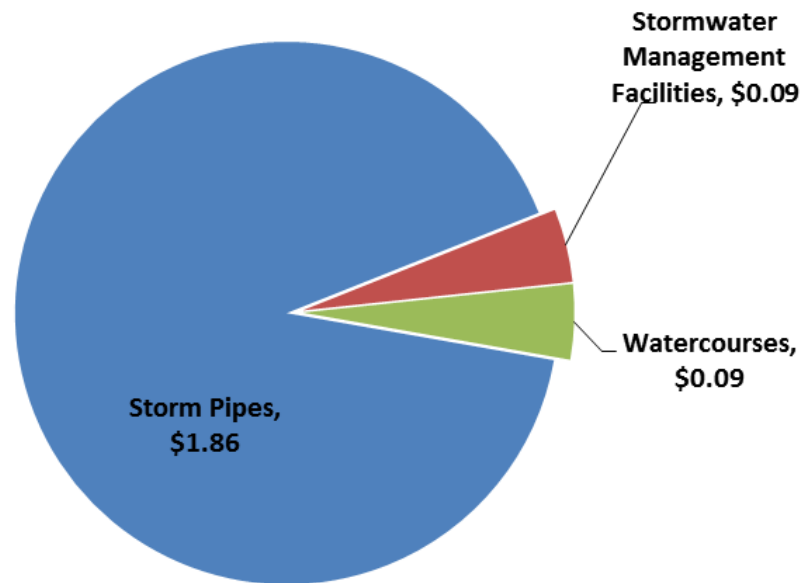


Note: Numbers may not balance due to rounding



# Stormwater Infrastructure 2017 Replacement Costs

(\$2.04 billion)

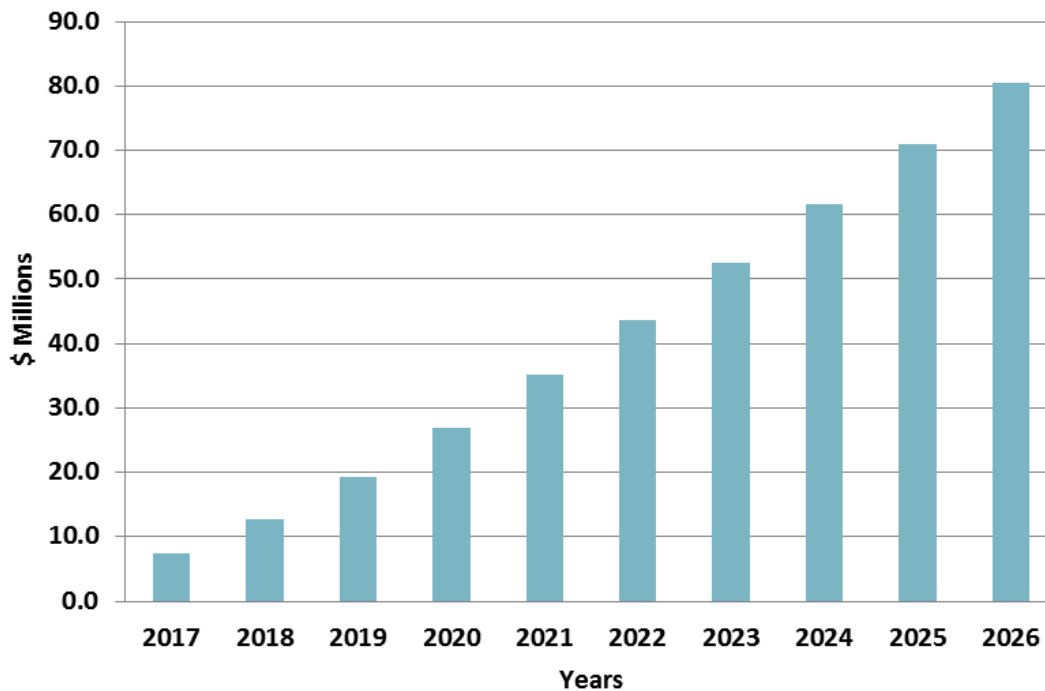


Note: Numbers may not balance due to rounding



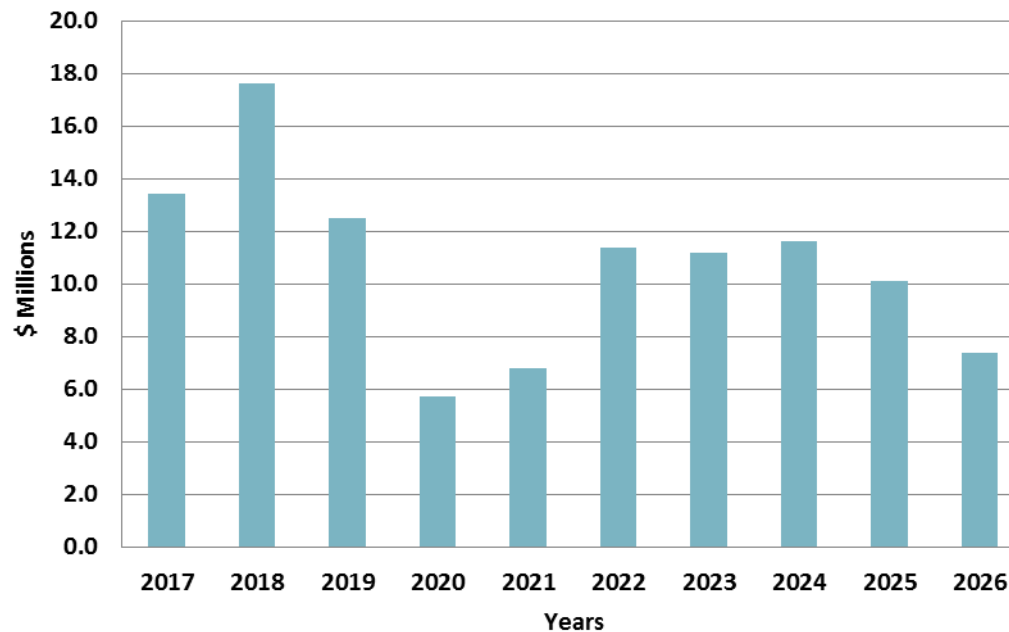


## Pipe Reserve Fund Closing Balance (2017-2026)





## Stormwater Capital Reserve Fund Closing Balance (2017-2026)







## Capital - Progress on Existing Projects

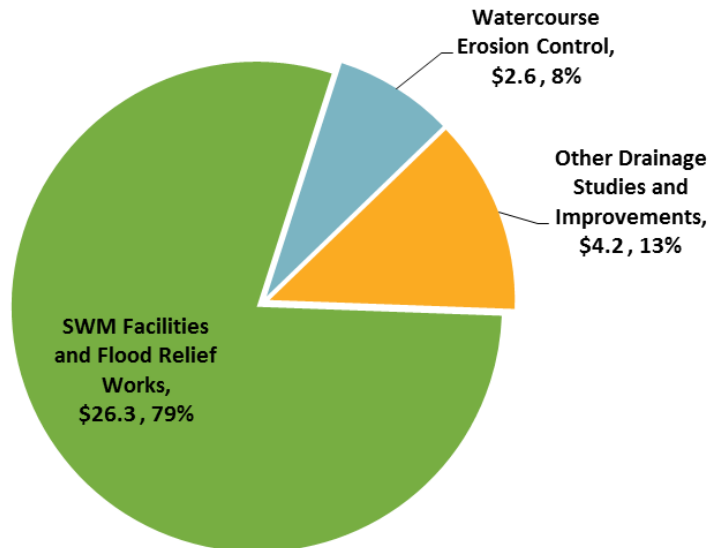
- Completed replacement of the Cooksville Creek trunk storm sewer along Elm Drive
- Construction of the Cooksville Creek stormwater pond located on the north side of Matheson Boulevard West continues (completion in 2017)
- Phase 1 storm sewer lining mitigation measures initiated in the Lisgar community (completion in 2017)
- Initiated the retrofit of the Collegeway stormwater pond to provide water quality control (completion in 2017)
- Completed design phase for Lakeshore Road culvert widenings at Applewood Creek and Serson Creek (completion in 2017)



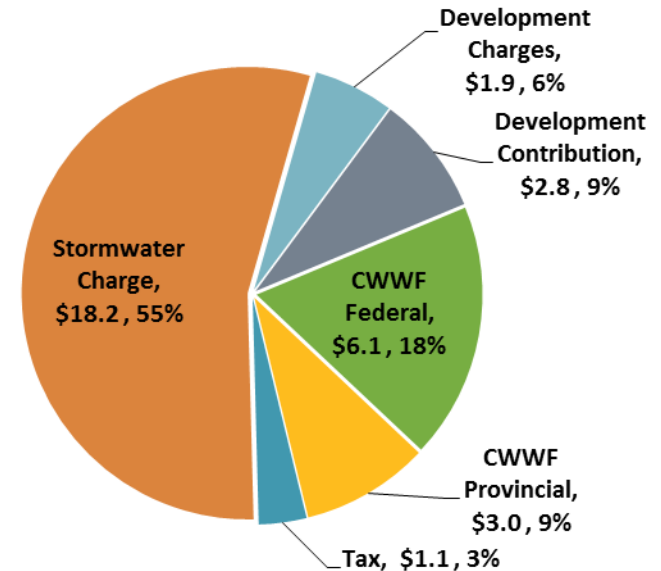
## 2017 Capital Budget

(\$33.1 million)

Projects



Funding Sources



Note: Numbers may not balance due to rounding

## 2017 Capital Highlights

- \$6.4M for design of a new Cooksville Creek stormwater facility near Eglinton Avenue and Kennedy Road, Eastgate Park
- \$5.8M for continued construction of the Cooksville Creek stormwater facility located north of Matheson Boulevard West
- \$2.4M for rehabilitation of several existing stormwater ponds
- \$2.0M for design and construction of Phase 2 storm sewer lining, utility trench dewatering systems and monitoring
- \$1.5M for Cooksville Creek erosion control from Mississauga Valley Boulevard to Central Parkway
- \$0.6M for research and development of a Storm Sewer Asset Management System

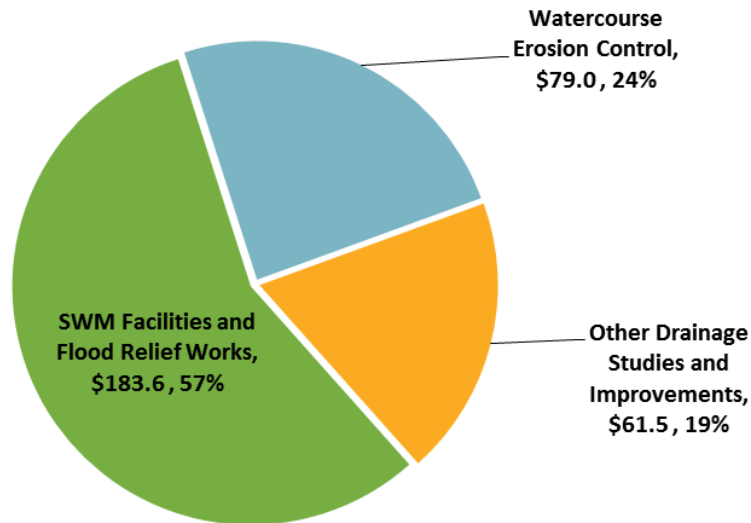




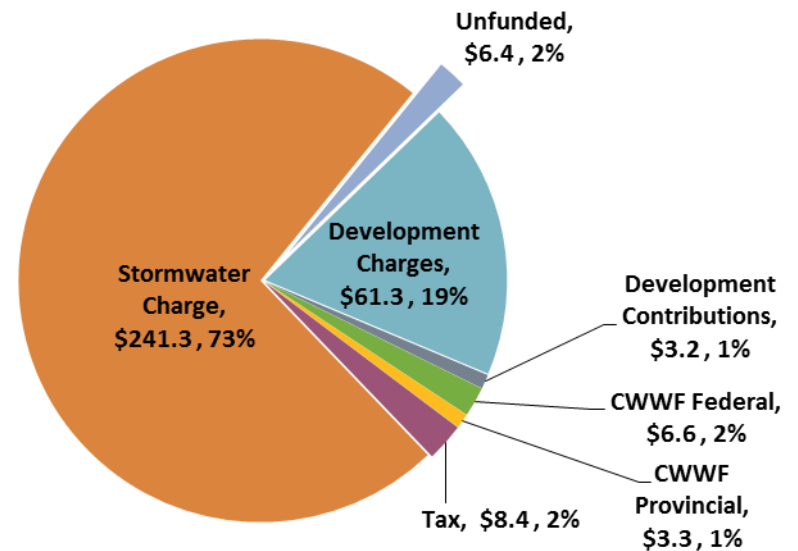
# 2017-2026 Capital Budget

(\$324.1 million)

Projects



Funding Sources



Note: Numbers may not balance due to rounding



## 2018-2026 Capital Highlights

- \$81.6M for Cooksville Creek stormwater management facilities to mitigate flood risk
- \$76.4M for watercourse erosion control projects
- \$18.8M for new stormwater management facilities to support development within the Ninth Line corridor
- \$17.8M for renewal of trunk and local storm sewers
- \$11.5M for inspections and assessments of storm sewers
- \$9.1M for implementation of mitigation measures in the Lisgar community
- \$4.1M for culvert improvements at Applewood Creek and QEW
- \$3.6M to rehabilitate existing stormwater management facilities
- \$2.3M for projects that incorporate LID design into roadways





## Conclusion

- **2017 Stormwater Charge Rate of \$102/billing unit**
- **2017 Operating Programs budget of \$12.1 million. Proposed activities include:**
  - **Initiate** the transition from an 'interim' to 'sustainable' service level
  - **Implement** an asset management program for storm pipes
  - **Enhance** existing asset management plans for all stormwater assets
  - **Engage** residents with enhanced Outreach and Education
- **2017 Capital Budget of \$33.1 million**
  - **Maintain and renew** existing infrastructure
  - **Plan, design and construct** new infrastructure



MISSISSAUGA

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

**MiWay**

2017-2020 Business Plan  
and 2017 Budget



# Agenda

- Core Services
- 2017 – 2020 Business Plan Outlook
- Linkages to the City's Strategic Plan
- 2017 Business Plan and Budgets
- Conclusion



# Core Services



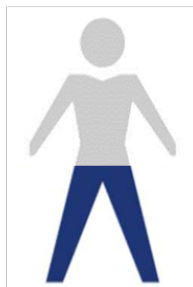
# Goals of Service



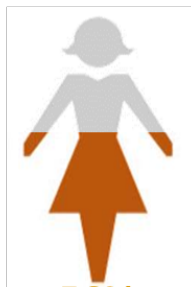
# MiWay's Customer Profile



**1/4 are new customers in the past year**



**44%**



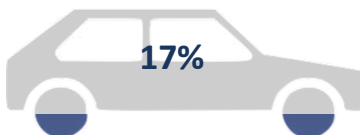
**56%**

**60% are between ages 18 and 34**



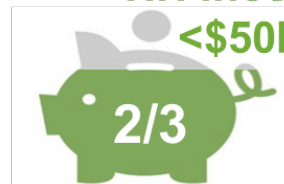
<18	10%	5%	95%
18-24	36%	51%	4%
25-34	24%	19%	-
35-44	13%	11%	-
45-54	10%	9%	-
55+	7%	5%	-

**Car Owner**



**17%**

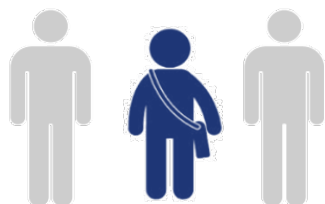
**HH Income**



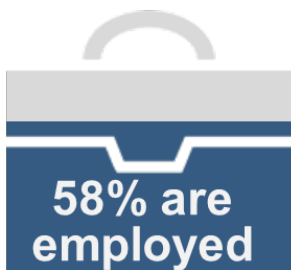
**<\$50k**

**2/3**

**77% live in Mississauga**



**1/3 are students**



**58% are employed**

**Born Canadian**



**45%**

**40% are new residents (<5 years)**



**Passport**

Source: 2015 Customer Satisfaction Survey

# Family of Transit Services

MiWay operates a family of transit services - a *total of 81 routes* during weekdays (effective, September 2016). MiWay routes also service Mississauga Transitway Stations and GO stations in Mississauga.

	Weekday	Saturday	Sunday
<b>MiExpress Routes</b> Express service, serving limited stops	7	4	1
<b>MiLocal Routes</b> Local service, serving all stops	59	35	28
<b>School Routes</b> Servicing local high schools	15	0	0
<b>Total</b>	81	39	29





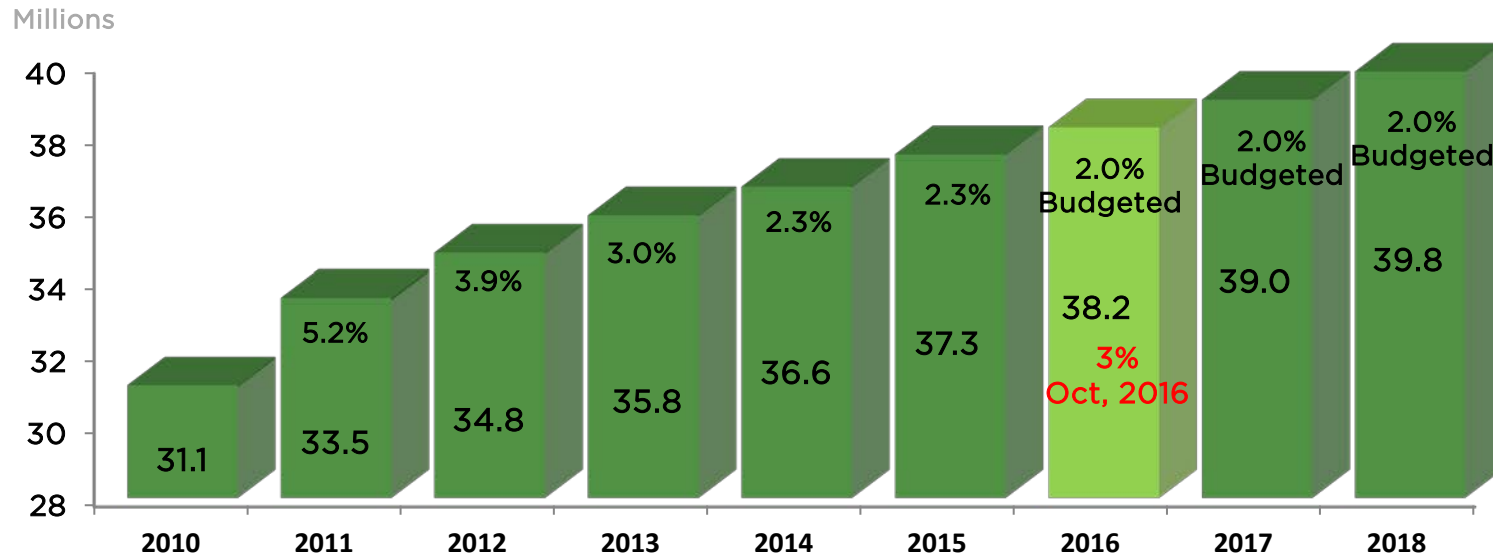
# Service Hour Overview

Service Type	2015 Total Service Hours		2016 Service Hours (2% Forecast)		2017 Service Hours (3% Forecast)	
	Hours	%	Hours (28,000)	%	Hours (45,000)	%
Weekday	1,264,843	87%	1,289,270	87%	1,323,590	87%
Saturday	114,867	8%	117,085	8%	117,085	8%
Sunday/Holiday	70,128	5%	71,482	5%	81,162	5%
Total	1,449,839	100.0%	1,477,839	100.0%	1,521,838	100%

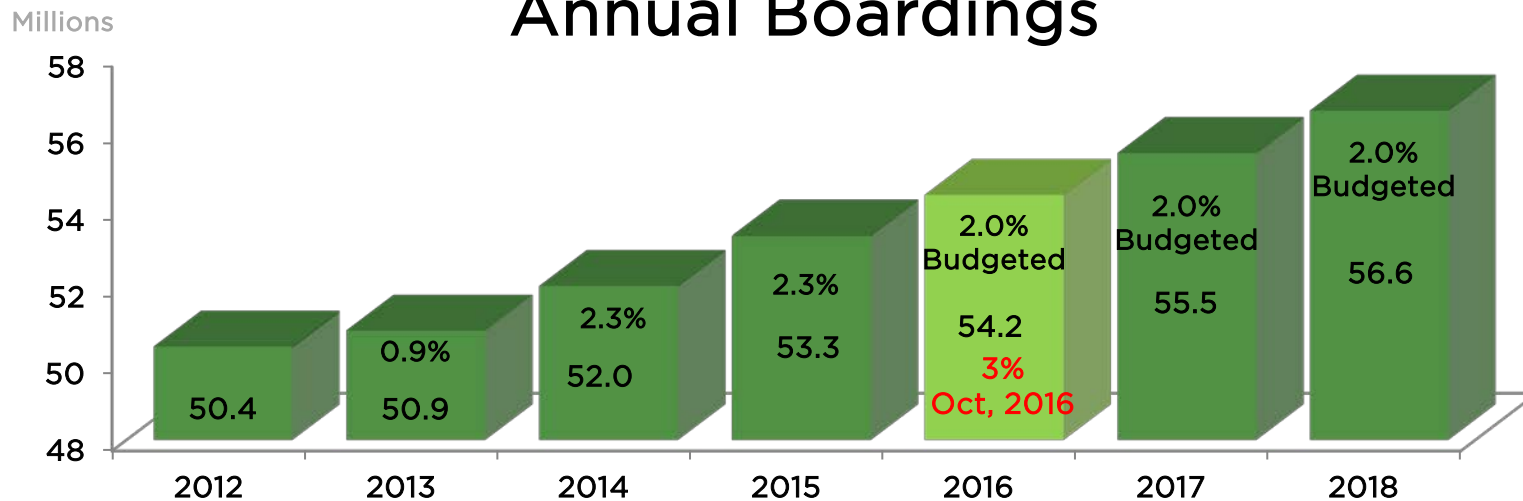
Source: Based on September, 2016 sign-up



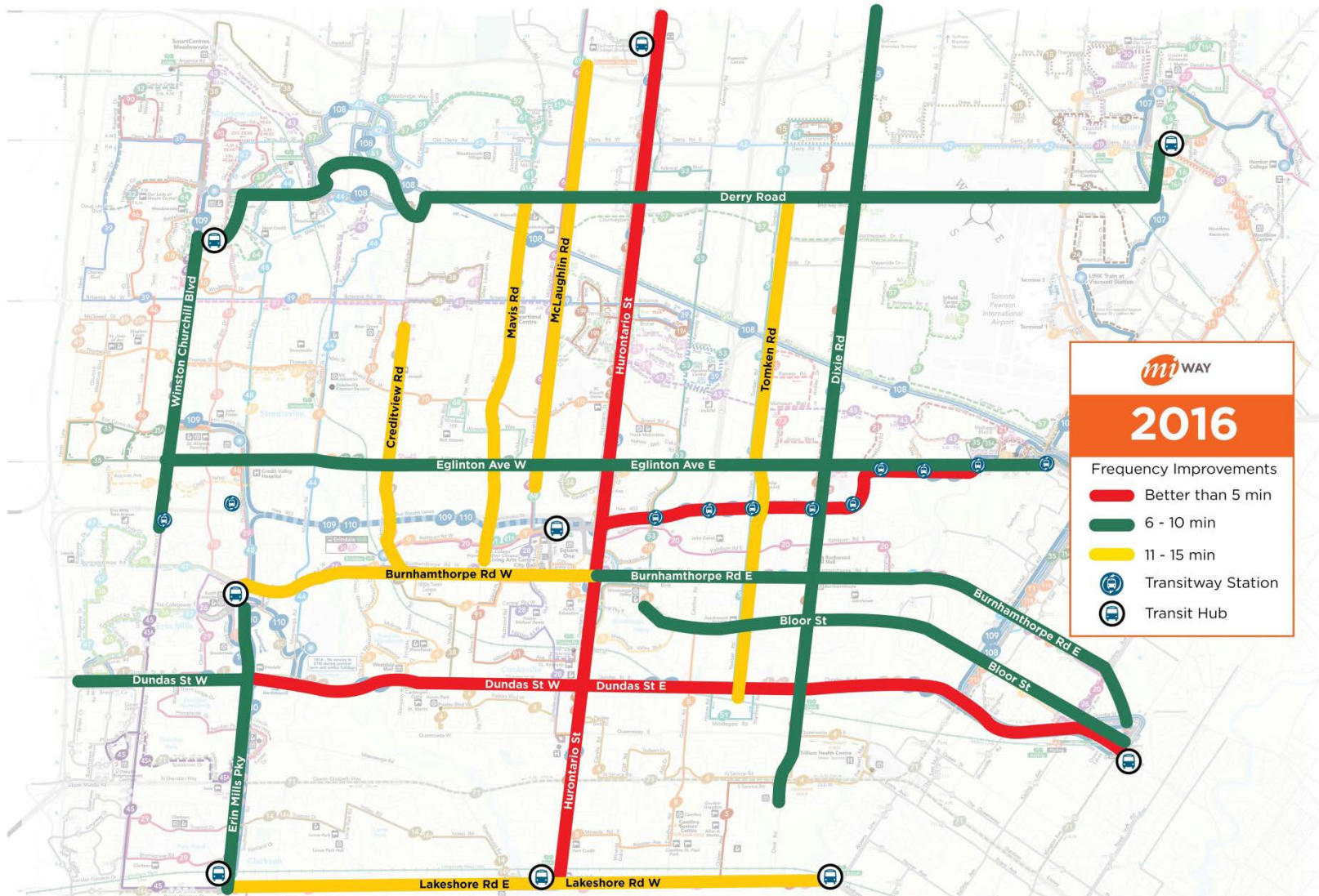
# Annual Revenue Ridership



# Annual Boardings

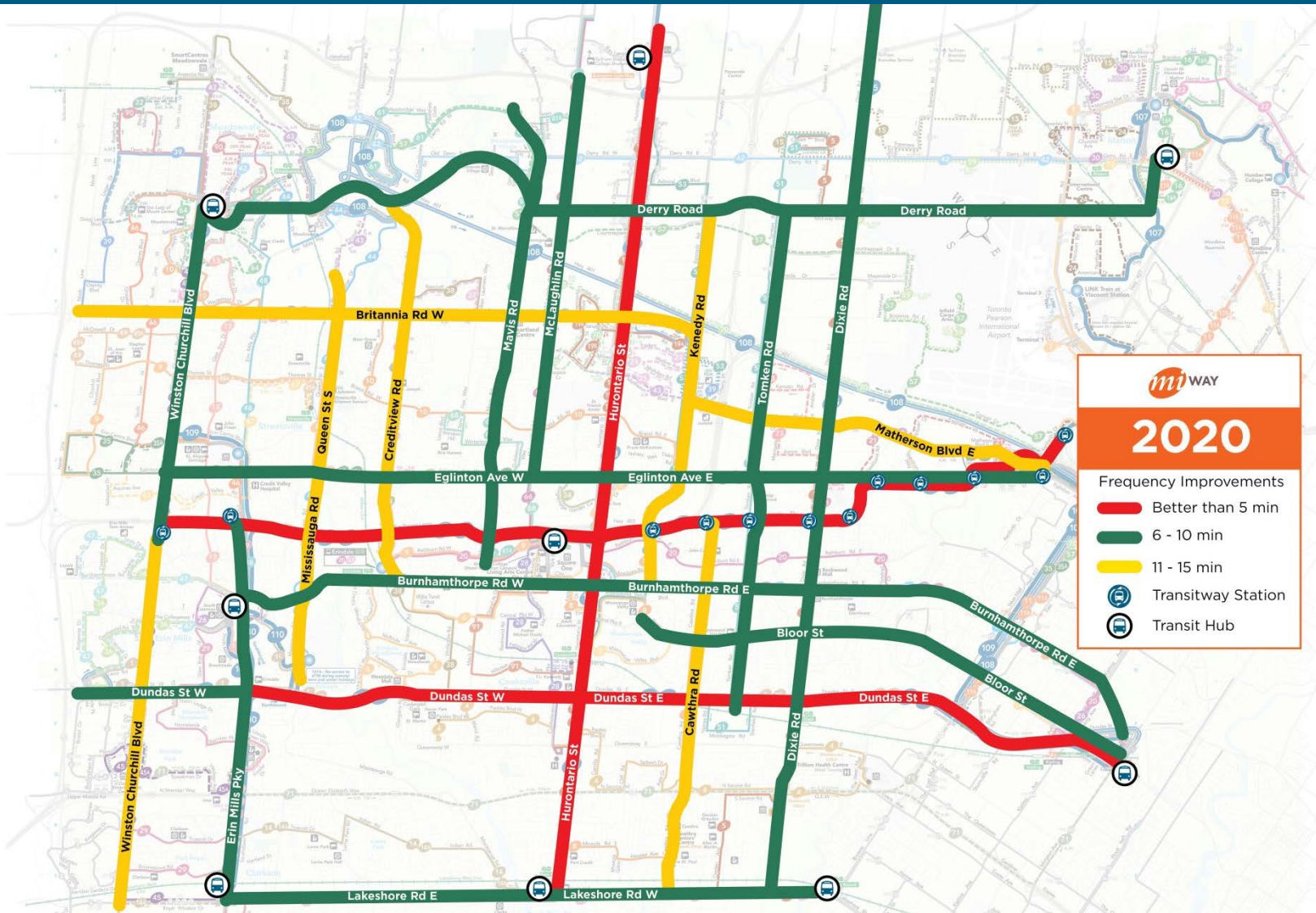


# Current High Frequency Routes





# Proposed High Frequency Network (2020)



# Service Level Trends



Growth of **3 per cent** in ridership (revenue) forecasted for 2016 (12 month rolling report)



In 2015, MiWay carried **37.3 million riders**, displacing approximately 31,219,522 car trips on our roads



**Four in ten** MiWay customers live in Central Mississauga, higher than in 2013 (Source: 2015 Customer Satisfaction Survey)



PRESTO usage continues to grow. Approximately **58 per cent** of MiWay's revenue comes from PRESTO (September 2016)

The top three customers' requests for MiWay

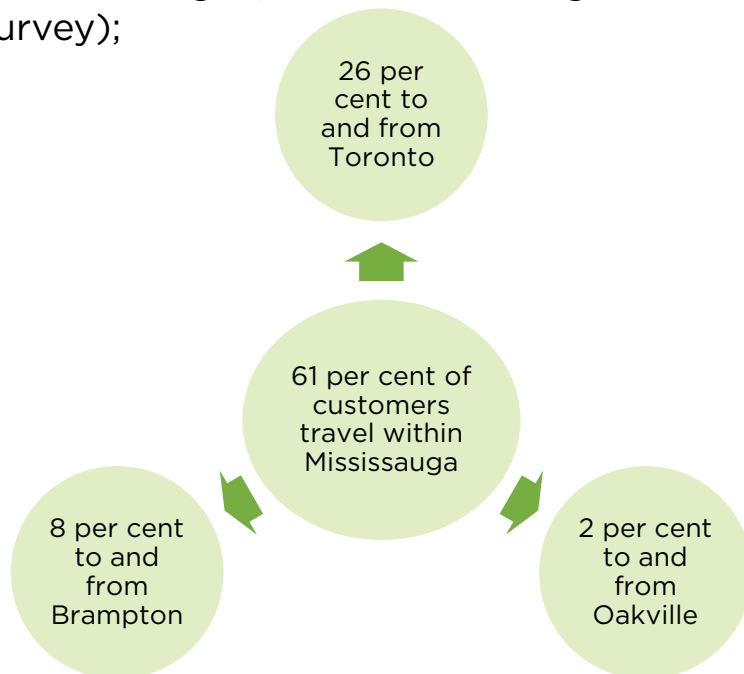
Improve service frequencies

Reliable service

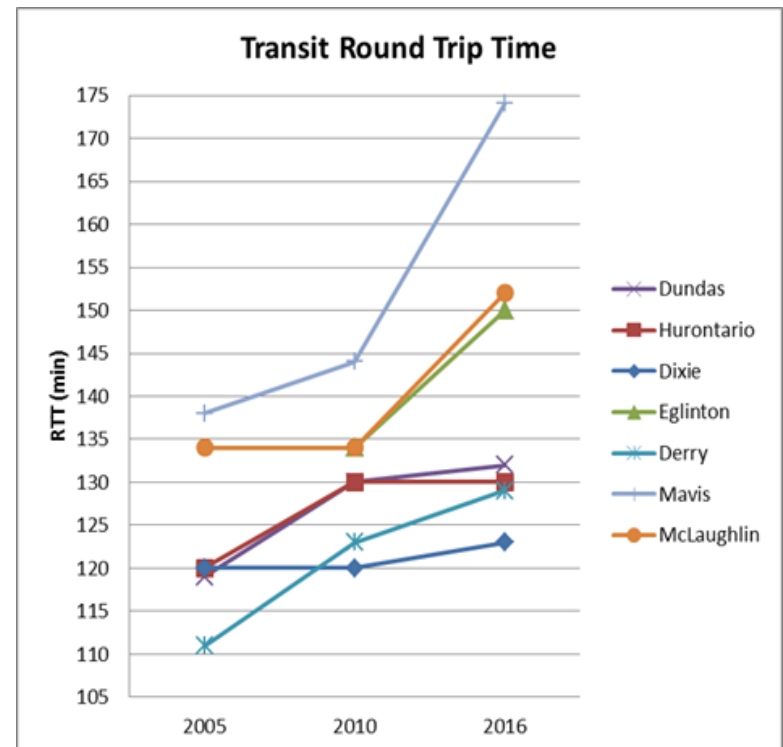
Provide real-time information

# Service Level Trends

- **Mississauga Transitway, Light Rail Transit services and transit priority** corridors necessary to encourage changes in travel behaviour and attract new riders;
- Cross-boundary travel and GO Transit connections remain important for customers;
- Two-way flow of commuter travel both in and out of Mississauga (Source: 2012 Origin Destination Survey);

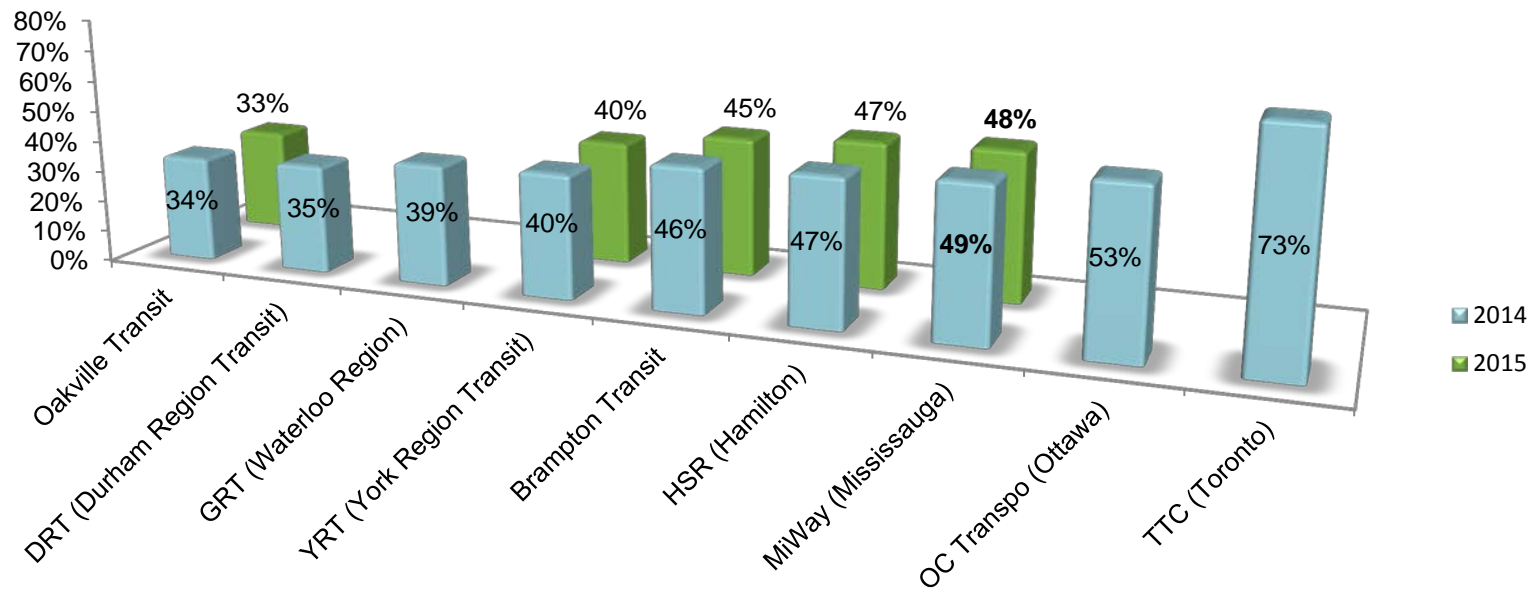


- Congestion is reducing transit travel speeds. The chart shows the increase in trip time (RTT) on major corridors in Mississauga since 2005 due to congestion.



# Benchmarks for MiWay

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



Source: Canadian Urban Transit Association (CUTA fact book 2014 and 2015)



# Achieving our Goals

High Customer Satisfaction Score	MiWay received a consistent 82 per cent rating for the third time since 2011.
Real-Time Information	Up-to-the-minute next trip information available on mobile or desktop devices for customers.
Ontario Summer Games	MiWay provided approximately 14 buses a day and offered free rides to all accredited participants and volunteers.
Community & Business Engagement	Staff attended 200 community & business events in 2015 and had conversations with over 50,000 people about the benefits of riding MiWay.



# Achieving our Goals

## Service Improvements

Building a Better MiWay Together. Together with feedback from Mississauga residents, MiWay is improving routes and services to deliver 10 key benefits for customers. MiWay began implementing changes in 2016.

- Route 26 – Burnhamthorpe streamlined to better service the Burnhamthorpe corridor and improve travel time
- Integration with the transitway continues to be improved with Route 73 – Kamato
- Route 10 and Route 65 merged to improve weekday frequencies with the addition of weekend service
- Weekday service increased on Route 28 – Confederation to service Cooksville GO Station and improve connections
- Improved service frequency on two MiExpress routes Route 107 – Malton and Route 109 – Meadowvale
- Route 29 and 46 revised to provide all day access to the Erin Mills Transitway Station
- New Saturday service every 20 minutes on 101 Dundas Express



# Achieving our Goals

## Mississauga Transitway

Tahoe and Etobicoke Creek transitway stations opened in February, 2016. **Eight stations and 12 kilometres of the 18 kilometre transitway** are now complete.

- Route 185 - Dixie Express route connects customers between Dixie Transitway Station and Bramalea Station in Brampton
- Erin Mills Transitway Station served by Route 29 - Park Royal-Homelands and Route 46 - Tenth Line
- Route 73 provides business commuters with a connection between the Dixie Transitway Station and the Northeast Employment Hub
- Customers can experience the transitway on MiLocal Route 21 and MiExpress Routes 107 and 109



# Achieving our Goals

## Hurontario Light Rail Transit (LRT) Project

- A Memorandum of Understanding (MOU) between Metrolinx, the City of Mississauga and the City of Brampton has been signed with key terms, timelines and conditions for the project
- Established the LRT Project Office
- Created Ad-hoc Council Working Group, composed of Mayor, Member of Councils and project staff
- Developed Stop Hierarchy, which sets the framework for stop design, and presented report to General Committee
- Held public Open Houses to celebrate and inform the public and stakeholders of the project planning to date





# Achieving our Goals

## PRESTO

In the 2015 Customer Satisfaction Survey, PRESTO received a very high satisfaction of 87 per cent which is up 6 per cent since the 2013 survey.

- Customers can use cash, paper tickets, PRESTO e-purse or add a pass to their PRESTO card
- Approximately 58 per cent of MiWay's revenues come from PRESTO, up from 43 per cent in 2015. MiWay has discontinued all paper passes.

## Community & Business Engagement

Staff attended 200 community & business events in 2015 to create awareness about evolving MiWay services. That means we had conversations with over 50,000 people about the benefits of riding MiWay.



## Go Paperless



# Youth Friendly Transit

Freedom Pass	Approximately 5800 Freedom Passes issued during summer 2016. Youth (12-14) can ride MiWay free and enjoy free public swims at City operated pools from July 1 to August 31, 2016.
High school service	MiWay has 15 dedicated school routes that service high schools in addition to regular routes. These routes are unique and designed specifically to cater to the needs of high school students.
U-Pass	In 2007, the University of Toronto Mississauga Student Union worked with MiWay to introduce the U-Pass program that provides an economical transit option for students. There are now four times as many U-Pass boardings on MiWay since 2007 (Source: Ridership Count 2015).





# Youth Friendly Transit

## MiWay Student Ambassador Program

Now in its sixth year, 22 schools took part in the 2015/16 MiWay Student Ambassador Program. This program allows high school students to put together a fun and creative program to educate their school community about MiWay.



# Transit Fare Discount Programs

MiWay provides an affordable mode of transportation for all its customers through the fare strategy and special programs.

## Senior \$ 1 Cash Fare

The pilot program extended by Council till Spring 2017.

The \$1 cash fare provides seniors (65+) with rides on MiWay for a \$ 1 during off-peak hours (weekdays from 9:30 a.m. to 3:30 p.m., weekdays after 7 p.m. and anytime on weekends or holidays).



## Region of Peel's Affordable Transportation Pilot Program

The MiWay Affordable Transportation Pilot Program provides low-income residents living in Mississauga with access to public transit at an affordable rate. The pilot will run from June 1, 2016 to February 28, 2017.

## Discount Transit Ticket Program Pilot – Mississauga Food Banks

MiWay will implement a pilot program from November 1, 2016 to December 31, 2017. Six registered food banks that responded to the survey conducted by MiWay staff will be able to purchase MiWay bus tickets at a 50 per cent discount.

# Performance Measures & Results

## Customers riding the bus

- Approximately 3 per cent increase in ridership (revenue) since 2015.

## Interaction with Customer Service

- In 2016 94 per cent of customer inquiries coming through the call centre were handled within the standard response time (up 4 per cent from 2013).

## Customers using more self-serve options

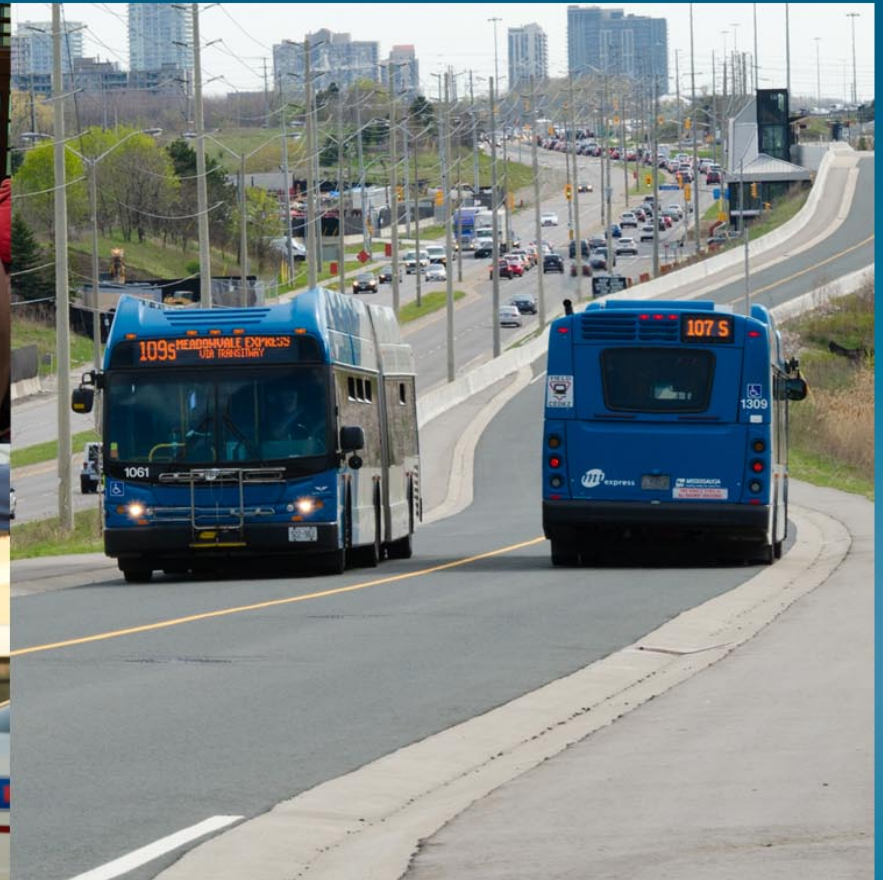
- Calls to the call centre have been decreasing (1.6 per cent since 2014) as community outreach and digital efforts increase (5.6 per cent since 2015).

## Buses that are on time

- In 2016, 92 per cent of MiWay buses adhered to schedules within the standard (+2 to -7) minute range.



# 2017-2020 Business Plan Outlook



# Highlights of the 2017-2020 Plan

## More Service through the **MiWay 5 Transit Service Plan**

The MiWay 5 Transit Service Plan identifies transit route and schedule improvements over the next five years (2016-2020).

- Over the next four years, MiWay will implement improvements to the existing system to achieve the primary objectives of the grid design, including reduced transit travel times, streamlined routes and optimize the use of the Mississauga Transitway.
- Continued investment in service is required to increase ridership. 45,000 service hours requested to meet the future ridership goals (BR# 2531).



# Highlights of the 2017-2020 Plan

## Reliable Service on the Mississauga Transitway

The final stations are set to open throughout 2017 are: Winston Churchill, Spectrum, Orbitor and Renforth Gateway.

When fully operational in 2017, the Mississauga Transitway will provide east-west service supporting tens of thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region.





# Highlights of the 2017-2020 Plan

<b>Focus on customers</b>	<p>MiWay is focusing on the customer to improve the overall customer experience and looking at our business through the customer's eyes. The strategy will focus on developing the following:</p> <ul style="list-style-type: none"><li>• Customer Journey Maps</li><li>• Action Plans to improve the customer journey</li><li>• Measure progress via advanced customer experience metrics</li><li>• Developing a MiWay Customer Charter to publicly express a commitment to our customers, to which MiWay will be held accountable</li></ul>
<b>Improving self-serve options</b>	<p>In 2017, MiWay customers will be able to see their bus location through the new “Bus Tracker” feature integrated in Plan A Trip tool.</p>
<b>Hurontario Light Rail Transit (LRT)</b>	<p>Continued work with Metrolinx and City of Brampton to prepare the Hurontario Light Rail Transit (LRT) Project for procurement . The contract will be awarded by early 2018</p> <p>The project, which is expected to be completed in 2022, envisions a 20-kilometre route of fast, reliable, rapid transit from Mississauga to Brampton along Hurontario Street</p>

# Engaging our Customers

MiWay is committed to keeping its customers informed and reaching out to non-riders to build the MiWay brand

<b>Service Change Communications</b>	Extensive in-market communication including print, digital and outreach components to communicate about service changes.
<b>Community Outreach</b>	MiWay's Community Outreach Team attends over 200 events each year including community festivals, senior and youth events.
<b>Business Outreach</b>	MiWay continues to build new relationships with businesses to educate their staff on available transit service options (e.g. transitway service near the Mississauga Airport Corporate Centre).



# Engaging our Customers

## Customer Service Team

The MiWay Customer Service Team is comprised of professionals who;

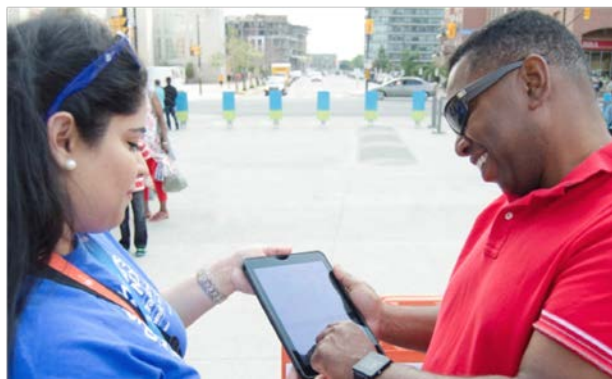
- answer calls
- reply to e-mails
- direct customers at our City Centre Transit Terminal Information Booth
- respond to tweets via @MiWayHelps; and
- assist customers at terminals, bus stops, and on board MiWay buses during their travels in person

Introducing a new way to deliver **customer service**



# Engaging our Customers

<b>MiWay 5 Transit Service Plan Information Sessions</b>	The MiWay 5 Transit Service Plan was built with extensive community feedback. To keep the community involved, annual public information sessions are held to share the planned improvements.
<b>Communicating through Digital and Social Media</b>	Provide information through @MiWayHelps – MiWay’s twitter account, MiWay eNews, MiWay blog and MiWay desktop and mobile site with a Plan A Trip tool.
<b>Community Partnerships</b>	Partner with Community Services (e.g. Freedom Pass), Smart Commute (Tour De Mississauga) to provide information about transit.
<b>Media Relations</b>	News releases to communicate about services and programs.





# Optimizing the Use of Technology

Technology plays an important role in how MiWay delivers transit to customers. 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.

## Garage Management System

The Garage Management system will assist transit operations and maintenance staff by providing the necessary information for making proper decisions in parking assignments

## Integrated Fleet Management System

The new Fleet Management System will provide improved tracking of work orders, enable integration with iBus and fuel management and is in compliance with Ministry of Transportation legislation to manage the transit fleet capacity



# Optimizing the Use of Technology

## Real-Time Information for MiWay Customers - HASTUS/iBus Integration

Part of the Integrated Transit System (ITS) Enterprise plan. The project will:

- Integrate iBus (CAD/AVL - computer aided dispatch and automatic vehicle location) and HASTUS to provide MiWay Customers with real time information
- Provide the scheduling team with data to adjust schedules to provide better on-street performance and also improve the future planning based on trends in performance and ridership

## PRESTO Add-Value Machines (AVM) Rollout

Add-Value-Machine (AVM) to be installed at community centres and other locations in the City for convenient access to reload PRESTO cards





# Maintaining Our Infrastructure

## Infrastructure improvement plan (2017-2020)

A number of initiatives are planned over the next four years. These include the following:

- Interior clean lane at Malton
- Downtown Transit Terminal
- Pedestrian underpasses at intersections and major terminals
- Cardiff washroom construction
- South Common Terminal Refurbishment
- New Meadowvale Satellite Garage projected for 2020
- Anchor terminals and turnaround loops at two other locations
- Pavement treatment at terminals
- Improve all bus stops to have rear pads
- Malton Public Washroom



# Maintaining Our Infrastructure

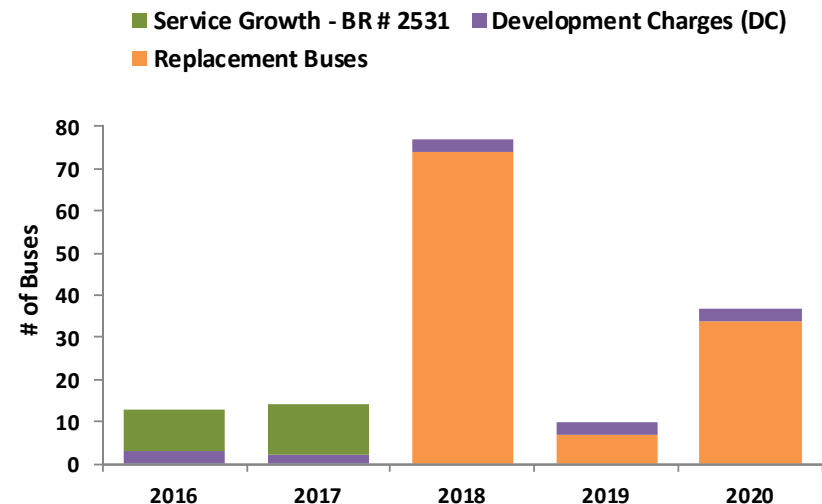
## Transit Shelter Management

- In 2018 MiWay's contract with CBS Outdoor will expire after 18 years
- Consultant to be hired in 2017 to assist with Request for Proposal (RFP) and contract development
- MiWay has a program that enables businesses to sponsor a bus shelter in Mississauga



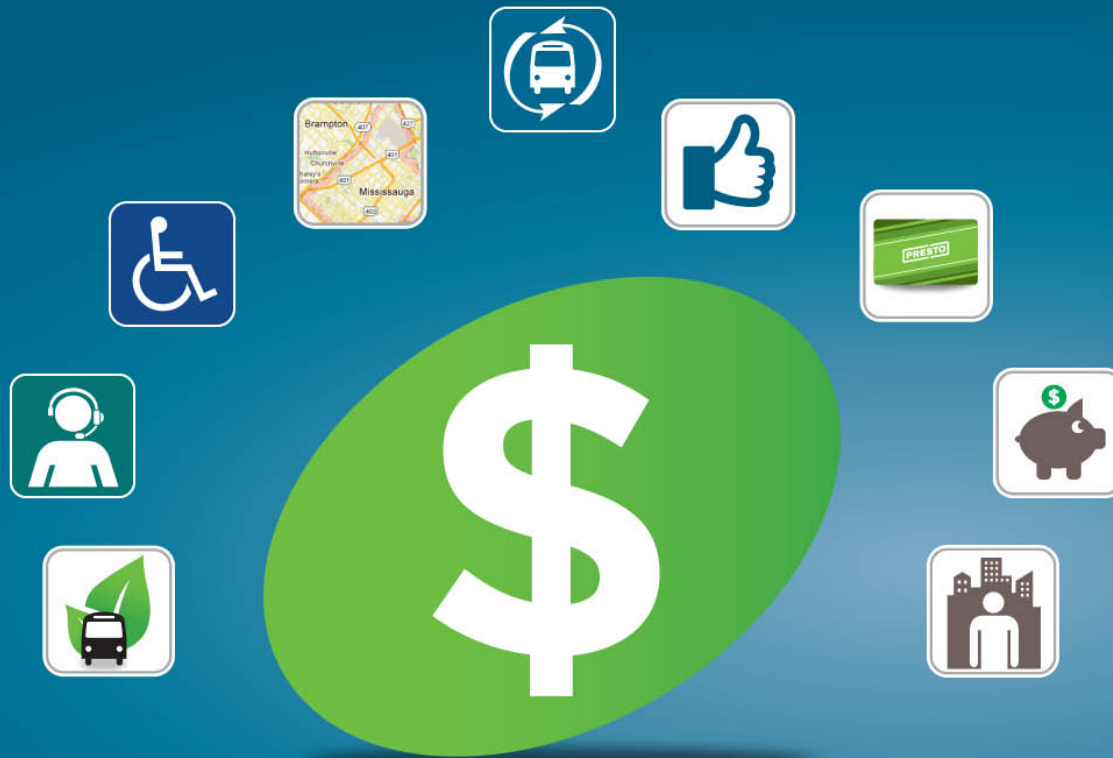
## Bus Replacement/Growth Schedule

Over the next four years MiWay will continue 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 to address congestion and service growth (BR#2531).



# Demonstrating Value for Money

71% customers are satisfied with the value received  
for the fare paid (up 4% since 2013)

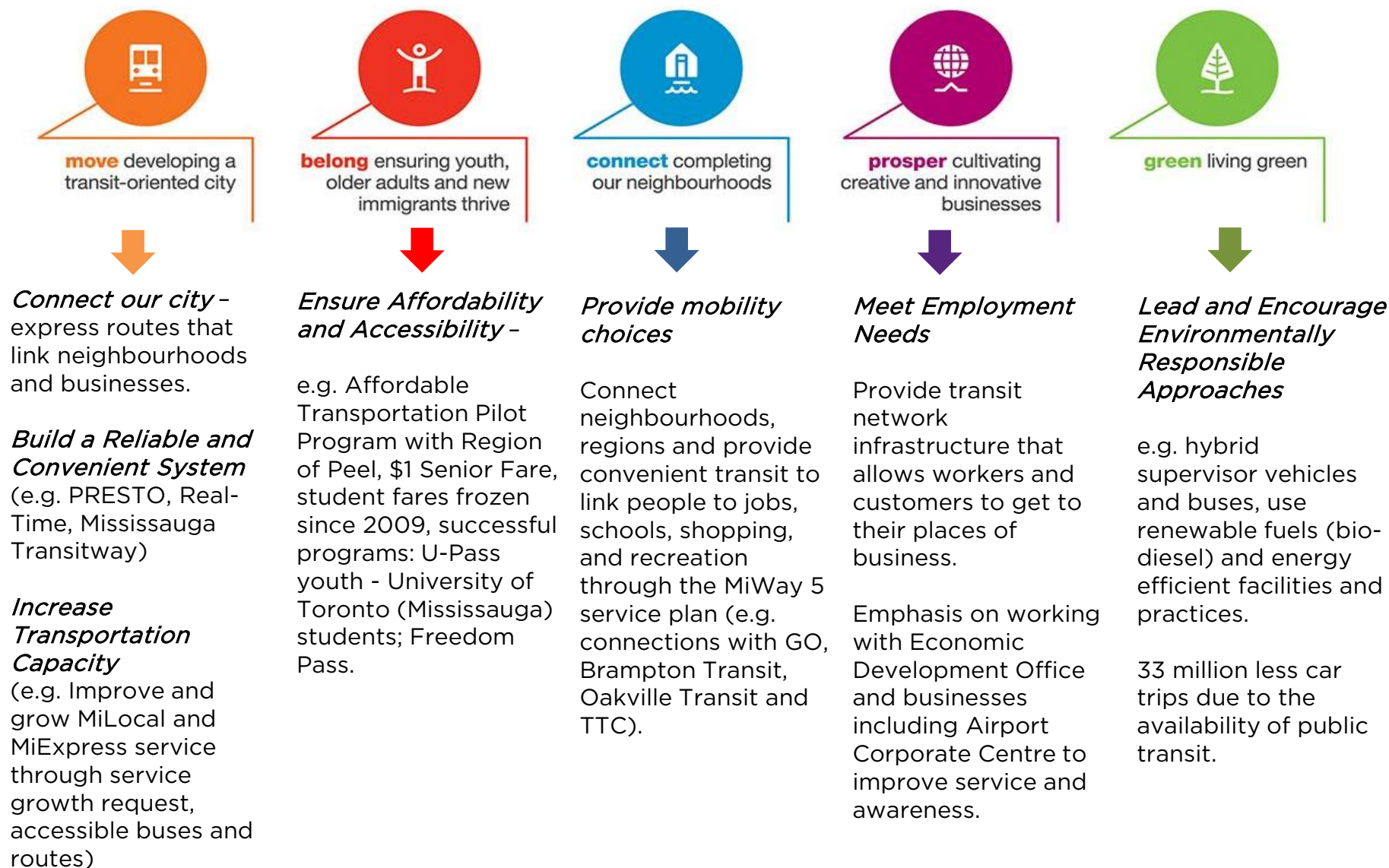


Source: 2015 Customer Satisfaction Survey

# Linkages to the City's Strategic Plan



# Linkages to the City's Strategic Plan





# 2017 Business Plan and Budgets



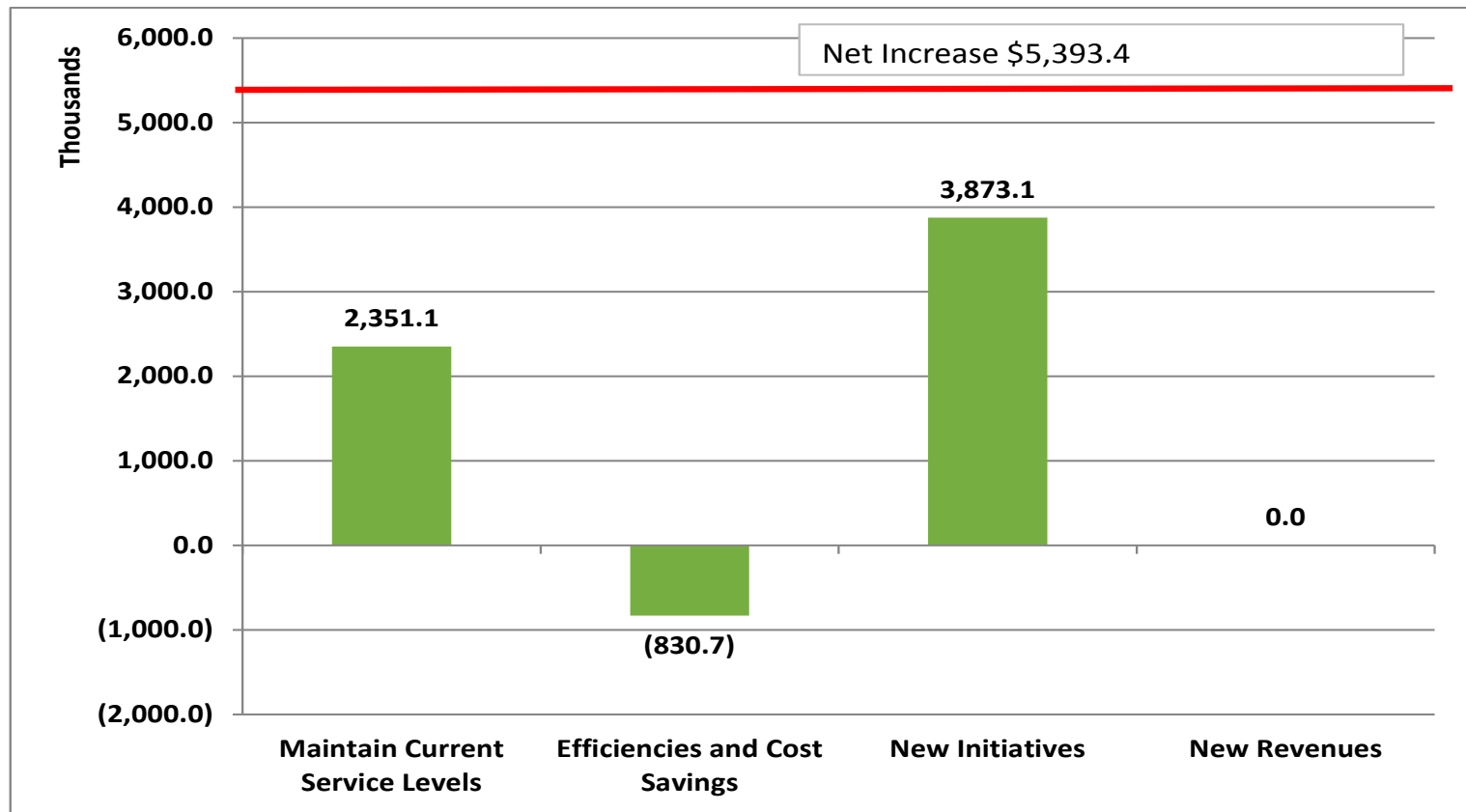


# MiWay as it Relates to Proposed 2017 Gross City Budget (\$millions)



# 2017 Operating Budget Changes

Net Operating budget increase of \$5,393,000 over 2016 Budget



# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Mississauga Transitway - Maintenance and Operations	2463	18.0	1,897	2,725	2,859	2,891	18.0	0
MiWay Service Growth	2531	33.0	1,976	6,379	10,853	15,442	130.0	7,908
<b>Total New Initiative</b>		<b>51.0</b>	<b>3,873</b>	<b>9,104</b>	<b>13,712</b>	<b>18,333</b>	<b>148.0</b>	<b>7,908</b>
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>51.0</b>	<b>3,873</b>	<b>9,104</b>	<b>13,712</b>	<b>18,333</b>	<b>148.0</b>	<b>7,908</b>

Note: Numbers may not balance due to rounding.



# Capital Progress on Existing Projects

## Mississauga Transitway

Tahoe and Etobicoke Creek stations operational in February 2016, only four more stations left to go until the transitway is fully completed.

- Spectrum, Orbitor achieved 75% completion by August 2016
- The last transitway bridge structure (at Explorer Dr.) completed in July 2016
- Winston Churchill Station (Metrolinx) to be completed by December 2016
- The final stations that are set to open throughout 2017 are: Spectrum, Orbitor and Renforth Gateway
- Downtown Transitway Connection, discussion initiated with LRT project team
- Transitway west Ridgeway and 407 connector (lead by Metrolinx) EA initiated, preliminary design to design and build in 2017, completion by 2019

# 2017-2026 Capital Budget & Forecast

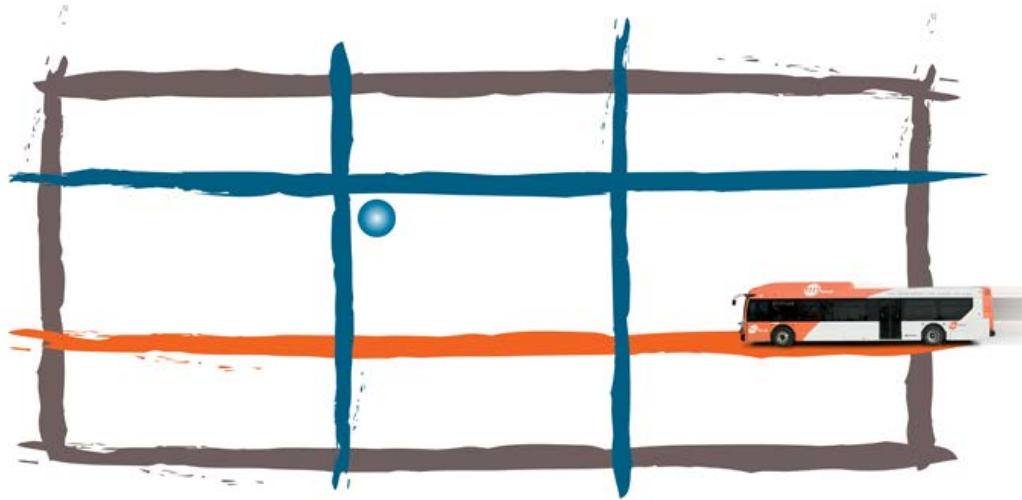
Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Buses	13,876	60,231	8,073	32,852	244,614	359,646
Higher Order Transit	0	0	0	0	0	0
On-Street Facilities	2,926	3,426	290	290	1,740	8,672
Other Transit	2,400	500	650	0	1,150	4,700
Transit Buildings	6,180	4,160	60	60	2,360	12,820
Transit Vehicles and Equipment	4,150	1,305	1,455	265	2,305	9,480
<b>Total</b>	<b>29,532</b>	<b>69,622</b>	<b>10,528</b>	<b>33,467</b>	<b>252,169</b>	<b>395,318</b>

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

# Unfunded Capital - \$19 Million

## Major Project:

The unfunded project for MiWay is the Downtown Transit Hub Enhancements project budgeted in years 2021 to 2023.





# Conclusion

Proposed 2017 Operating budget increase is 8 per cent over 2016 year. The impact of 2017 activities will:

- **Enhance** transit service through the MiWay 5 Transit Service Plan (addition of 45,000 service hours)
- **Improve** service reliability with the completion of the Mississauga Transitway
- **Focus** on customers through the Customer Experience & Service Strategy
- **Advance** self-serve options and technology





MISSISSAUGA

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Roads

2017-2020 Business Plan  
and 2017 Budget

# Contents

Core Services

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# Core Services

Mission, Vision and Goals of Service

Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results

Awards & Recognition



# Vision and Mission

## Vision

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

## Mission

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





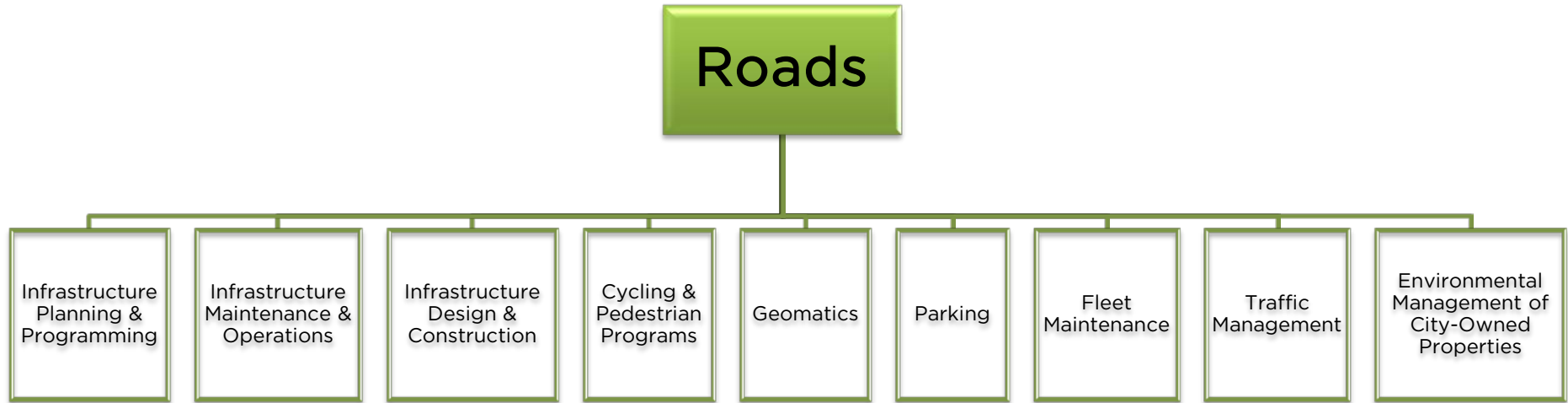
# Goals of Service

- **Maintain** our infrastructure in a state of good repair and operate a safe and efficient transportation system
- **Plan and design** roads and corridors that can accommodate all users
- **Apply** best asset management practices and technologies to demonstrate cost containment and value for money
- **Recognize and develop** employees and create an empowered employee culture to meet current and future challenges
- **Achieve** financial and operational targets in a responsible way





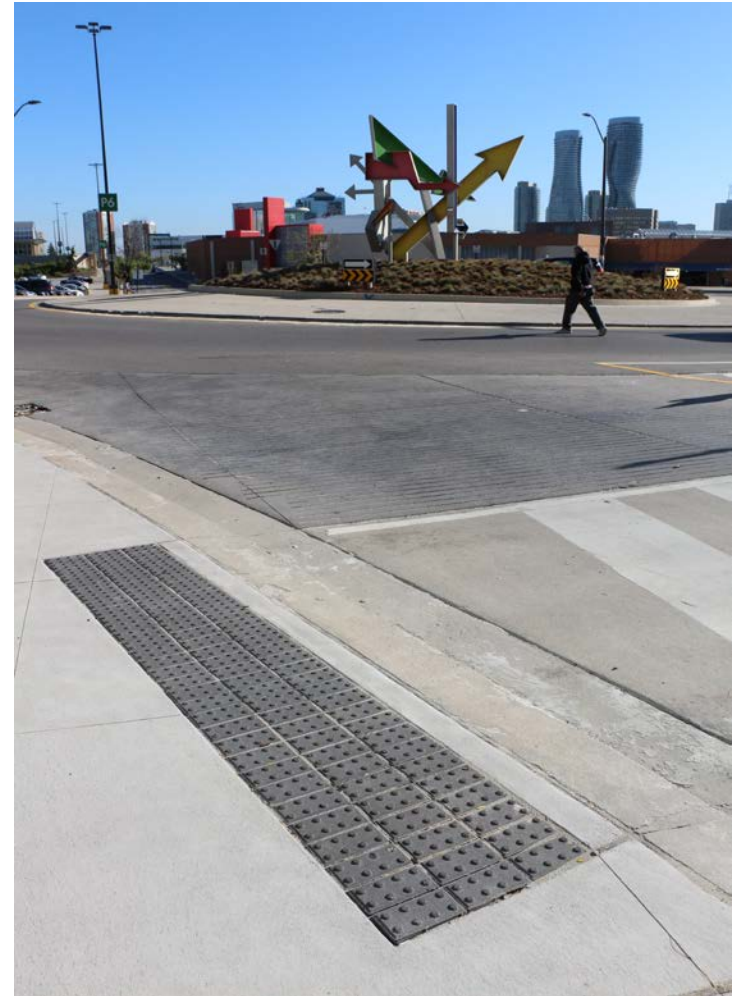
# Service Delivery Model



# Service Levels, Issues & Trends

- Aging infrastructure
- Growth in Mississauga and the surrounding municipalities puts additional pressure on Mississauga's road infrastructure
- Increasing demand for multi-modal and higher order transit systems
- Shift towards enhancing or retooling existing infrastructure to maximize effectiveness
- Providing municipal parking to meet increasing demand for municipal parking
- Increasing requests for accessible information
- Succession planning and talent management

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



Accessibility for Ontarians with Disabilities (AODA) Compliant Pedestrian Crossing

# Achieving Our Goals

- Rehabilitated 67 roadways and 4 bridge structures
- Installed 1.3 km of noise barriers
- Installed 7 new traffic signals
- Completed a roundabout intersection conversion
- Installed over 19.3 km of new sidewalks, 6 km of multi-use trail facilities and 1 km of on-road cycling facilities
- Completed 2 Environmental Assessments



# Achieving Our Goals

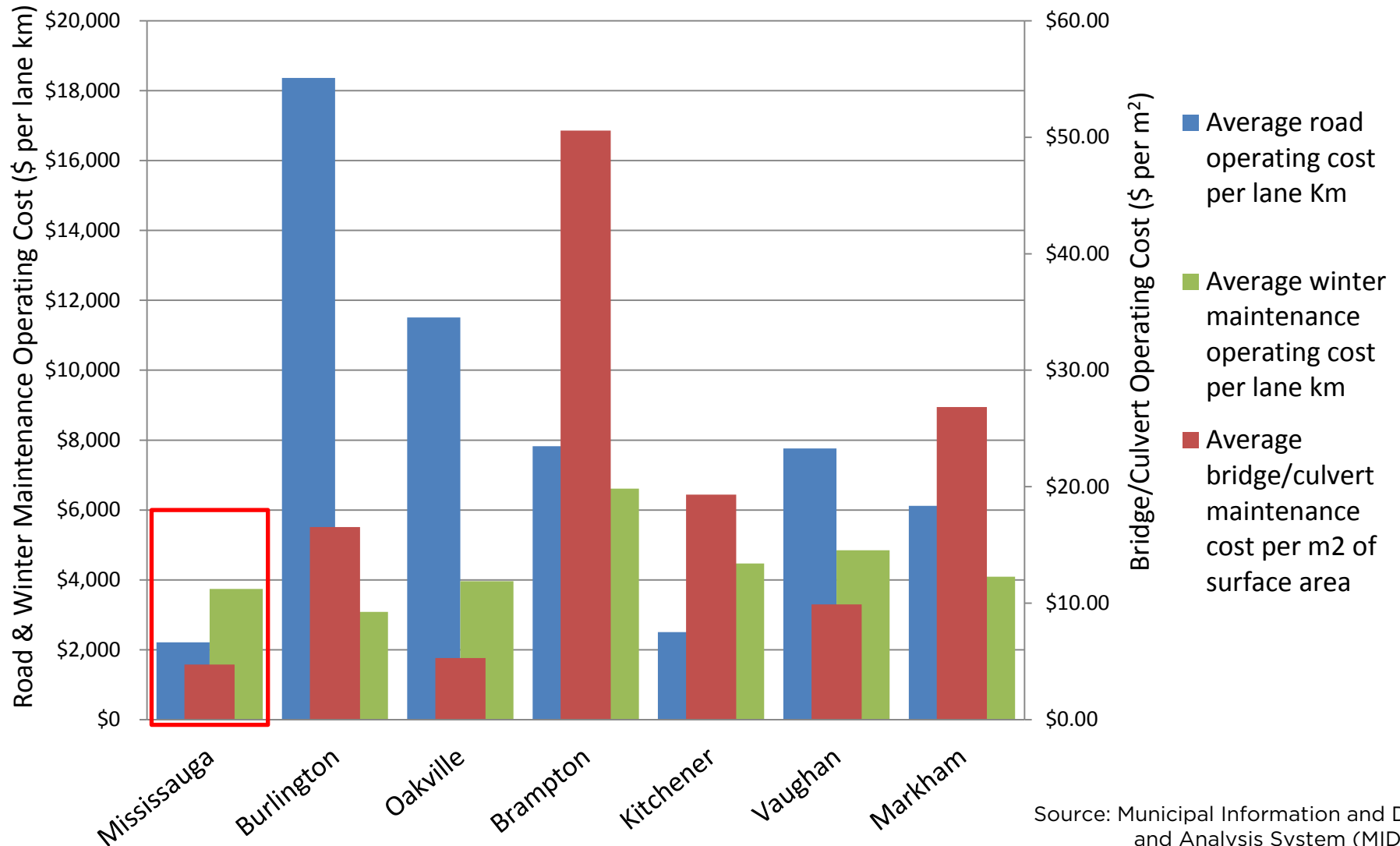
- Development Engineering reviewed over 600 development applications
- Development Construction serviced over 1,450 active building permit files and 85 servicing agreements
- Completed the LED Street Lighting Conversion Project (approx. 48,000 Luminaires converted to LED in total)
- Parking Revenues have increased by 11 %
- Introduced Paid Parking on Cherokee Drive and expanded in Port Credit





# Performance Measures and Results

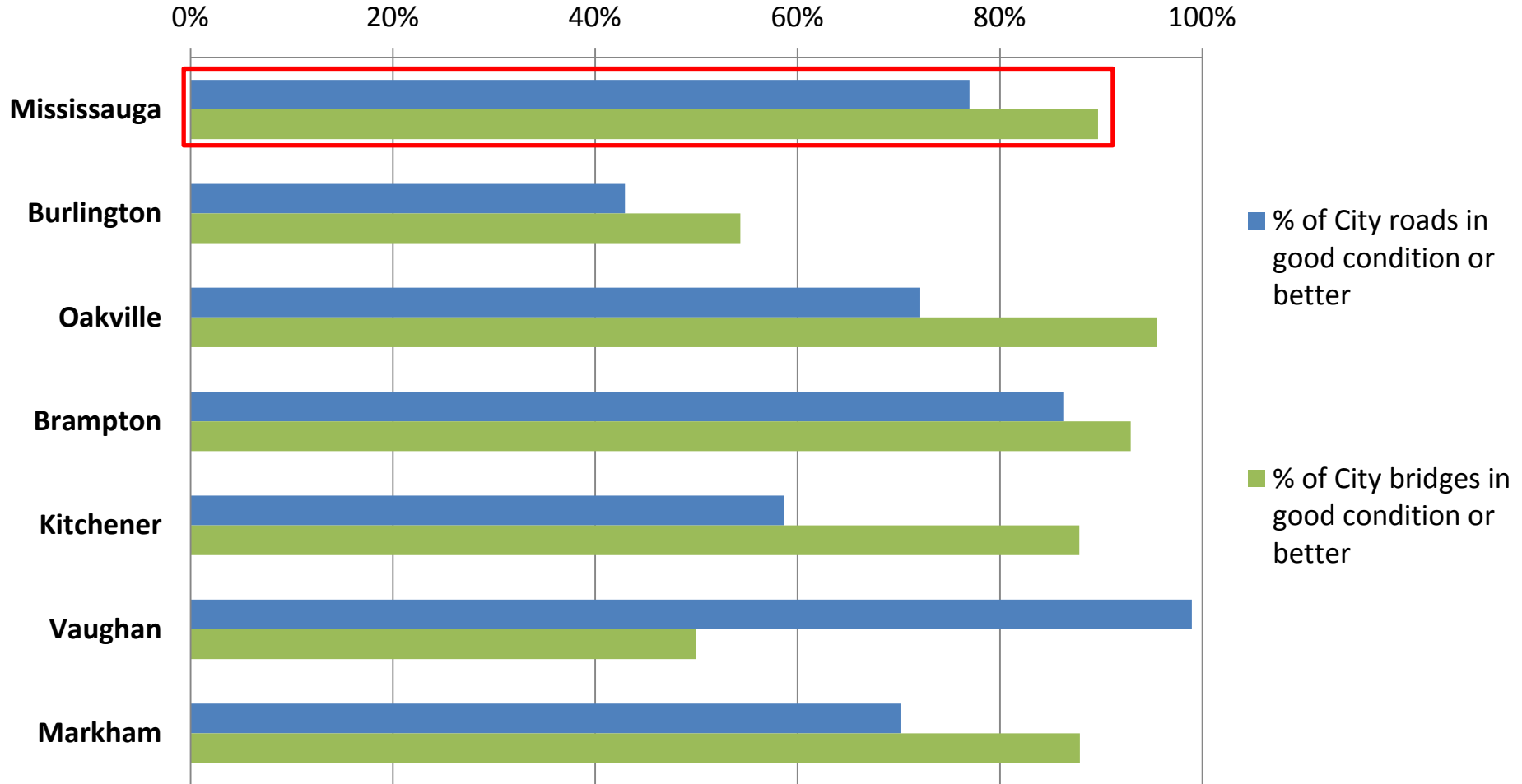
## 2015 Road and Bridge/Culvert Operating Cost Benchmarks



Source: Municipal Information and Data and Analysis System (MIDAS)

# Performance Measures and Results

## Roads and Bridges in Good Condition or Better (2015)



Source: Municipal Information and Data and Analysis System (MIDAS)



# Awards and Recognition

- Received the “***Bruce Brunton Award***” from the OPWA and the Large/Metro Centre Category from the CPWA in 2015 for our Public Works Week program
- All 4 works yards were awarded the “***Safe and Sustainable Snowfighting Award***” in 2015 from the Salt Institute
- “***Smart Commute Gold Workplace Designation***” for 2016 from Metrolinx and the Smart Commute Program
- Awarded the “***Co-op Employer of the Year (National)***” award for 2015 by the University of Guelph
- City’s Geomatics section awarded “***Innovative Management Practices Award***” in the Management Practices Category for 2015, from OGRA and ORC

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money



# Highlights of the 2017-2020 Plan

## Leveraging technological advances and improving efficiency

- Continued implementation of an Advanced Transportation Management System (ATMS)
- Mobile technology solution for field operations
- Upgrading the T&W Customer Service Counter to an electronic cash handling system

## Maintaining and prioritizing our infrastructure

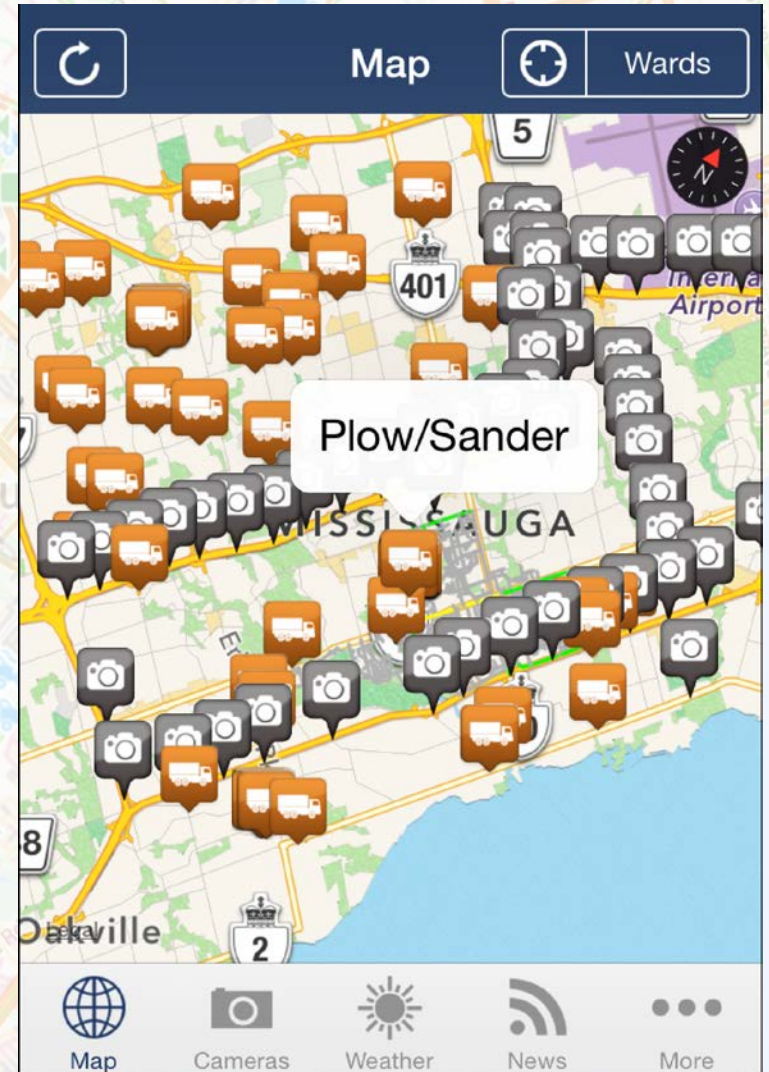
- Sidewalk improvements
- Cycling Master Plan phased implementation
- Increasing support for Parking Operations
- Introduction of the South East (Loreland) Works Yard





# Engaging our Customers

- Public meetings, project websites, on-line surveys, and flyer circulation
- Digital communication channels
- Mississauga Roads Mobile Application
- Web-based plow tracker
- 3-1-1



# Optimizing the Use of Technology

Our Information Technology (IT) Road Map encompasses the following themes:

## Strategic Direction 1

- Modernize Mobile Work Force

## Strategic Direction 2

- Real-Time GIS Mapping Tools

## Strategic Direction 3

- Automation & Asset Management

## Strategic Direction 4

- Customer Self-Service

## Strategic Direction 5

- Business Intelligence (BI) for Ease of Use

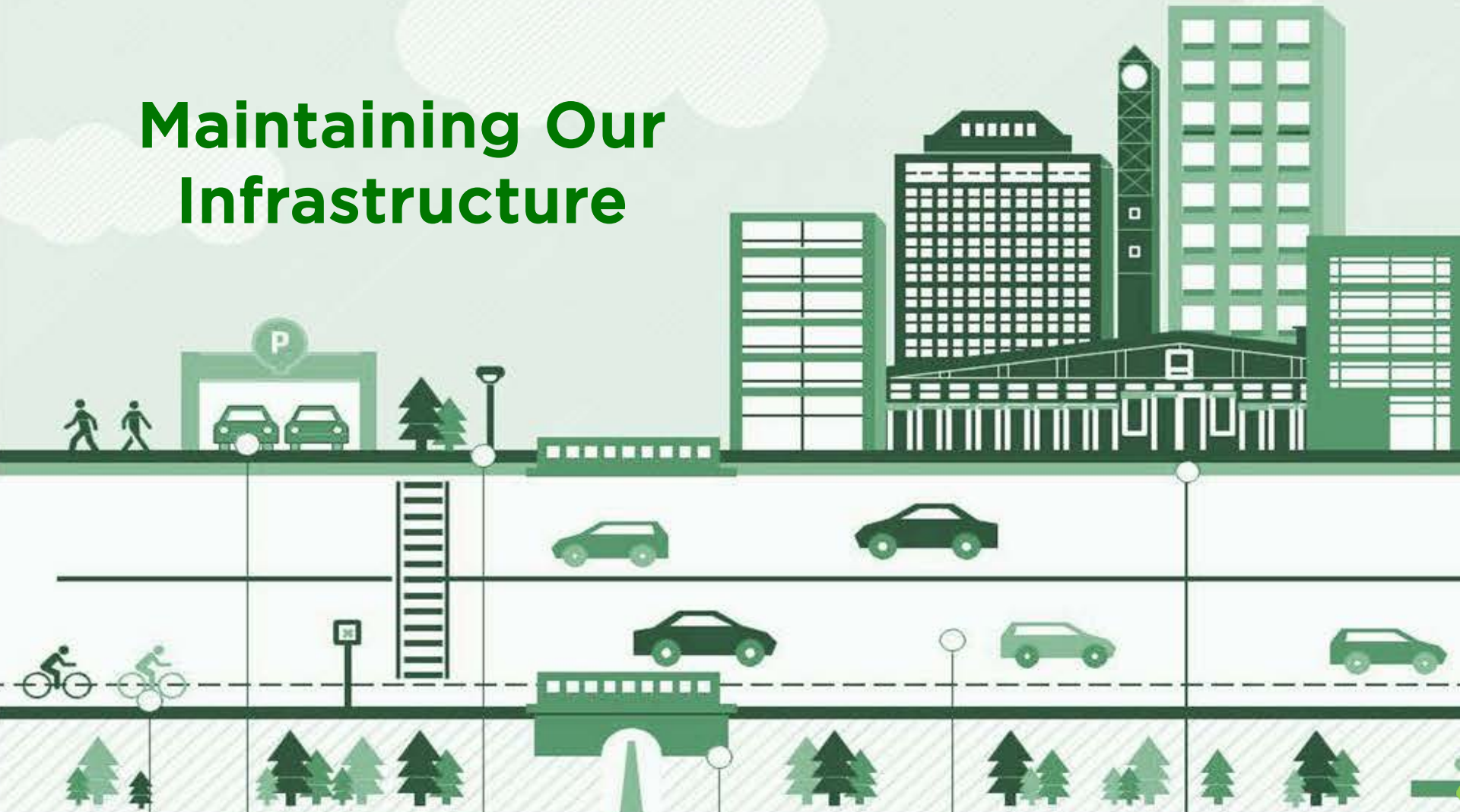
# Leveraging Technology to Achieve our Goals

- **Advanced Transportation Management Systems (ATMS)** – lessen traffic congestion by actively monitoring travel conditions, influencing the operation of traffic signals, and interacting with other transportation modes and agencies
- **Electronic Cash Handling System** – replace manual cash handling system at the T&W service counter to create single data source for transaction data and allow for future online payment integration
- **Mobile Technology Solution for Field Operations** – Improve workflow and overall productivity in the field through the introduction of mobile connectivity (tablets) within our field staff





# Maintaining Our Infrastructure



CYCLING	PARKING	STREET & TRAFFIC LIGHTS	BRIDGES	ROADS	SIDEWALKS
229 KM ON ROAD CYCLING AND MULTI-USE TRAILS & FACILITIES	19 AT-GRADE PARKING FACILITIES 4 BELOW-GRADE PARKING FACILITIES 226 PAY AND DISPLAY MACHINES	551 SIGNALIZED INTERSECTIONS 49,600 STREET LIGHTS	255 BRIDGES & CULVERTS	5,236 KM OF ROADS 56 KM OF NOISE BARRIERS	2,413 KM OF SIDEWALK

# Managing Our Human Resources

The Roads Service Area has implemented the following **talent management** and **succession planning** initiatives:

- In-house training programs to address the new professional development requirements from OACETT
- Engineer-in-Training (EIT) internship program
- Training in continuous improvement and project management best practices i.e., Lean, PMSO
- Co-op student opportunities and continuous building of relationships with local technical school communities

# Delivering Value

- Operational efficiencies in various programs account for a savings of **\$1.1 million** in 2017
  - An additional savings of **\$0.2 million** has been realized over the 2016 budget
- Since the implementation of Lean in 2015, the Roads Service Area has completed a number of projects resulting in:
  - **58** Small Improvements submitted, **1** project completed, and **2** underway
  - Cost savings of **\$239,524**
  - Cost avoidance of **\$3,600**
  - Freed capacity of **746 hours**

# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- The Advanced Transportation Management System (ATMS) will allow us to better respond to changing traffic conditions, and adjust traffic signals at busier times to keep our City moving
- Actively developing and supporting master plans and programs to encourage transit usage, including the Transportation Master Plan and the Transportation Demand Management Master Plan

## belong - ensuring youth, older adults and new immigrants thrive

- Provide the Driveway Windrow Snow Clearing Program for seniors and the physically disabled
- Continue to meet and exceed Accessibility for Ontarians with Disabilities Act (AODA) requirements as part of the Multi-Year Accessibility Plan (2012-2017)

# Linkages to the City's Strategic Plan (cont'd)

## connect - completing our neighbourhoods

- Environmental assessments are underway to complete our road network
- Sidewalk Improvement initiatives will keep our existing network in a state of good repair
- Proactive implementation of Accessible Pedestrian Crossings will keep our residents connected in an environment made safer for everyone
- The Active Transportation Office is encouraging multi-modal transportation in the City of Mississauga

# Linkages to the City's Strategic Plan (cont'd)

## prosper - cultivating creative and innovative businesses

- Providing a road and transit network that supports our corporate centres to ensure fast and efficient access to these employment nodes

## green - living green

- Cycling and walking are embedded in our Strategic Plan; cycling and pedestrian facilities translate into a healthier, more environmentally friendly, multi-modal city
- The phased implementation of the Cycling Master Plan, development of a Pedestrian Master Plan, and sidewalk improvements ensure more green infrastructure and transportation options to come



# 2017 Business Plan & Budgets

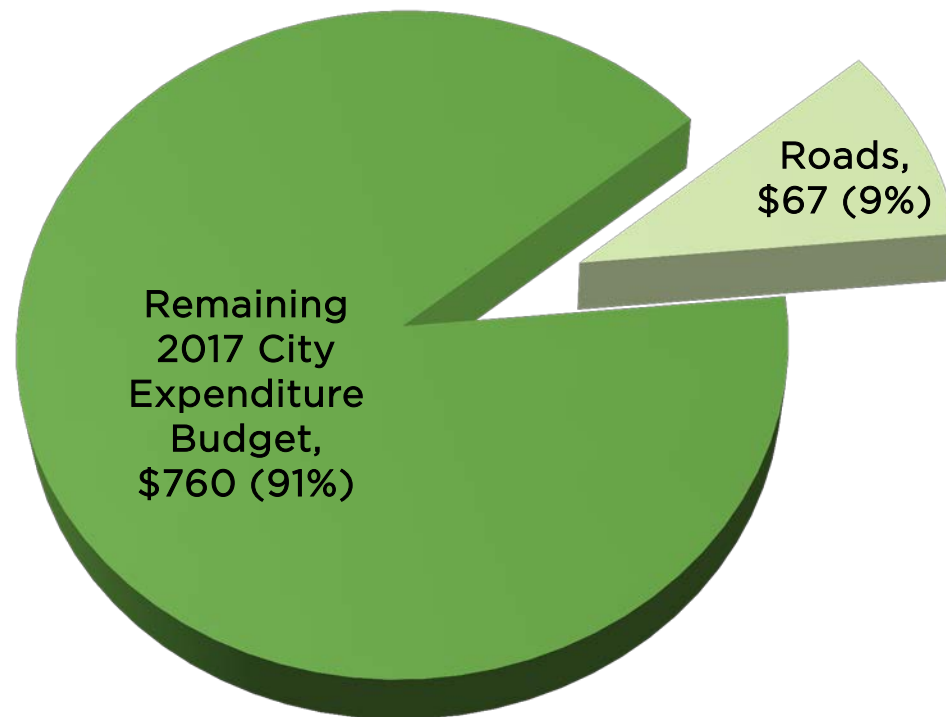
## **Operating**

- Roads as it Relates to Proposed Gross 2017 Budget
- 2017 Year Over Year Operating Budget Changes
- Proposed Operating Budget & New Initiatives
- Staff Needed to Deliver Services

## **Capital**

- Progress on Existing Projects
- New Projects Highlights
- Proposed 2017 Budget and Outlook
- Cost of Unfunded Projects

# Roads as it Relates to Proposed 2017 Gross City Budget (\$M)



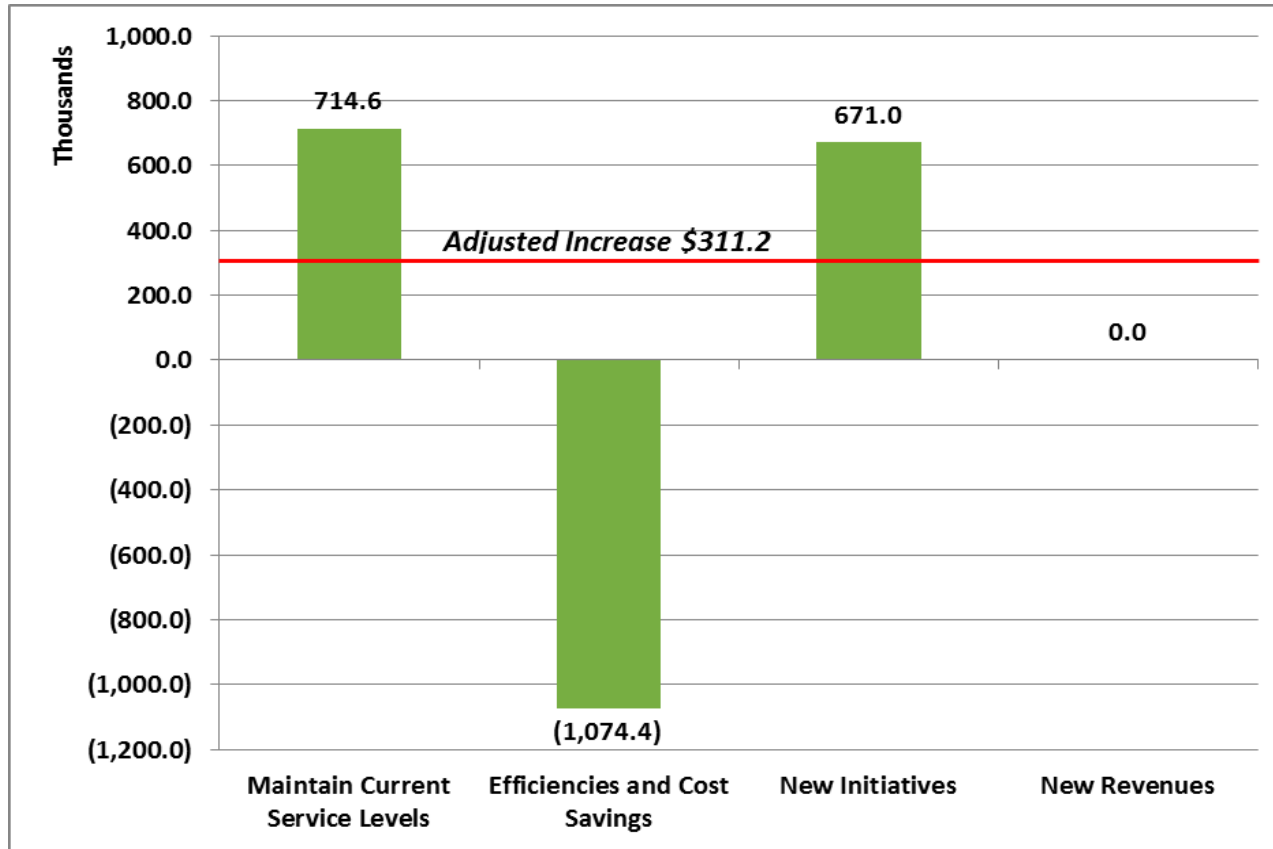
# Proposed 2017-2020 Operating Budget

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	32,124	33,096	33,702	35,293	35,813
Operational Costs	44,999	45,296	44,504	43,707	42,966
Facility, IT and Support	152	157	157	157	157
<b>Total Gross</b>	<b>77,276</b>	<b>78,549</b>	<b>78,363</b>	<b>79,158</b>	<b>78,935</b>
<b>Total Revenues</b>	<b>(10,649)</b>	<b>(11,610)</b>	<b>(11,624)</b>	<b>(11,626)</b>	<b>(11,628)</b>
<b>Total Net</b>	<b>66,627</b>	<b>66,938</b>	<b>66,739</b>	<b>67,532</b>	<b>67,307</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget increase \$311.2 thousand over 2016 Budget



# Costs to Maintain Current

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>578</b>
<b>Operational Costs Increases</b>	
Traffic Signal Communication and Contractor Costs increases	450
Transfer to Reserve of Net Revenue generated from the additional Parking Machines in Port Credit and Streetsville	167
Additional Operating Expenses for Parking Machines in Port Credit and Streetsville	97
Utility Increases	51
Other Changes to reflect actual expenditures, offset with Current Revenue Changes	46
<b>Operational Costs Increases</b>	<b>811</b>
<b>Operating Impact of New Capital Projects</b>	
	0
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Recovery Revenue increase from the Region of Peel to reflect chargebacks associated with the Traffic Signal Services Agreement	(450)
Revenue increase due to additional Parking Machines in Port Credit and Streetsville	(140)
Other Revenue increases to reflect actual, offset with Operational Costs Increases	(235)
<b>Current Revenue Changes</b>	<b>(825)</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	151
<b>Annualized Prior Years Budget Decisions</b>	<b>151</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>715</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Conversion of City Street Lights to Light Emitting Diode (LED)	(270)	0	0	0
Transportation Costs to reflect savings realized in Vehicle Rental and Lease Costs	(278)	0	0	0
Contractor costs savings for Traffic Line Marking	(300)	0	0	0
Various other budget reductions identified by staff	(226)	0	0	0
Forecasted Efficiencies and Cost Savings	0	(774)	(774)	(774)
<b>Total Efficiencies and Cost Savings</b>	<b>(1,074)</b>	<b>(774)</b>	<b>(774)</b>	<b>(774)</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Continued Advanced Transportation Management System (ATMS) Implementation	2473	2.0	142	118	70	73	2.0	700
Cycling Master Plan Phased Implementation	2503	0.0	0	0	104	106	1.0	0
Sidewalk Improvements	2504	0.0	500	500	500	500	0.0	0
Electronic Cash Handling System	2509	0.0	5	10	15	20	0.0	60
Mobile Technology Solution for Field Operations	2513	0.0	24	24	24	24	0.0	265
Loreland Works Yard	2514	0.0	0	0	937	955	11.0	16,200
Parking Technician	2516	1.0	0	0	0	0	1.0	0
<b>Total New Initiative</b>		<b>3.0</b>	<b>671</b>	<b>652</b>	<b>1,650</b>	<b>1,677</b>	<b>15.0</b>	<b>17,225</b>
<b>New Revenues</b>								
		0	0.0	0	0	0	0	0.0
<b>Total New Revenues</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total New Initiatives and New Revenues</b>		<b>3.0</b>	<b>671</b>	<b>652</b>	<b>1,650</b>	<b>1,677</b>	<b>15.0</b>	<b>17,225</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7	27.7
Crossing Guards	77.1	77.1	77.1	77.1	77.1
Engineering and Construction	57.0	57.0	57.0	57.0	57.0
Maintenance Control *	136.2	137.2	137.2	148.2	148.2
Municipal Parking	5.0	6.0	6.0	6.0	6.0
Streetlighting	2.0	2.0	2.0	2.0	2.0
Survey & Inspection	57.5	57.5	57.5	57.5	57.5
Traffic Management	62.3	64.3	64.3	64.3	64.3
Transportation & Infrastructure Planning	44.3	44.3	44.3	45.3	45.3
<b>Total Service Distribution</b>	<b>469.1</b>	<b>473.1</b>	<b>473.1</b>	<b>485.1</b>	<b>485.1</b>

Note: Numbers may not balance due to rounding.

\*Cleaning and Litter Pick-up and Winter Maintenance Programs are included within Maintenance Control.

# Progress on Capital Projects

There are 15 Capital Projects in progress, some of the highlights include:

- Torbram Road Grade Separation expected completion in 2018
- Creditview Road Bridge expected completion in early 2018
- Ninth Line Road Widening, completed in 2016
- Serson Creek Bridge and Applewood Creek Bridge Reconstruction at Lakeshore Road East, flood mitigation project expected completion mid 2017

# Progress on Studies

## Completed

- Creditview Road Class EA
- Second Line West - Active Transportation Bridge Detailed Design

## Underway

- Square One Drive Extension Class EA
- Mavis Road Class EA
- Credit River Active Transportation Crossings Class EA & Design
- Sheridan Park Drive Extension Class EA
- Transportation Demand Management Strategy and Implementation Plan
- Lakeshore Road Transportation Master Plan (Connecting Communities)
- Ninth Line Corridor Study (Transportation Component)
- Transportation Master Plan
- Parking Master Plan

# 2017 Capital Construction

Highest Priority Projects Are Funded: \$66.4 Million and include:

- 3 bridge/culvert structures scheduled for rehabilitation/repair
- 36 km (79 streets) of roadways scheduled for rehabilitation
- Major road improvements including:
  - Continued funding for the Torbram Road Grade Separation (cash-flow)
  - Creditview Road Bridge over the Credit River
- Limited funding available for cycling, sidewalks, traffic management, street lighting, noise barriers City vehicles/equipment replacement

# 2017 Studies & Environmental Assessments

- Living Arts Drive Extension Class EA – Rathburn Road to Centre View Drive
- Webb Drive Extension Class EA – The Exchange to Kariya Drive
- The Exchange Class EA – City Centre Drive to Webb Drive
- The Pedestrian Strategy

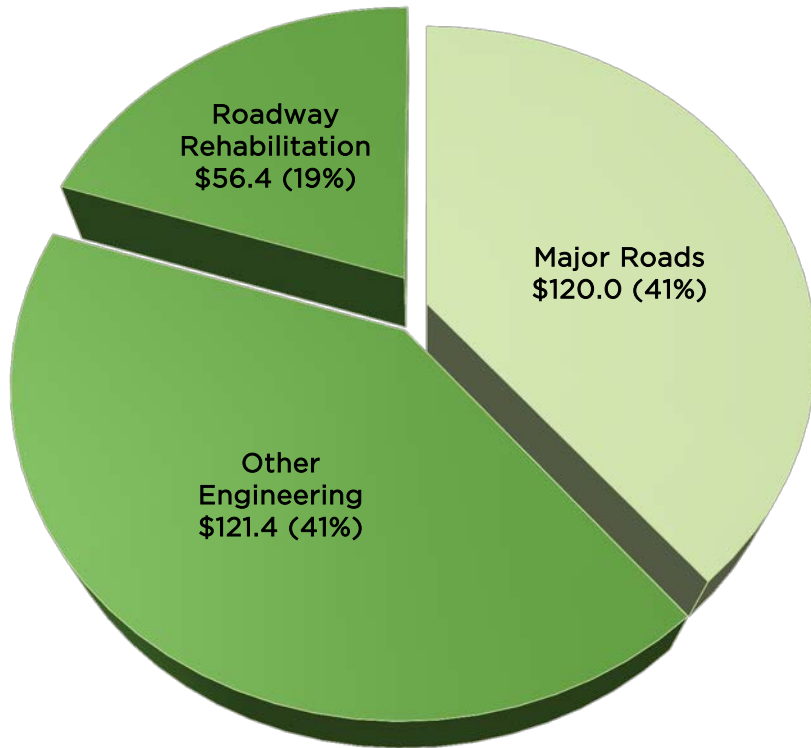


# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Bridge & Structure Rehabilitation	8,500	8,700	6,550	6,500	41,000	71,250
Major Roads	15,511	16,505	26,714	23,057	85,867	167,654
Other Engineering	29,167	26,003	17,968	13,165	71,912	158,214
Roadway Rehabilitation	21,141	22,400	20,200	29,150	159,350	252,241
<b>Total</b>	<b>74,318</b>	<b>73,607</b>	<b>71,432</b>	<b>71,872</b>	<b>358,129</b>	<b>649,359</b>

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

# 10 Year Unfunded Capital - \$298 Million



## Unfunded Projects Include:

- Roadway Improvements
- Major/Industrial Road Rehab
- Residential Road Rehab
- Property Acquisition
- Parking
- AODA Tactile Plates
- Noise barriers
- City Fleet/Equipment
- North Central Works Yard
- Permanent Snow Storage Site

# 2017 Summary & Budget Highlights

Proposed 2017 Operating budget increase is 0.5%; \$311,000 over 2016 year

- Operational savings of \$1.1 million
- 7 Initiatives in 2017 worth \$671,000 including 3 full time positions

2017 Capital Budget \$74.3 Million; 10 year forecast \$649.4 Million

- High priority projects are funded in 2017
- \$298 million in unfunded Capital projects forecasted over 10 years

## Resulting Impacts of 2017 Activities



# 2017 Budget

Presentation to Budget Committee

November 28, 2016

**Fire and Emergency Services & Office  
of Emergency Management**

2017-2020 Business Plan  
and 2017 Budget

# Vision and Mission – Fire and Emergency Services

## Vision

To be a Global Leader in Fire Service & Life Safety Excellence

## Mission

To protect life, property and the environment in Mississauga from all perils guided by the three lines of defense, public education, prevention and emergency response.

# Goals of Service

## Goals

Balance Resources to Identified Risk

Achieve Community Safety Guided by the Three Lines of Defense

Foster a Healthy, Safe, Inclusive and Respectful Culture

Integrate the use of Technology

Build Leadership Capacity

Use and develop practices that promote financial and business sustainability

## Key Initiatives

- comprehensive risk assessment
- fleet lifecycle replacement
- technical rescue assessment
- public education program enhancements
- inspection cycle review
- proactive fire investigation program
- community outreach initiatives
- mental health strategy
- respectful workplace training initiative
- field automation and records management
- automated staffing solution
- CAD replacement
- workforce strategic planning
- officer development program
- accreditation
- LEAN
- development of relevant key performance indicators



# Service Delivery Model - Chart



# Service Levels, Issues & Trends

There are five key issues to be addressed in this four year plan which will be critical to meeting the service area goals.

- Aging infrastructure
- Population growth
- Community Outreach
- Staff Total Wellness
- Frequency of fire safety inspections



# Achieving Our Goals

- Leaders in mental health training for staff with the Road to Mental Readiness implementation
- Hosted a week long firefighter camp for girls ages 15 to 19
- MFES hosted several community open houses in conjunction with the Red Cross to support the residents of Fort McMurray
- Conducted almost 350 fire safety education events across the city



# Achieving Our Goals

- Participated in many corporate events to raise money for the United Way
- Dancing with the Stars fundraising event raised over \$13,000 for community programs
- Opening of new Fire Station 119 - Co-location with Peel Regional Paramedic Services
- Completed a Lean process reviews of Fire Plan's Examination & equipment inventory and distribution process



# Performance Measures & Results

- On duty fire crews conducted over 44,000 Home Safe Home visits in 2015
- MFES staff delivered almost 350 fire safety education programs reaching over 19,000 people
- Fire Inspectors performed over 10,000 fire safety inspections
- 182 violation orders were issued against properties that were not compliant with the Ontario Fire Code

# Awards and Recognition

- Received the Diversity and Inclusion Award from Fire Service Women Ontario
- Extrication Team received 1<sup>st</sup> place overall at the 2015 North American Rescue Challenge and 2<sup>nd</sup> place overall at the 2015 Ontario Vehicle Rescue Challenge.
- Collected 148,900 pounds of food for the Mississauga Food Bank
- MFES provided 349 fire safety public education events in 2015
- First in the province of Ontario to implement Road to Mental readiness for first responders





# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

- Develop a lifecycle replacement program for fleet, facilities and equipment that will balance operational requirements and financial feasibility
- Develop and deliver community outreach programs that help foster community interest and involvement
- Assess new and existing technology that facilitates effective and efficient service delivery
- Develop a comprehensive community based risk assessment to identify and prioritize risks and threats
- Develop community risk reductions plans for each risk and threat
- Create a long term total health strategy for staff

# Engaging our Customers

Public Education by on duty suppression staff:

- Home Safe Home visits
- Post Fire Community Blitz
- Station Visits
- Vehicle Visits



# Engaging our Customers

Programs delivered by dedicated public education staff:

- Evacuation Drills
- Fire Extinguisher Training
- Fire Warden Training
- Firefighter in the Community
- High Rise Safety
- Risk Watch



# Optimizing the Use of Technology

Initiative	Year
<b>Mobile Field Technology</b> <ul style="list-style-type: none"> <li>• Provide field automation to MFES front line staff will enhance the delivery of Inspection and Enforcement</li> <li>• Hardware purchase and installation (2017)</li> <li>• Software installation (2018)</li> </ul>	2017-2018
<b>Rostering Program</b> <ul style="list-style-type: none"> <li>• This technology will more efficiently schedule staff over 20 stations and 4 shifts</li> <li>• Technology purchase (2017)</li> <li>• Implementation (2018)</li> </ul>	2017-2018
<b>Automated Remote Training and Information Displays</b> <ul style="list-style-type: none"> <li>• Up-to-date MFES training information, public education and live streaming of data to stations</li> </ul>	2017
<b>CAD Replacement</b> <ul style="list-style-type: none"> <li>• This is the MFES component of the upgrade which is shared with Brampton and Caledon Fire.</li> <li>• This upgrade is critical to ensure continued reliability of routing, dispatching and data information capture.</li> <li>• The current system is well past its reasonable lifecycle.</li> </ul>	2017-2020

# Maintaining Our Infrastructure

Initiative	Description	Year
Station 120 Construction	<ul style="list-style-type: none"> <li>Construction of station at Hurontario and Eglinton (2017)</li> <li>Opening (staffing) (spring 2018)</li> </ul>	2017 - 2018
Fleet Lifecycle Replacement Strategy	<ul style="list-style-type: none"> <li>Purchase stock vehicles to address immediate needs (2016)</li> <li>Complete assessment which will identify the optimal time to replace a vehicle and associated capital costs (2016)</li> <li>Begin purchase of vehicles based on recommended schedule (2017-2020)</li> </ul>	2016-2020
Fire Station Rehabilitation Assessment	<ul style="list-style-type: none"> <li>Complete station audit for all 20 stations (2017)</li> <li>Prioritize rehab projects based on audit recommendation (2017)</li> <li>Begin rehab projects (2017 - 2020)</li> </ul>	2017-2020
Equipment Lifecycle Replacement Strategy	<ul style="list-style-type: none"> <li>Complete assessment which will identify the optimal time to replace equipment and associated capital costs (2018)</li> <li>Prioritize equipment replacement (2018)</li> </ul>	2018-2019

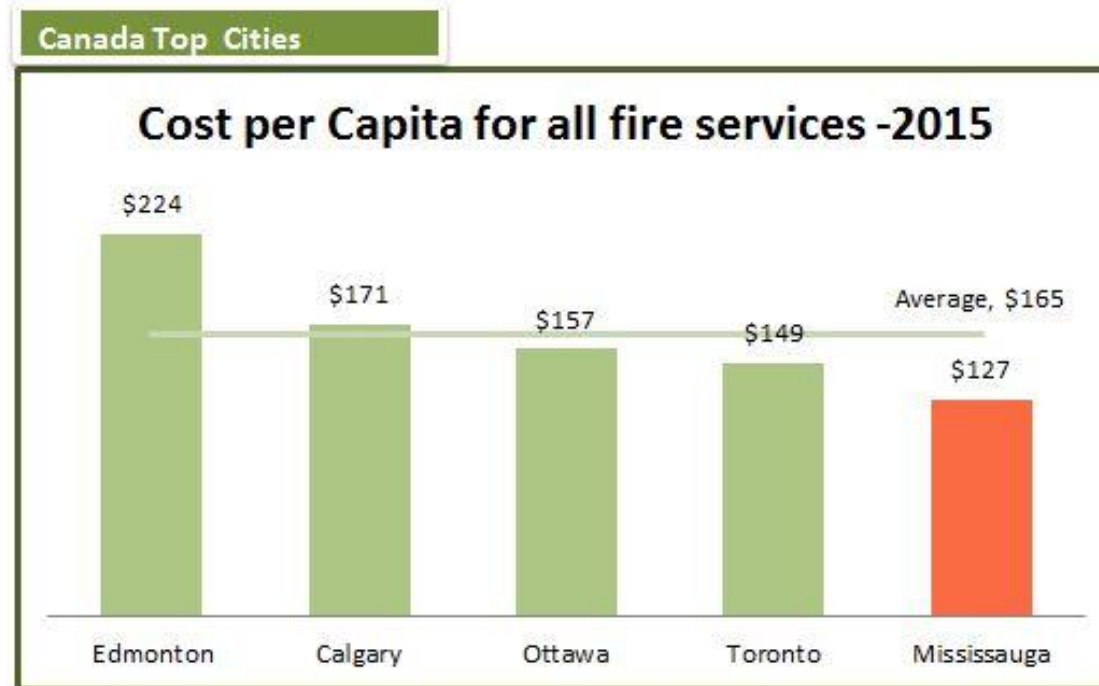


# Managing Our Human Resources

- Succession Planning
- Attraction and Recruitment
- Officer Development Program
- Total Health Strategy



# Delivering Value for Money



Notes: Data collected by Calgary Fire through annual survey except for Brampton and London which is collected through municipal contacts

# Delivering Value for Money

## Continuous Improvement

Initiative	Results/Anticipated Results
<b>2015 - Fire Plans Examination LEAN Review</b> <ul style="list-style-type: none"> <li>Standardize tasks</li> <li>Improve workflows and business processes</li> <li>Improve communication with the customer/clients</li> <li>Reduce the number of customer complaints</li> </ul>	<ul style="list-style-type: none"> <li>51 minute reduction in average processing time per file</li> <li>Output increase by 48%</li> <li>65% decrease in backlog</li> <li>92% of all complete submissions meet legislated deadlines (end 2015)</li> <li>98% of all complete submissions meet legislated deadlines (Q1- 2016)</li> <li>Number of resubmissions reduced</li> <li>Customer service standards developed</li> </ul>

Improvements in fire plans application processing time  
(% meeting legislative requirements)

2014			2015			2016		
January 1 to August 31			January 1 to August 31			January 1 to August 31		
Meet		Not Meet	Meet		Not Meet	Meet		Not Meet
73.4 (663)		26.6% (240)	90.2 (811)		9.8% (88)	98.5% (856)		1.5% (13)

# Delivering Value for Money

## Continuous Improvement

Initiative	Results/Anticipated Results
<b>Fleet Lifecycle Replacement Program</b> <ul style="list-style-type: none"> <li>Identify the optimal time to replace a vehicle based on depreciated value as well as expected future work order costs.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce future refurbishment costs, lifetime work orders increase resale values</li> <li>Fleet reliability</li> </ul>
<b>Mobile Field Technology</b> <ul style="list-style-type: none"> <li>Provide inspection and enforcement staff with the tools to access relevant information online while in the field,</li> <li>Better management of inspection area, fire inspection files, building permit files, violations, and complaints investigations</li> <li>Shared information between fire prevention and suppression crews</li> </ul>	<ul style="list-style-type: none"> <li>Centralized digital data will reduce the need for physical space by 10% and staff space by 40%</li> <li>Reduce the number of secondary visits required resulting in an average travel time savings of 28 minutes</li> <li>Increased number of inspections</li> <li>Reduction in mileage claims</li> <li>Reduction in hard copy files will support green strategy</li> </ul>
<b>Inspection Cycle Review</b> <ul style="list-style-type: none"> <li>Assess and redefine inspection cycles based on risk</li> </ul>	<ul style="list-style-type: none"> <li>Increased frequency of mandatory inspection cycles for higher risk occupancies</li> <li>Proactive approach to risk mitigation</li> <li>Up to date building/occupant information available to suppression staff</li> </ul>

# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- 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

## belong - ensuring youth, older adults and new immigrants thrive

- Fire Safety pamphlets and other information available in multiple languages
- Enhance public education opportunities and educational programs to reflect changing demographics
- Develop outreach attraction/recruitment programs



# Linkages to the City's Strategic Plan (cont'd)

## connect - completing our neighbourhoods

- Balance public fire safety education, fire safety standards and enforcement and emergency response to mitigate increasing response time
- Ensure that all new buildings comply with Ontario Building Code and Fire Code requirements through comprehensive plans examination
- Encourage targeted public education opportunities
- Make changes to service delivery in the City Centre to address, pedestrian friendly design elements, Light Rail Transit (LRT), building stock and legislative requirements



# Linkages to the City's Strategic Plan (cont'd)

## prosper - cultivating creative and innovative businesses

- On duty suppression crews conduct fire 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
- Implement a more frequent inspection cycle for occupancies that are deemed higher risk

# Linkages to the City's Strategic Plan (cont'd)

## green - living green

- New facilities designed to Leadership in Energy and Environmental Design (LEED) standards
- Consideration given to LEED when retrofitting existing buildings at the time of the 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 Hydrogen Cyanide monitoring, hazardous material mitigation and decontamination practices

# Vision and Mission – Office of Emergency Management (OEM)

## Vision

To Build a Safe and Resilient Community

## Mission

The City of Mississauga takes a coordinated approach to reducing the likelihood, effect and consequences of a major emergency



# Goals of Service - OEM

Goal	Action Items
Develop risk based plans	<ul style="list-style-type: none"><li>• Update existing flood plan</li><li>• Develop 2 risk plans per year based on the HIRA</li></ul>
Establish an emergency management governance structure	<ul style="list-style-type: none"><li>• Define emergency management structure and roles</li><li>• Complete communications plan</li><li>• Establish critical infrastructure working group</li></ul>
Develop resource management plan	<ul style="list-style-type: none"><li>• EOC requirements assessment (dedicated vs designated)</li><li>• Establish EOC</li><li>• Develop and deliver training and exercises</li><li>• Explore community volunteer opportunities</li></ul>
Leverage technology	<ul style="list-style-type: none"><li>• Integrate emergency management software</li><li>• Develop and deliver software training</li></ul>
Develop public education programs that support risk based plans	<ul style="list-style-type: none"><li>• Develop 2 public education programs developed per year in conjunction with risk plans</li><li>• Seek partnership opportunities with external stakeholders</li></ul>
Develop business continuity program	<ul style="list-style-type: none"><li>• Identify all critical city services</li><li>• Conduct business impact assessment</li><li>• Develop business continuity response plan for each critical service</li><li>• Develop training and testing</li><li>• Develop disaster recovery plans and procedures</li></ul>
Compliance	<ul style="list-style-type: none"><li>• Align programs with Canadian Standards Association (CSA) 1600z</li><li>• Update Critical infrastructure strategy</li><li>• Update HIRA</li><li>• Update public facing emergency plan</li></ul>

# Highlights of the 2017-2020 Plan-OEM

- Implement risk based plans, for the top 8 hazards identified in the City's Hazard Identification and Risk Assessment (HIRA)
- Develop and deliver public education programming
- Establish an Emergency Operations Centre (EOC)



# Highlights of the 2017-2020 Plan-OEM

- Utilize and leverage available technology to improve connectivity and interoperability
- Create and formalize a business continuity program
- Maintain compliance with internal and external legislation, guidelines and best practice
- Evaluate and implement an internal and public mass notification system



# 2017 Business Plan & Budgets

The following budget information combines both Fire & Emergency Services and the Office of Emergency Management as it Relates to Proposed Gross 2017 Budget

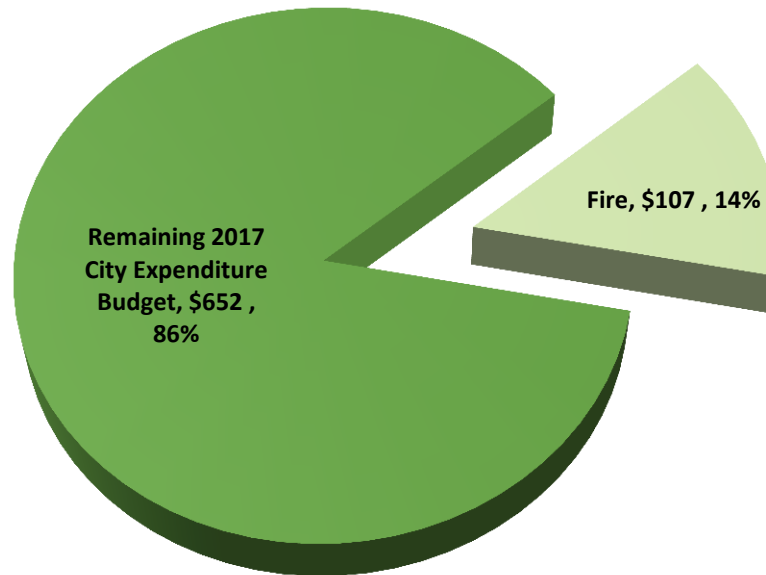
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# MFES as it Relates to Proposed 2017 Gross City Budget (\$millions)



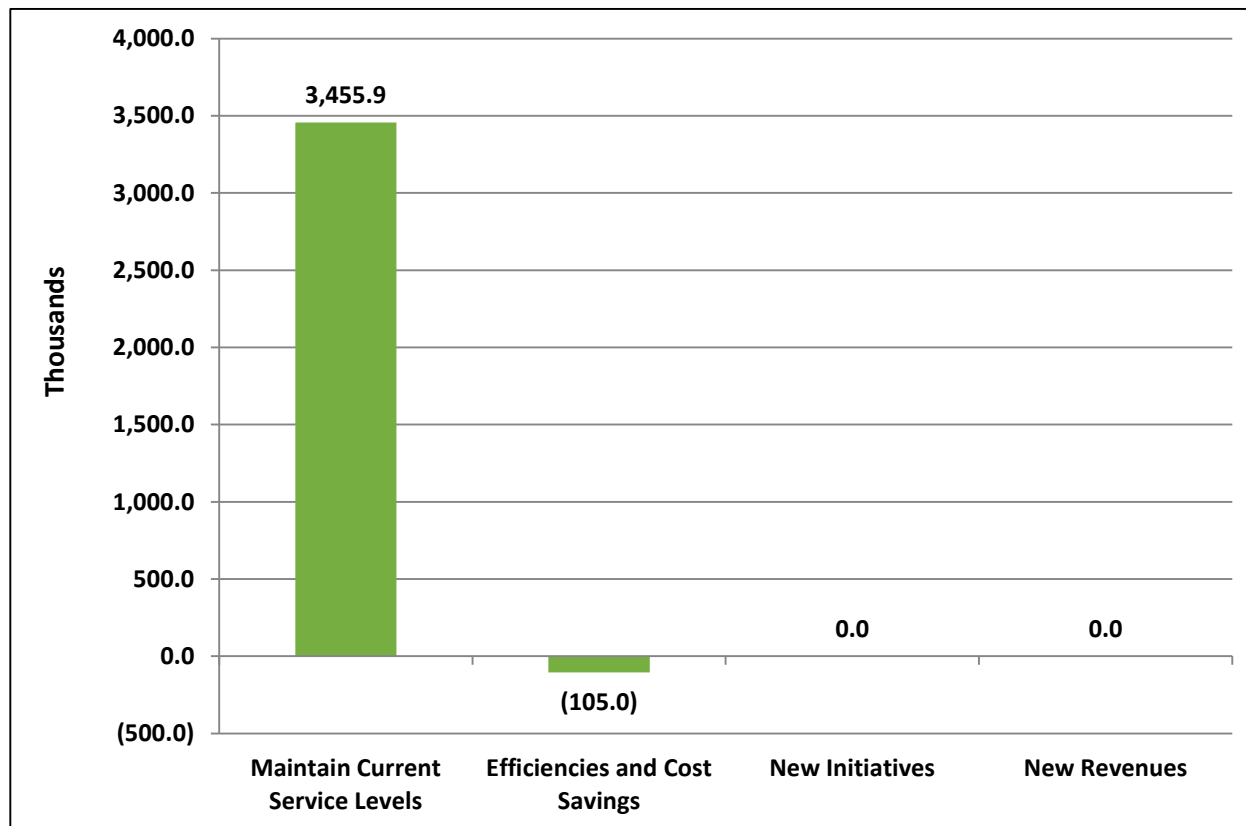
# Proposed 2017-2020 Operating Budget

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	98,666	101,961	106,554	109,430	111,072
Operational Costs	3,968	3,980	4,100	4,114	4,130
Facility, IT and Support Costs	812	985	1,015	1,042	1,063
<b>Total Gross Expenditures</b>	<b>103,446</b>	<b>106,927</b>	<b>111,669</b>	<b>114,586</b>	<b>116,265</b>
<b>Total Revenues</b>	<b>(1,669)</b>	<b>(1,799)</b>	<b>(1,799)</b>	<b>(1,799)</b>	<b>(1,799)</b>
<b>Total Net Expenditure</b>	<b>101,778</b>	<b>105,128</b>	<b>109,870</b>	<b>112,787</b>	<b>114,467</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget increase \$3.35M over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>3,033</b>
<b>Operational Costs Increases</b>	
Materials, Supplies & Others	100
Departmental Administrative Support Cost Allocation Increase and Garry Morden Facility Maintenance Cost Increase	173
<b>Operational Costs Increases</b>	<b>273</b>
<b>Operating Impact of New Capital Projects</b>	
	0
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
MTO Rate Increase for User Fee	(112)
<b>Current Revenue Changes</b>	<b>(112)</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization from Prior Year Decision	262
<b>Annualized Prior Years Budget Decisions</b>	<b>262</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>3,456</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Station 119 Lease Savings	(87)	0	0	0
Humber College Rental Revenue	(18)	0	0	0
<b>Total Efficiencies and Cost Savings</b>	<b>(105)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiatives</b>								
Fire Station 120- Hurontario and Eglinton Area	2554	0.0	0	2,054	2,852	2,895	20.0	2,200
Stores Clerk	2555	0.0	0	103	143	145	1.0	0
Fleet Mechanic	2556	0.0	0	101	157	159	1.0	0
Training and Development Staffing	2557	0.0	0	237	538	625	4.0	0
Automated Staffing and Reporting System	2647	0.0	0	40	40	40	0.0	300
Mobile Field Automation & Records Management	2648	0.0	0	65	65	65	0.0	486
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>2,600</b>	<b>3,795</b>	<b>3,930</b>	<b>26.0</b>	<b>2,986</b>
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>2,600</b>	<b>3,795</b>	<b>3,930</b>	<b>26.0</b>	<b>2,986</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

**Proposed Full Time Equivalent Staffing Distribution by Program**

Program	2016	2017	2018	2019	2020
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	44.5	43.5	45.5	47.5	47.5
Fire Vehicle Maintenance	10.0	11.0	13.0	13.0	13.0
Fire Prevention	46.0	47.0	47.0	47.0	47.0
Suppression	615.0	614.0	634.0	634.0	634.0
<b>Total Service Distribution</b>	<b>718.5</b>	<b>718.5</b>	<b>742.5</b>	<b>744.5</b>	<b>744.5</b>

Note: Numbers may not balance due to rounding.

# Capital Progress on Existing Projects

- Completed the purchase of six replacement front line trucks to address lifecycle issues
- Renovations at Station 112 underway
- Comprehensive Risk Assessment underway – Phase 1 to be completed by early 2017



# Capital

## New Projects for 2017 and Beyond

- Lifecycle replacement of front line vehicles and equipment
- Fire Station renovations
- Voice Communications (VCOM) radio system upgrade
- Computer Aided Dispatch (CAD) upgrade
- Emergency Operations Centre telecommunications and equipment
- New technology for record management, mobile updates and automated staffing and reporting

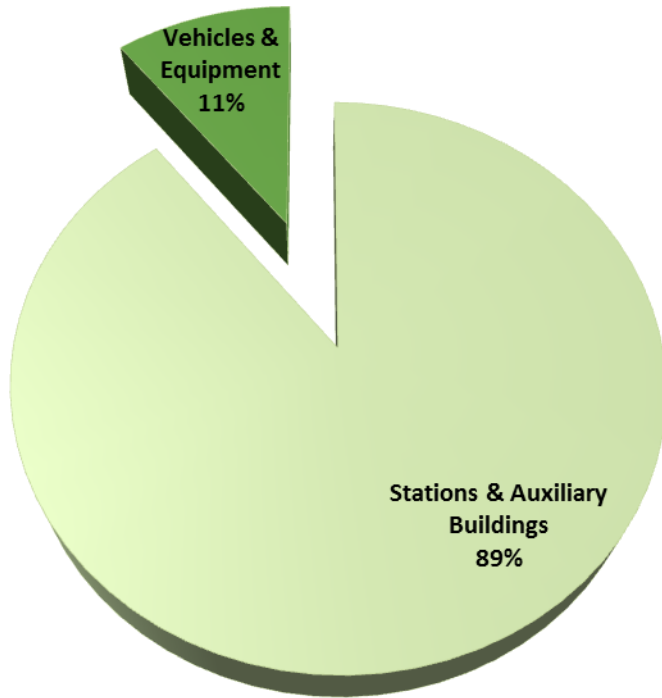
# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Stations & Auxiliary Buildings	3,200	3,100	264	1,056	5,679	13,299
Vehicles & Equipment	5,439	8,009	8,622	6,167	17,627	45,864
<b>Total</b>	<b>8,639</b>	<b>11,109</b>	<b>8,886</b>	<b>7,223</b>	<b>23,306</b>	<b>59,163</b>

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

# Unfunded Capital - \$33.6 Million

## Major Projects Include:



- New Fire Station 123
- New Fire Station Downtown 21
- Fire Station Land Acquisition Land
- Fire Station Renovations



# Conclusion

- Proposed 2017 Operating budget increase is 3% over 2016 year. The impact of 2017 activities will:
- Establish a fiscally responsible approach to life cycle replacement for vehicles, facilities and equipment
- Engage the community through public education campaigns and programming
- Expand community outreach programs to foster community interest and involvement
- Enhance emergency preparedness through risk based plans
- Manage external risk through the development of a comprehensive risk assessment
- Leverage technology to improve efficiency and effectiveness

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## **Parks and Forestry**

2017-2020 Business Plan  
and 2017 Budget

# Agenda

## Core Services

### 2017 – 2020 Business Plan Outlook

- Highlights of the Plan
- Engaging Our Customers
- Optimizing the Use of Technology
- Maintaining Our Infrastructure
- Managing Our Human Resources
- Delivering Value for Money

## Linkages to the City's Strategic Plan

### 2017 Business Plan and Budgets

## Summary

# Core Services

Vision, Mission & Goals of Service  
Service Delivery Model  
Service Levels, Issues & Trends  
Achieving our Goals  
Performance Measures & Results  
Awards & Recognition



# Vision and Mission

## Vision

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

## Mission

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

# Goals of Service

- **Acquire** and reclaim lands that protect natural areas, connect the waterfront, complete a continuous trail system and support population growth
- **Build** great outdoor places in Mississauga, including downtown, waterfront and urban parks, off-road trail systems, playgrounds and outdoor sports facilities
- **Develop** and build on existing public and private partnerships



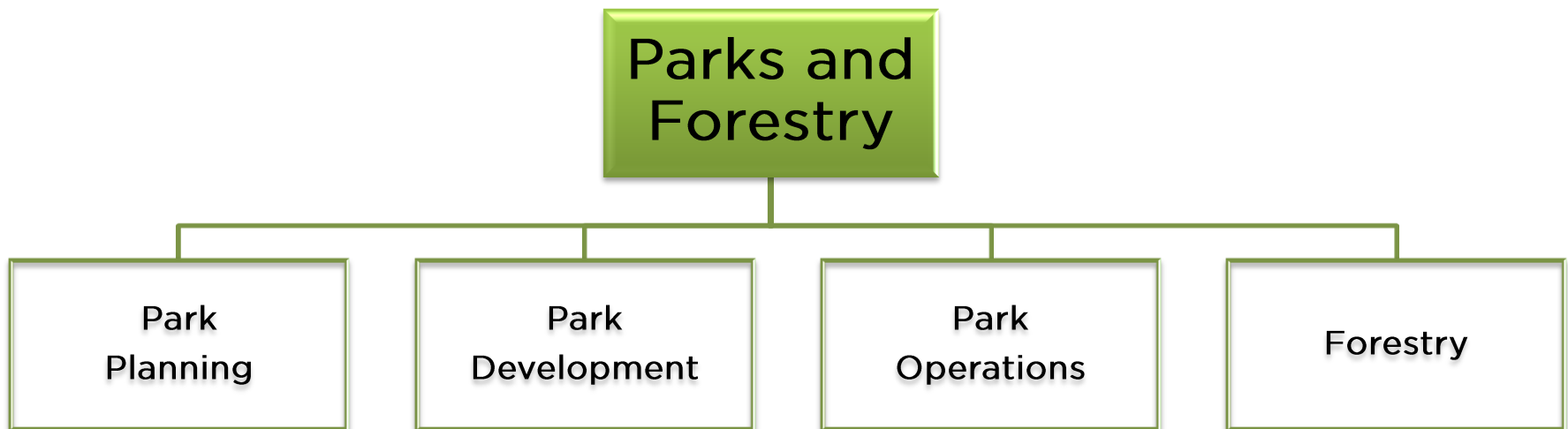


# Goals of Service

- **Support** community events and activities that promote social interaction, community engagement and educational opportunities
- **Maintain** parkland and open space, including 368 sports fields, 263 playgrounds, two marinas and 10 publicly owned cemeteries
- **Enhance** and protect the Urban Forest while maintaining and growing Mississauga's urban tree canopy.
- **Implement** and develop Strategies and Master Plans



# Service Delivery Model - Chart



# Service Levels, Issues & Trends

## Park Operations

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

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

# Service Levels, Issues & Trends

## Forestry

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

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

# Service Levels, Issues & Trends

## Intensification

- Growing and diverse population
- Increased demand for new and existing parks
- Challenges building large parks in downtown growth area

## Protecting our Natural Areas

- Need to protect our natural assets and environmentally sensitive areas
- Threat of invasive insects and plants



## Role of Public Spaces

- Has evolved as an affordable and enjoyable resource for physical activity and fitness
- Now represent a community gathering space

# Service Levels, Issues & Trends

## Information Technology

- Ability to quantify park and amenity usage
- Implementing new technologies to enhance best practices
- Demand for technology in parks for users

## Communications

- Increased demand for promotion and access to information for operational works and events
- Involvement in placemaking

## Changing Expectations

- 24 hour and 365 day a year use
- Enhanced amenities and maintenance frequency





# Service Levels, Issues & Trends

## Aging Infrastructure

- Proactively maintain and replace assets
- Prioritize capital investments based on asset lifecycle and usage



## Changing Climate

- Increased frequency of extreme weather
- Less predictable planning of work and resulting changes to scheduled work
- Adapting to our increasingly unpredictable weather

# Achieving Our Goals

- **Acquisitions** and reclamations since 2012
  - 7.3 acres of land reclaimed
  - 81.7 acres of open space acquired
- **Build** great outdoor places in Mississauga
  - Three new parks opened; Garcia, McCracken and Union Community Parks
  - Redevelopment of Malton Village Park Complete
  - Two new pedestrian bridges constructed at Lakeview Golf Course
  - Hosted Ontario Summer Games Volleyball on new Lakefront Promenade Courts



# Achieving Our Goals

- **Develop** and build on existing partnerships
  - Riverwood Conservancy and Ecosource provide ongoing education and stewardship initiatives for the community, including new Hancock Woodlands
  - Long-term collaboration with Leash Free Mississauga, LEAF, CVC, CH and TRCA
  - Funding partnerships, such as Maple Leaf Sports and Entertainment Foundation, Region of Peel, Peel Living and the Ridgeway Community Courts Committee constructed a community multi-sport court at Colonial Terrace
- **Support** community events and activities
  - 8,493 volunteers engaged for over 20,000 hours of Parks and Forestry community service
  - 109 planning applications reviewed and 24 community meetings held
  - 150 City tree planting events



# Achieving Our Goals

- **Maintain** parkland and open space
  - 375,370 hours of maintenance performed on 7,719 acres of parkland and open space
- **Enhance** and protect the Urban Forest while maintaining and growing Mississauga's urban tree canopy.
  - 27,000 trees received maintenance
  - 8,685 caliper trees planted
- **Implement** and develop Strategies and Master Plans
  - Downtown Park and Greenbelt Growth Strategy
  - Credit River Parks Strategy, Waterfront Parks Strategy, Natural Heritage and Urban Forestry Strategy Implementation



# Performance Measures & Results

## Engagement with Citizens

- Last year Parks and Forestry responded to over 10,000 Service Requests
- 51,888 trees were planted by volunteers through the One Million Trees Mississauga Program



## Availability of Parkland

- Public open space City-wide increased by 57.75 Acres



## Value for Money

- Lean Small Improvements: waste & maintenance service delivery
- Embracing opportunities for efficiency through technology (HAT-P)
- Efficient Operations: at \$31 per capita Parks Operations cost of maintaining service is well below Ontario's top cities \$47 average



# Awards and Recognition

- Streetsville Village Square received the Mississauga Urban Design Award of Excellence
- O'Connor Park, Scholars' Green and Cooksville Four Corners were recognized by Mississauga Urban Design Awards
- Mississauga Celebration Square received the International Making Cities Livable Award for All – Neighbourhood Plaza Award
- The Credit River Parks Strategy was recognized with a Regional Citation by the Canadian Society of Landscape Architects for Planning and Analysis





# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money



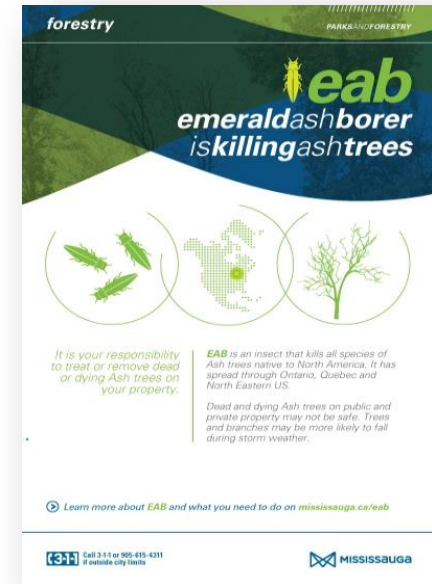
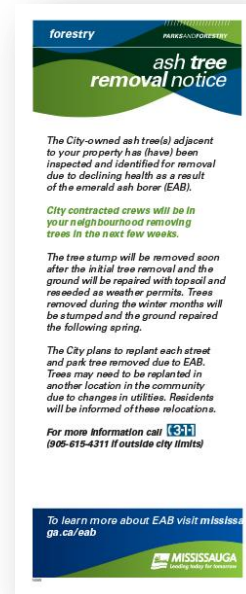
# Highlights of the 2017-2020 Plan

- Development of Phase 1 of Northwest Sports Park, P-505 (former Harris Lands), Bruce Reynolds Park and Lakeshore Corridor Trail
- Danville Park and the Hancock Woodlands are under construction
- Canada 150 Infrastructure Program funding
- Downtown parkland acquisition goal of 13.7 hectares of land
- Tree planting events and naturalization: over 26,000 trees/shrubs from 2017-2020

# Engaging our Customers

## Public Information and Awareness

- Ongoing public education outreach
- Promotional and marketing programs through improved web content, promotional materials and social media presence



## Community Engagement and Stewardship

- Continued stewardship opportunities to engage the community and promote the value of our City's natural assets
- Increase community involvement and collaboration

# Engaging our Customers

## Placemaking Forums

- Engage and include the public in strategic planning, park developments and park redevelopments
- Use of pop-up community meetings and leveraging technology



## Stakeholder Partnerships

- Maintain the successful committed relationships with current partners who are important and necessary to deliver services
- Continue to seek opportunities for joint developments and agreements for new amenities

# Optimizing the Use of Technology

- Highlights of Parks and Forestry IT Roadmap
  - Contractor Mobile Solutions
  - Forestry Interactive Mapping
  - Park Usage Tracking
  - Wi-Fi in Parks
  - Front line mobility to deliver customer service
  - Opportunities for interactive technology and education in parks





# Maintaining Our Infrastructure

- Canada 150 Community Infrastructure Program funded for 25 capital infrastructure projects
- Lifecycle replacements from 2017-2020 includes:
  - 43 kilometers of trail reconstructions and 30 playground replacements
  - Hershey and Iceland artificial turf field replacement
  - Lakefront Promenade Boardwalk replacement
- Condition assessments to inform lifecycle model





# Managing Our Human Resources

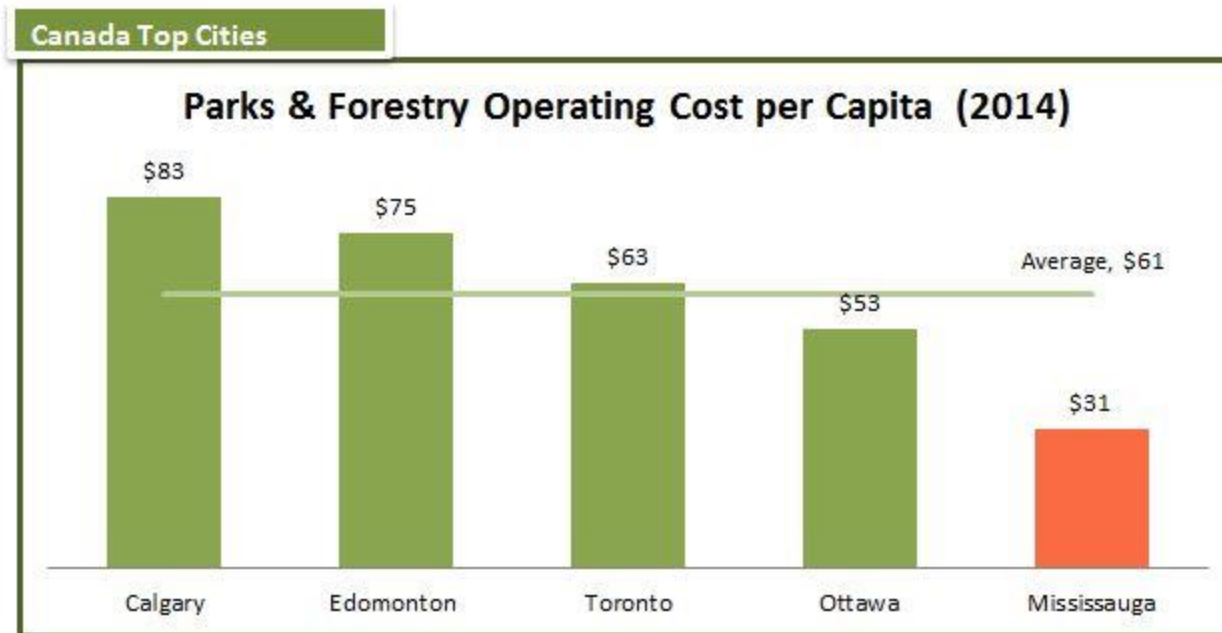
- Engage seasonal staff, interns and co-op students to deliver services
- Arborist Succession Planning Program ensures qualified trained staff in place
- Training, knowledge sharing and career development to staff to enhance succession planning and talent management
- Flexibility for a greater number of time-sensitive projects generated through grant programs and partnerships



# Delivering Value for Money

- For 2017, \$357K in cost savings and efficiencies identified:
  - Vehicle maintenance
  - Contractor costs and yard tipping fee savings
  - Hat-P software upgrade resulting in labour efficiencies
  - Lean Small Improvements
  - Standby efficiencies

# Demonstrating Value for Money



# Lean Improvement

Initiative	Results/Anticipated Results
<b>Parks Waste Management Lean Review</b> <ul style="list-style-type: none"> <li>• Project completed</li> </ul>	<ul style="list-style-type: none"> <li>• Savings of \$138,300 identified</li> <li>• Service level adherence increased 15%</li> <li>• Number of service requests decreased by 25%</li> </ul>
<b>Customer Service Lean Review</b> <ul style="list-style-type: none"> <li>• Project completed</li> </ul>	<ul style="list-style-type: none"> <li>• Councilor inquiry response time reduced by 60%</li> <li>• Payment processing time enhanced by 21%</li> </ul>
<b>Street Tree Replacement Planting Lean Review</b> <ul style="list-style-type: none"> <li>• Project underway, expected completion early 2017</li> </ul>	<ul style="list-style-type: none"> <li>• 30% more trees planted per planting season</li> <li>• Reduce number of site visits by 30%</li> <li>• Reduce time from tree removal inspection to new tree planted by 25%</li> </ul>
<b>Parks Seasonal Hiring</b> <ul style="list-style-type: none"> <li>• Project completed</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced time for hiring of seasonal staff</li> <li>• Increased number of returning staff</li> </ul>

# Continuous Improvement

Initiative	Results/Anticipated Results
<b>Hat-P to Payroll</b> <ul style="list-style-type: none"> <li>Automate payroll</li> </ul>	<ul style="list-style-type: none"> <li>Payroll automated based on entries into Mobile work application</li> <li>Automation has minimized non-value added time and increased staff focus on core activities which impact residents</li> </ul>
<b>Winter Brine De-icing Application</b> <ul style="list-style-type: none"> <li>Applied to the City's priority roads as a proactive de-icing measure</li> </ul>	<ul style="list-style-type: none"> <li>Improves safety for facility users on parking lots</li> <li>Reduces the amount of rock salt required for community facility parking lots</li> <li>More effective to de-ice at lower temperatures</li> </ul>
<b>Enhanced Sports Liners</b> <ul style="list-style-type: none"> <li>Source improved sports liners to achieve efficiencies</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the quantity of paint required</li> <li>Lasts twice as long</li> <li>Results in savings of \$50,000/year</li> </ul>

# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- Off-road trail network developments
- Improved signage and wayfinding in parks
- Connections to Transit and mobility nodes

## belong - ensuring youth, older adults and new immigrants thrive

- Streetsville Village Square
- Variety of sport and park amenities
- Paul Coffey Park Master and Transition Plan
- Park redevelopment and placemaking
- Port Credit Harbour West Parks Development Plan



# Linkages to the City's Strategic Plan

## connect - completing our neighbourhoods

- Community partnerships
- Credit River Parks Strategy implementation
- Asset Management Program
- Building new parks and amenities
- Off-road trail network
- Downtown Growth Area Park Provision Strategy

## green - living green

- One Million Trees Mississauga campaign underway
- City-wide parkland growth strategy
- Master Plan updates
- Parkland acquisition priorities
- Expansion of Provincial Greenbelt

# 2017 Business Plan & Budgets

Gross 2017 Budget

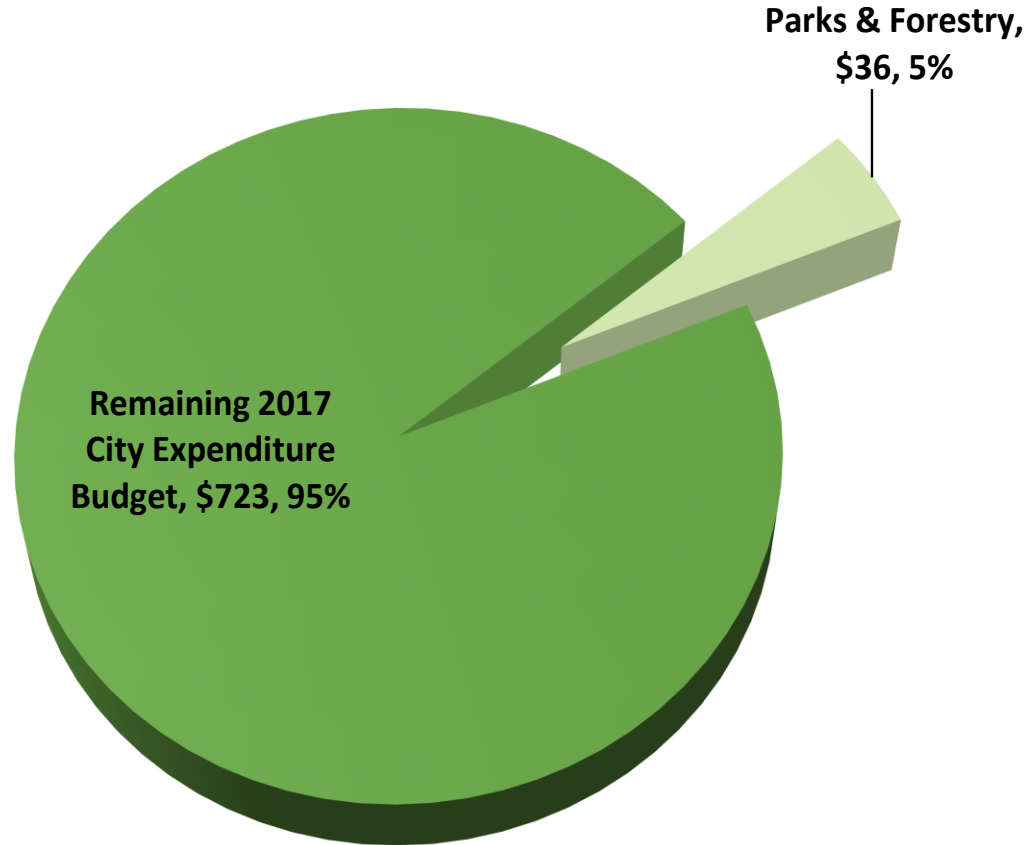
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# Parks and Forestry as it Relates to Proposed 2017 Gross City Budget (\$millions)

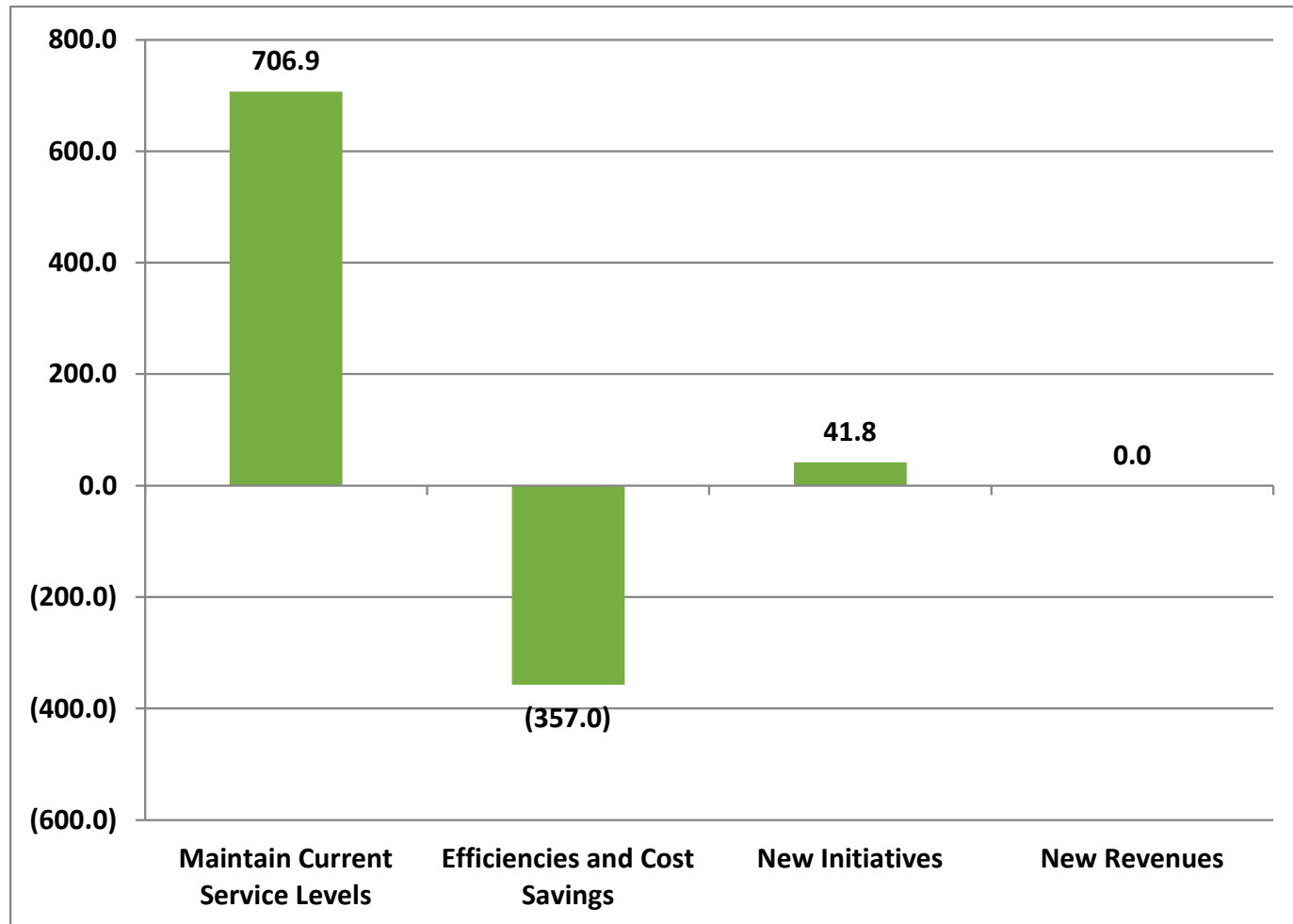


# Proposed 2017-2020 Operating Budget

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	24,184	24,582	24,960	25,441	25,866
Operational Costs	11,872	11,994	11,986	11,710	11,521
Facility, IT and Support	(162)	(236)	(241)	(247)	(253)
<b>Total Gross</b>	<b>35,894</b>	<b>36,340</b>	<b>36,704</b>	<b>36,904</b>	<b>37,134</b>
<b>Total Revenues</b>	<b>(4,045)</b>	<b>(4,099)</b>	<b>(4,116)</b>	<b>(4,116)</b>	<b>(4,116)</b>
<b>Total Net Expenditure</b>	<b>31,849</b>	<b>32,240</b>	<b>32,588</b>	<b>32,789</b>	<b>33,019</b>

# 2017 Operating Budget Changes

Net operating budget increase \$391 thousands over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>429</b>
<b>Operational Costs Increases</b>	
Contractor and Professional Services	114
Occupancy & City Costs	222
Facility, IT and Support Costs	(73)
<b>Operational Costs Increases</b>	<b>263</b>
<b>Current Revenue Changes</b>	
User Fee Rate Increase	(54)
<b>Current Revenue Changes</b>	<b>(54)</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	70
<b>Annualized Prior Years Budget Decisions</b>	<b>70</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>708</b>

Note: Numbers may not balance due to rounding.



# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Vehicle Maintenance Savings	150			
Forestry Block Pruning Savings	70			
HAT-P Upgrade Labour Savings	47			
Clarkson Yard Tipping Fees	23			
Lean Small Improvement Savings	36			
Erin Meadows Standby Savings	20			
Operating Materials	11			
Additional Miscellaneous Savings		300	300	300
<b>Total Efficiencies and Cost Savings</b>	<b>357</b>	<b>300</b>	<b>300</b>	<b>300</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Winter Brine De-Icing Application	2628	0.0	42	42	42	42	0.0	0
Parkland Growth	2629	0.0	0	178	214	273	1.9	0
Park Utilization/Visitor Use Metrics	2630	0.0	0	0	121	123	1.0	0
Contractor Mobile Work Order System	2645	0.0	0	9	9	9	0.0	131
<b>Total New Initiative</b>		<b>0.0</b>	<b>42</b>	<b>229</b>	<b>385</b>	<b>446</b>	<b>2.9</b>	<b>0</b>
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>229</b>	<b>385</b>	<b>446</b>	<b>2.9</b>	<b>0</b>

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

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Parks Operation	274.1	272.5	272.7	274.4	275.5
Parks Planning & Development	33.8	33.8	33.8	33.8	33.8
Forestry	52.7	54.6	52.6	52.6	52.6
PF CMS Departmental Support Service	4.0	4.0	4.0	4.0	4.0
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
<b>Total Service Distribution</b>	<b>366.6</b>	<b>367.0</b>	<b>365.2</b>	<b>366.9</b>	<b>367.9</b>

Note: Numbers may not balance due to rounding.

# Capital

## Progress on Existing Projects

- Emerald Ash Borer underway and on track for completion in 2022
- Park Tree Inventory underway, expected completion 2019-2020
- Canada 150 Program is underway and on schedule for completion Summer 2017, including 14 trail reconstructions, 9 playground improvements and 2 park improvements
- Hancock Park Development to be substantially complete in 2016
- Danville Park Development and Bruce Reynolds Park redevelopment and are underway for completion in 2017
- BRT, Lakeshore Corridor and Hydro Corridor East Trails are underway for completion in 2017

# Capital Progress on Existing Projects

## EAB Management Plan Update



### City Owned Ash Trees

Ash trees (Approx.):	27,800
Removed:	18,897
Replanted:	8,860
Treated (2016):	3,100

### Woodlot Ash Trees

Woodlots containing Ash trees:	300
Woodlots with Ash trees removed:	37
Woodlots restored:	20
Restoration -Trees and Shrubs:	12,656

# Capital

## New Projects for 2017 and Beyond

- **Northwest Sports Park (interim), Phase 1**, \$10.7 million to build for a 20.7 hectare all-season destination sports park, in 2017
- **Park 505, the former Harris Lands, Phase 1**, \$5.7 million to commence development in 2017
- **Marina Park development**, \$11.6 million from 2018-2022 includes shoreline works and pathway links
- **City-wide Tree replacements**, \$6 million required from 2017 to 2026
- **Artificial turf replacement city-wide**, \$4 million from 2017-2019

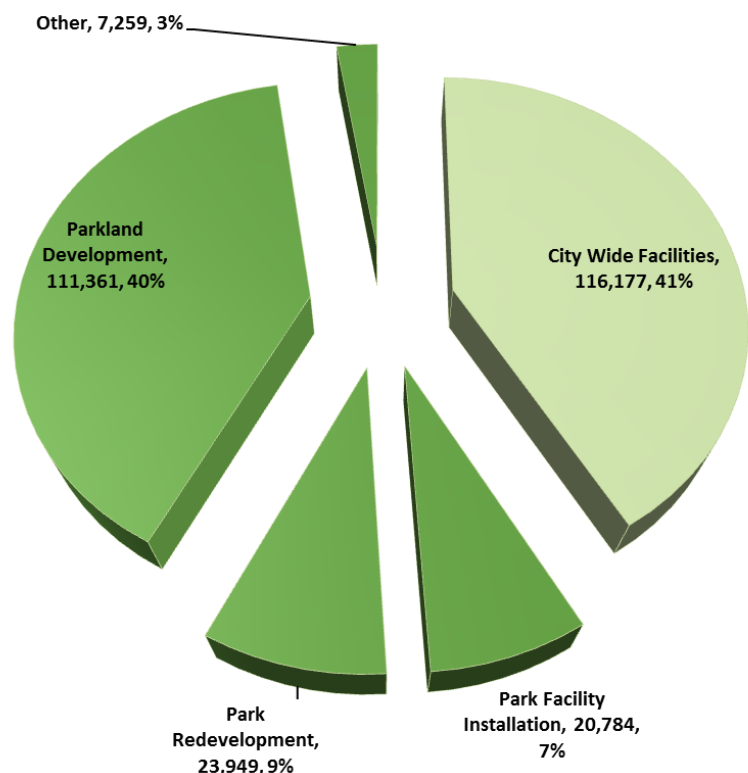


# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
City Wide Facilities	1,025	4,321	1,748	1,326	26,502	34,922
Park Facility Installation	1,534	2,397	894	89	4,538	9,451
Park Redevelopment	2,775	1,586	1,222	1,958	13,598	21,138
Parkland Acquisition	0	48,938	17,000	12,000	101,326	179,264
Parkland Development	8,551	10,959	3,267	661	13,030	36,467
Parks Operations	4,131	4,204	1,489	7,068	16,329	33,221
Parks Vehicles, Equipment	372	543	543	543	3,478	5,479
Sports Field and Court Maintenance	3,079	1,701	1,355	1,797	12,395	20,326
Urban Forestry	7,930	10,070	9,768	6,047	13,890	47,705
<b>Total</b>	<b>29,397</b>	<b>84,718</b>	<b>37,286</b>	<b>31,488</b>	<b>205,085</b>	<b>387,974</b>

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

# Unfunded Capital - \$279.5 Million



## Major Projects Include:

- Citywide Facilities:
  - Trail Development Program
  - City Centre & Waterfront Park Development
- Parkland Development:
  - Credit River Parks Strategy Developments
  - Northwest Sports Park (interim)Phase 2 & 3
  - Community Park Development
- Major Park Redevelopments
  - Paul Coffey & Erindale Parks

# Conclusion

Proposed 2017 Operating budget increase is 1.2% over 2016 year. The impact of 2017 activities will:

- Engage residents to encourage continued stewardship and public education through outreach programs
- Enable the City to continue to maintain and build great public outdoor spaces
- Increase value-added time spent working with Contractors
- Maintain and increase tree canopy
- Enhance parking lot winter maintenance for community center users
- Better understand park use and needs for maintenance and replacement

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

**Mississauga Library System**

2017-2020 Business Plan  
and 2017 Budget

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# Core Services

Mission, Vision and Goals of Service

Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results

Awards & Recognition



# Vision and Mission

## Vision

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

## Mission

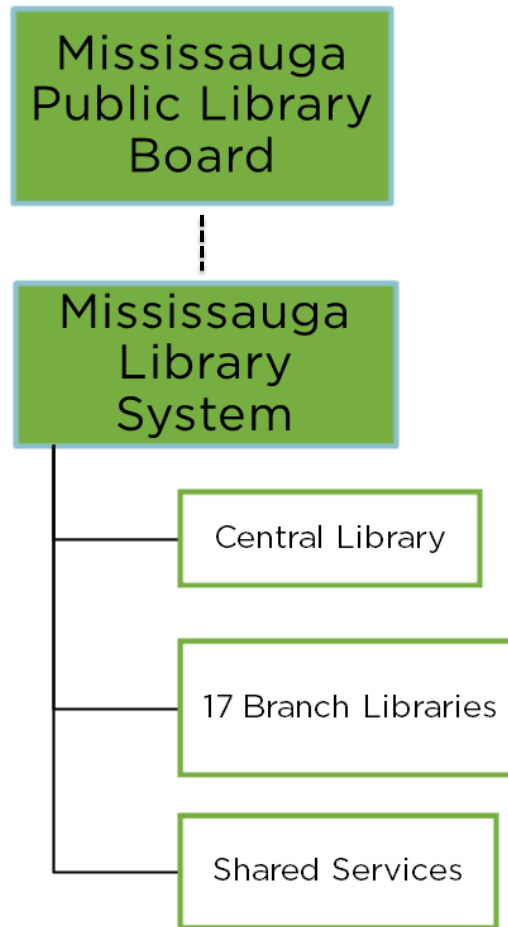
The Mississauga Library System exists to provide library services to meet the life-long informational, educational, cultural and recreational needs for all citizens.



# Public Libraries Today



# Service Delivery Model



# Goals of Service

- Library Services are provided through the Library Board Ends:



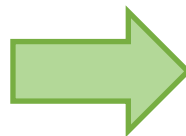
# Service Levels, Issues & Trends

## LIBRARY AMENITIES

1 Central Library

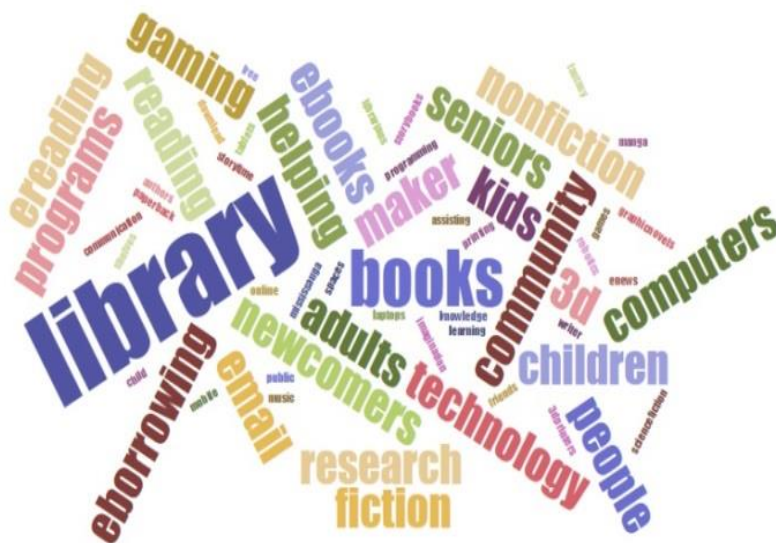
17 Branch Libraries

54,350 Annual Service Hours



## DELIVERS ANNUALLY

- 6,300,000 Items Circulated
- 4,800,000 Visits to our Libraries
- 428 Public Computers
- 1.2m Collection items
- 3.3m Visits to Online Catalogue and Website
- 57,000 Library e-News Subscribers
- Over 9,400 programs delivered to 149,400 participants
- Over 2,100 outreach programs delivered



# Service Levels, Issues & Trends

- Technology

- Mobile access
- Online learning
- Self service
- Relationship to economic development



- Collection

- Demand for multiple formats and languages
- Digital, Downloading, Streaming





# Service Levels, Issues & Trends

- Spaces
  - Residential intensification changing demands
  - Collaborative workspace
  - Libraries as community hubs
- People
  - Evolving role of librarians



**Woodlands Library**



# Achieving Our Goals

Goal - To know and engage our community

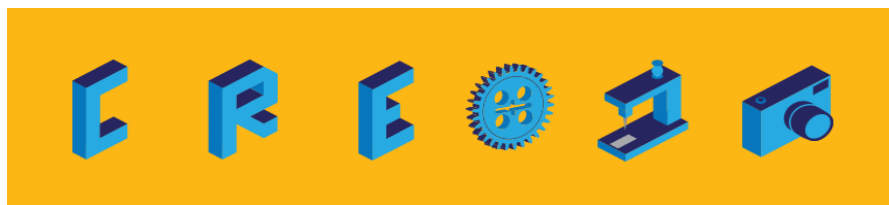
- 85% overall satisfaction with Library services
- New marketing look and themes: THE LIBRARY. Discover. Learn. Create.



# Achieving Our Goals

**Goal - To recognize Library as a key learning institution**

- Library Technology Roadmap plan
- Using technology to stimulate discovery and creativity
- Expansion of Maker Mississauga and Online Learning



# Achieving Our Goals

Goal - To provide inspiring, welcoming and creative spaces

- New Meadowvale Library
- Self-Serve Check-out at all 18 library locations





# Achieving Our Goals

Goal - To deliver service with multi-talented people changing lives

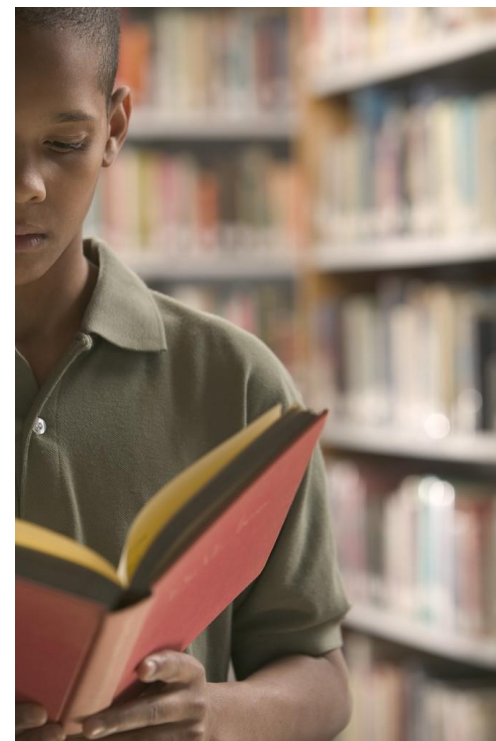
- Almost 10,000 programs and 150,000 participants
- Syrian Newcomer Event
- Rebel Week
- Library hosted MCX - Mississauga Comic Expo 2016



# Achieving Our Goals

**Goal - To provide access to many resources in many ways**

- Collection expansion - popular print materials and additional downloadable and streaming collections
- Library website homepage redesigned
- Online catalogue customer enhancements





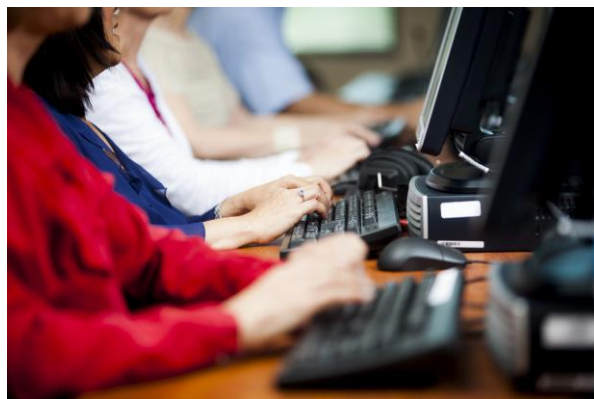
# Performance Measures & Results

## Our Customers

- In-person visits to Library increased 5% over past year
- Use of public computers increased 7.8% over past year

## Our Collection

- Borrowing activity increased 5.2% over past year
- Electronic borrowing activity increased 78% over past year



# Awards and Recognition

- The new Woodlands Library nominated for:
  - Ontario Library Association's Library Building Award
  - Mississauga Urban Design Award
- Ontario Public Library Association's Leadership in Adult Readers' Advisory awarded Amy Colson, Manager, Meadowvale Library.
- The Library's new marketing look won the Association of Registered Graphic Designers In-house Design Award
- Library staff delivered presentations at the Ontario Library Association 2016 Super Conference
- Green Belt Certifications in Lean have been completed by two Library staff



# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Maintaining Our Infrastructure

Optimizing the Use of Technology

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

## Maintaining our infrastructure

- Central Library Redevelopment
- Re-purpose Library spaces to provide inspiring, creative places





# Highlights of the 2017-2020 Plan

## Leveraging technology to deliver Library services

- Continue implementation of Library Technology Roadmap
- Expand digital literacy opportunities
- Investment in mobile access to Library services



# Engaging our Customers



# Maintaining Our Infrastructure

## GOALS

Know and engage our community.

To recognize Library as a key learning institution.

To provide inspiring, welcoming and creative spaces

## INITIATIVES

- |                                      |           |
|--------------------------------------|-----------|
| • Central Library Redevelopment      | 2016-2020 |
| • Digital Showcase - Central Library | 2017-2019 |
| • Dedicated Maker Spaces             | 2017-2019 |
| • Customer Service Desk Redesign     | 2016-2017 |
| • Public Furniture & Equipment       | 2017-2020 |





# Optimizing the Use of Technology

## GOALS

To recognize Library as a key learning institution

To provide inspiring, welcoming and creative spaces

To provide access to many resources in many ways

## INITIATIVES

- |  |           |
|--|-----------|
| • Library Website Redevelopment            | 2016-2017 |
| • Digital Showcase & Maker Spaces          | 2017-2019 |
| • Automated Materials Handling & Sortation | 2016-2019 |
| • Library Collection Strategy              | 2014-2019 |



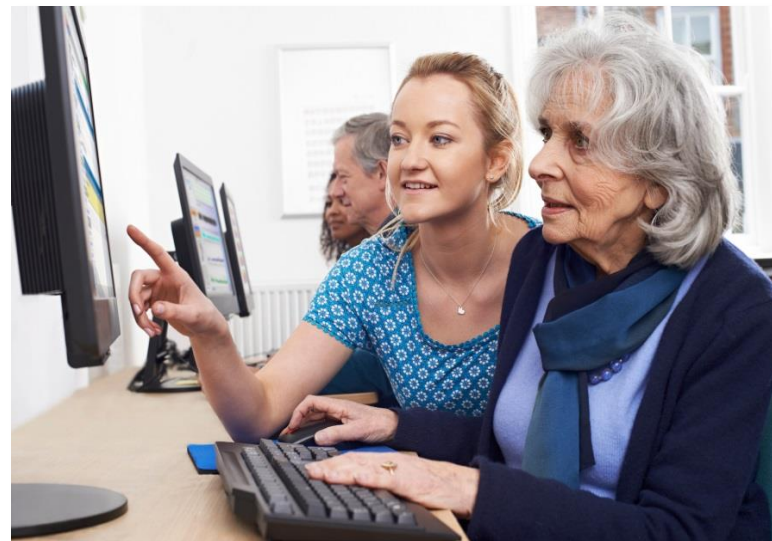
# Managing Our Human Resources

## GOAL

To deliver service with multi-talented people changing lives

## INITIATIVES

- Leverage existing talent
- Library Staff Conference
- Imbed Lean culture in Library

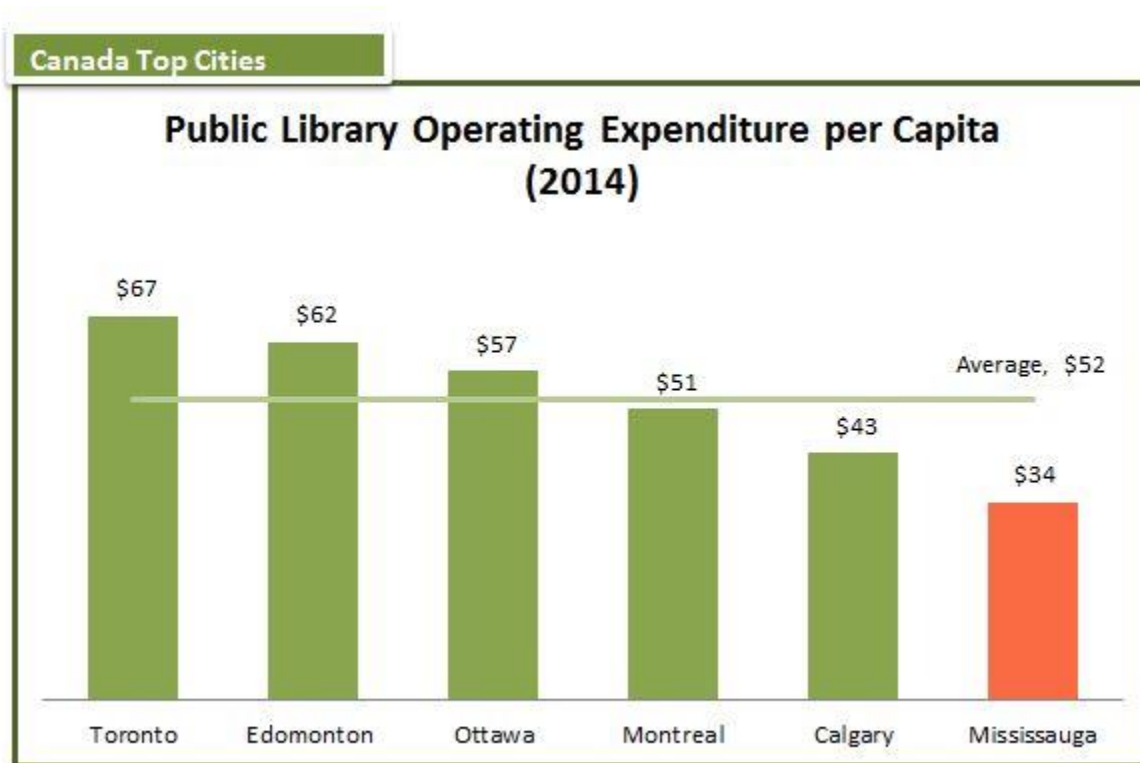


# Delivering Value for Money

- **Cost reductions and efficiencies** with no service impact
  - RFID Self Check-out from 2013-2015
- **Holds Process-Cycle Time Review** in 2016 results in 22% shorter turnaround time. 80% hold requests now filled 19 hours faster
- **Outcomes Pilot** to evaluate the value and impact of our programs and services.
  - Maker Mississauga programs piloted
  - 80% of participants indicated they “learned something helpful” and “felt more confident with what they learned”



# Demonstrating Value for Money



Notes: Data is based on 2014 CULC Survey report

# Linkages to the City's Strategic Plan

<b>belong</b> - ensuring youth, older adults and new immigrants thrive	<ul style="list-style-type: none"> <li>• Central Library Revitalization</li> <li>• Digital Showcase</li> <li>• Maker Spaces</li> <li>• Collection Expansion</li> </ul>
<b>connect</b> - completing our neighbourhoods	<ul style="list-style-type: none"> <li>• Central Library Revitalization</li> <li>• Technology Investments – Digital Showcase</li> <li>• Collection Expansion</li> </ul>
<b>prosper</b> - cultivating creative and innovative businesses	<ul style="list-style-type: none"> <li>• Central Library Revitalization</li> <li>• Digital Showcase</li> <li>• Maker Spaces</li> </ul>
<b>green</b> - living green	<ul style="list-style-type: none"> <li>• Withdrawn library items are given to the Friends of the Library for their book sales back into the community</li> <li>• The Library is a source of information and resources on the environment and living green</li> </ul>



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# 2017 Business Plan & Budgets

Library Services as it Relates to Proposed Gross 2017 Budget

2017 Year Over Year Operating Budget Changes

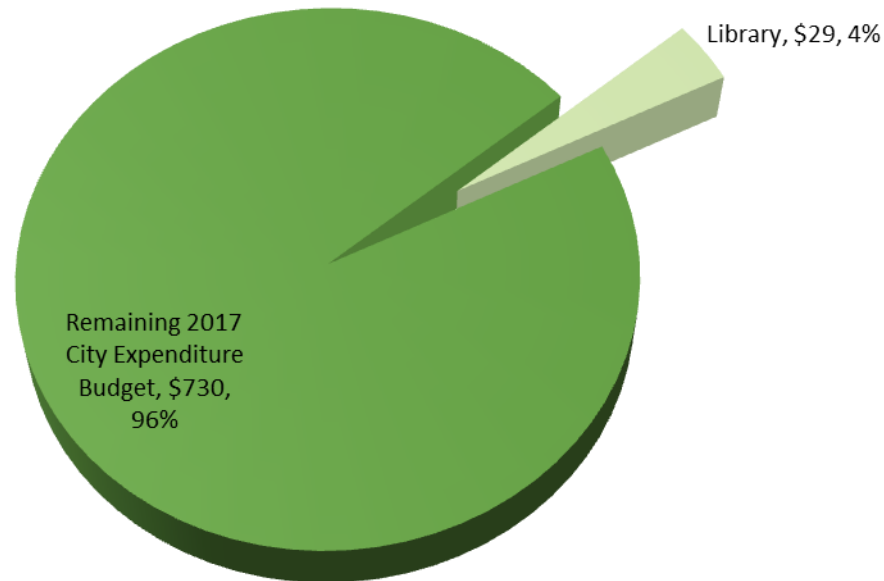
Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects



# Library as it Relates to Proposed 2017 Gross City Budget (\$000,s)



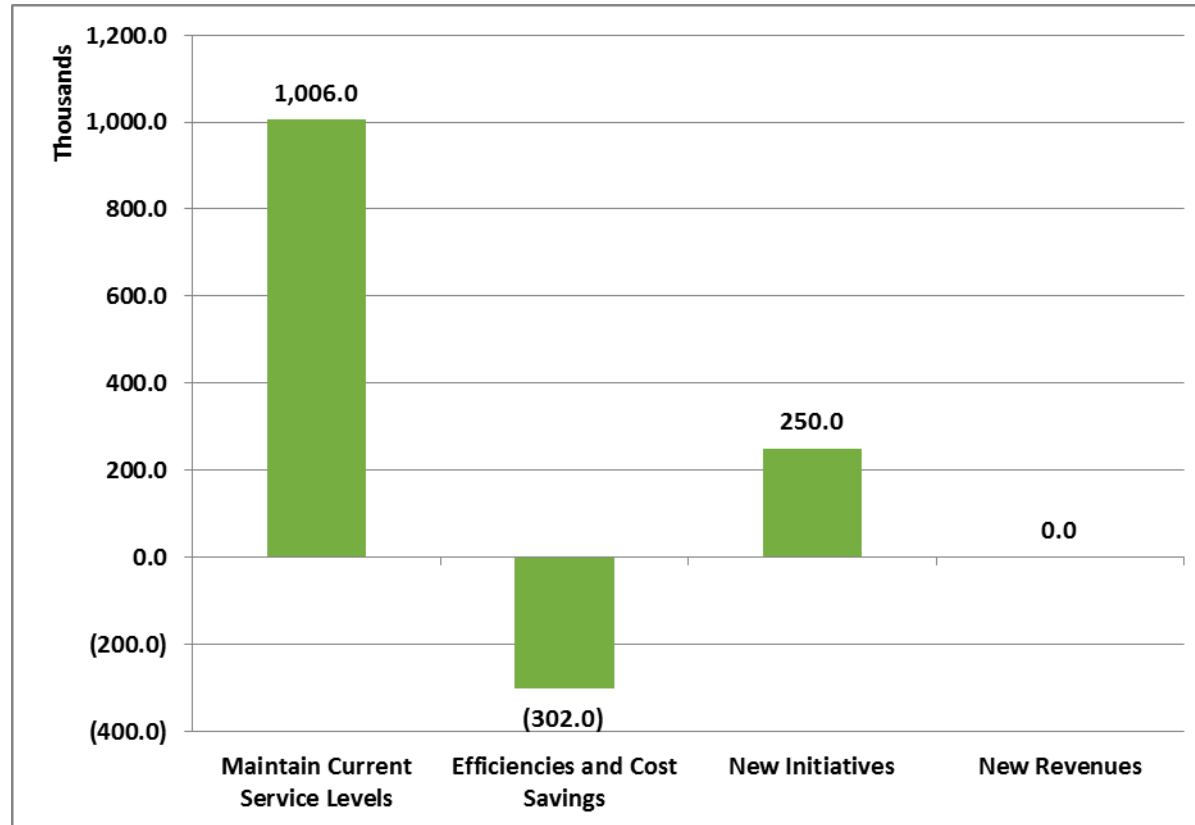
# Proposed 2017-2020 Operating Budget

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	21,428	22,123	22,576	23,020	23,443
Operational Costs	5,989	6,234	6,378	6,472	6,575
Facility, IT and Support	414	429	430	431	431
<b>Total Gross</b>	<b>27,832</b>	<b>28,786</b>	<b>29,384</b>	<b>29,922</b>	<b>30,449</b>
<b>Total Revenues</b>	<b>(1,949)</b>	<b>(1,949)</b>	<b>(1,949)</b>	<b>(1,949)</b>	<b>(1,949)</b>
<b>Total Net Expenditure</b>	<b>25,883</b>	<b>26,837</b>	<b>27,435</b>	<b>27,973</b>	<b>28,500</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget increase \$954 thousand over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>695</b>
<b>Operational Costs Increases</b>	
Pressure on Collections from US Dollar	287
Hydro Increase	73
IT Allocation	16
School Board Admin Fee transferred to Recreation	(63)
Diesel Reduction	(1)
<b>Operational Costs Increases</b>	<b>312</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>1,006</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Meadowvale Library Lease	(275)	0	0	0
Utility Savings	(27)	4	7	7
<b>Total Efficiencies and Cost Savings</b>	<b>(302)</b>	<b>4</b>	<b>7</b>	<b>7</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Library Collections Strategy	2452	0.0	250	350	350	350	0.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>250</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0.0</b>	<b>0.0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>250</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0.0</b>	<b>0.0</b>

Note: Numbers may not balance due to rounding.



# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Central Library Services	71.2	71.2	71.2	71.2	71.2
Library Support Services	40.0	40.0	40.0	40.0	40.0
Public Services	205.4	205.4	205.4	205.4	205.4
Total Service Distribution	316.6	316.6	316.6	316.6	316.6

Note: Numbers may not balance due to rounding.

# Capital Progress on Existing Projects

- Major capital milestones achieved in 2016:
  - New Meadowvale Library opened
- New project starts 2016:
  - Central Library Revitalization Design Concepts
  - Website Modernization initiated

# Capital

## New Projects for 2017 and Beyond

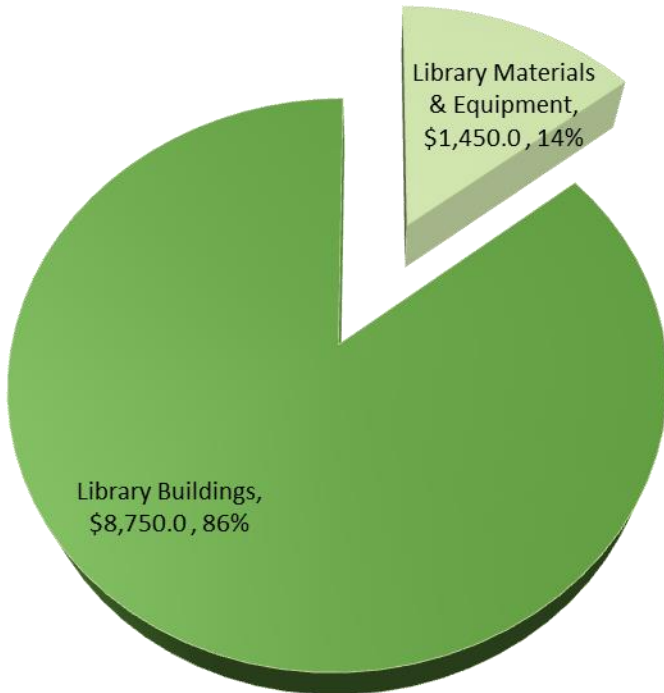
- Central Library Revitalization and Digital Hub - Construction
- Permanent Maker Spaces
- Automated Material Handling & Sortation
- Library Future Directions Review

# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021- 2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Library Buildings	999	6,169	10,962	6,562	570	25,261
Library Materials & Equipment	259	259	126	145	960	1,748
<b>Total</b>	<b>1,258</b>	<b>6,428</b>	<b>11,087</b>	<b>6,707</b>	<b>1,530</b>	<b>27,009</b>

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

# Unfunded Capital - \$10.2 Million



## Major Projects Include:

- Cooksville Library
- Express Libraries
- Collection Growth

# Conclusion

- Proposed 2017 Net Operating budget increase is 3.7% over 2016.
- 2017 activities will:
  - Leverage technology to improve delivery of Library collections, services and programs
  - Provide inspiring, accessible and creative spaces
  - Invest in the collection
  - Engage our customers, stakeholders and partners







MISSISSAUGA

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Recreation

2017-2020 Business Plan  
and 2017 Budget

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# Core Services

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Service Level Trends

Achievements

Performance Measures & Results

# 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.



# Long Term Strategic Service Goals

- Position Recreation as essential to quality of life in Mississauga
- Increase participation in Recreation activities and maximize the benefits to all residents
- Improve resident physical literacy and active lifestyles
- Advance the ability of Mississauga to attract major sporting events
- Provide an efficient and responsive supply of indoor and outdoor recreation facilities
- Deliver high value, affordable programs and services to residents
- Engage and support residents and community organizations to enhance opportunities for participation in recreation and sport and strengthen neighbourhoods



# Key Service Drivers

To achieve our long term strategic goals of service, Recreation will focus on 6 key service drivers to move our business forward;

- **Line of Business Improvement Plans and KPI's** that will continue to support decision making through analysis and ensure we are allocating our resources in the most efficient manner
- **New Services, Programs and Initiatives** that will continue to to engage Mississauga's diverse population and provide opportunities for all residents to develop physical literacy and live active healthy lives
- **Older Adult Strategy** to support Mississauga's diverse and growing older adult population
- **Facility Growth & Improvement** to ensure our buildings and equipment are safe, well maintained and serve our growing population.
- **Lean & Quality Improvement Initiatives** that drive cost containment strategies and ensure quality management of our programs and services.
- **Technology** to link all of our systems and provide ease of reporting to support decision making through research and analytics.



# Recreation Service Delivery Model

783.0 FTEs



# Service Levels, Opportunities & Trends

Key trends and opportunities for the Division over the next 5 years include;

- Aging Demographics: Review of older adult programming and space allocation
- Metrics and Line of Business Plans: To inform a balance between providing the right services, affordability, access and cost recovery
- Maximizing Utilization of Existing Infrastructure & Services through identified new facilities, scheduled redevelopments and ongoing investment in our program equipment
- Lean and Quality Management of our Programs and Services to streamline resources and ensure value
- Optimize the use of Technology to link our systems, inform Lifecycle and enhance our Customer Service



# Achievements

## 2015 – 2016 Achievements include;

- After a \$38 Million capital improvement project, Meadowvale Community Centre re-opened its doors in September of 2016
- Over 3,500 young athletes competed in August in Mississauga at the Ontario Summer Games; the largest multi-sport event in Ontario
- The City of Mississauga has been chosen as the host community for the Ontario 55+ Summer Games in 2018
- The implementation of the design phase for the Churchill Meadows Community Centre began in early 2016
- Community Services in partnership with PDSB, hosted a welcome event to connect new comer families from Syria to City programs. With over 600 people in attendance, we successfully processed 51 Active Assist applications
- The 2016 Older Adult Expo at the Mississauga Sport Zone, hosted 2,600 Older Adults from across the City and attracted 47 vendors and 4 sponsors

# Performance Measures & Results

- 80% of residents surveyed express overall satisfaction with Recreation services provided (up 7% from 2012)
- Over 12,000,000 Visits to our Facilities
- Over 166,000 Registrants in Programs
- 72,700 Golf Rounds at our Municipal facilities, an increase of over 9,000 from prior year
- 150 Community-led Celebrations that engage over 650,000 residents
- 45,000 Youth attending after school-drop in sessions

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Delivering the Right Services

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Demonstrating Value for Money

Advancing the Strategic Plan

# Highlights of the 2017-2020 Plan

- Continued planning and evaluation of our Lines of Business through Lean, Business Efficiencies and Quality Improvement Initiatives
- Dedication to providing fiscally responsible programs & services which maximize the utilization of existing facilities and infrastructure
- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics
- Source, Identify and Implement Technology that will improve customer service, business data needs, and financial reporting

# Delivering the Right Services

DELIVER THE RIGHT SERVICES Set service levels that reflect a balance between citizen expectations and fiscal responsibility		
Service Driver	Key Initiatives	Year
Customer Service & Technology	• Real Time Chat	2017
	• Recreation Mobile Ap	2019
	• Next Generation Digital Signage	2019
Quality Improvement Initiatives	• Quality Management System Development and Implementation	2017
New Facilities	• Churchill Meadows Community Centre Development	2019
	• Community Centre in the Cooksville Neighbourhood	2023-2025



# Optimizing the Use of Technology

Technology is integral to connecting residents with our programs and services. Highlights of our IT Roadmap include;

- Class Replacement – Registration, programming and facility scheduling software
- Real Time Chat – Online customer service support
- Self Service Kiosk – Alternative in-person information and service delivery
- Next Generation Digital Signage – Lifecycle replacement and network enhancement



# Maintaining Our Infrastructure

To ensure our Recreation facilities and equipment are safe, well maintained and meet the needs of our residents we have identified the following;

- Re-opening of Meadowvale Community Centre
- Lifecycle replacement of facility Program, Vehicles and Equipment
- Minor repairs and renovations to facilities and golf courses
- Main Bowl board replacement at Hershey Centre
- Major renovations at Burnhamthorpe and Carmen Corbasson including pool relocations
- Major Renovations at South Common and Iceland

# Managing our Human Resources

The net impact on the 2017 Operating Budget = 4.7 FTE

- A full year opening for Meadowvale Community Centre 8.5 FTE
- The 1.5 FTE part-time conversion to 1 full-time web assistant
- Reversal of Ontario Summer Games (1.0)
- Various efficiency and cost saving initiatives (2.3)



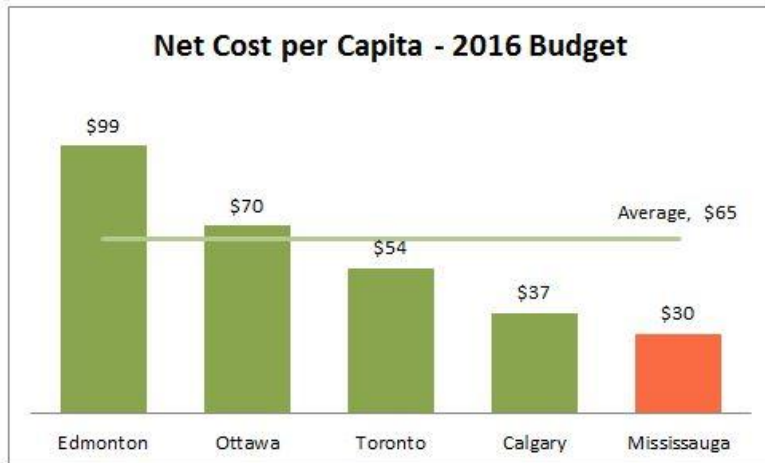
# Demonstrating Value for Money

IMPLEMENT COST CONTAINMENT STRATEGIES: Demonstrate Value for Money		
Service Driver	Key Initiatives	Year
Metrics	<ul style="list-style-type: none"> <li>Establish advanced performance metrics and the tracking of key performance indicators</li> </ul>	2017
Line of Business Plans	<ul style="list-style-type: none"> <li>Golf Business Plan</li> <li>Food Service Business Plan</li> <li>Room Rental Business Plan Implementation</li> <li>Hershey SMG Business Plan</li> <li>Arenas Business Plan</li> <li>Community Programs Business Plan Update</li> <li>Aquatics/Therapeutic/Fitness Business Plan Update</li> <li>Sport League Business Plan Update</li> </ul>	2017 2017 2017 2018 2018 2019-2022 2019-2022 2019-2022
Lean	<ul style="list-style-type: none"> <li>2016 Small Improvements: Malton Garbage Cart, Daily Sales Report, Sponsorship Invoice Tracker, Next Step to Active Living Program Payment, GL Reconciliation, Admin Efficiencies, Payment Process Improvements, Availability of Tools, Room rental at a glance guide, Quest schedule status report, Sales tracking</li> <li>Ongoing commitment to; Green Belt, White Belt and Small Improvement Projects</li> </ul>	Current & Ongoing
Technology	<ul style="list-style-type: none"> <li>Class Replacement System</li> <li>Self Service Kiosks</li> <li>IT system upgrade to link all of our systems</li> </ul>	2018 2019 2019-2022
Efficiencies and Cost Savings	<ul style="list-style-type: none"> <li>Budget Reductions in 2017 = \$656K</li> <li>Golf, Food Service &amp; Review of Service Levels</li> <li>Reductions to Print Guide</li> <li>Open during Civic Holiday</li> <li>Utility Savings through LED Lighting and Fuel</li> <li>Spending efficiencies through postage and operating supplies</li> </ul>	2017

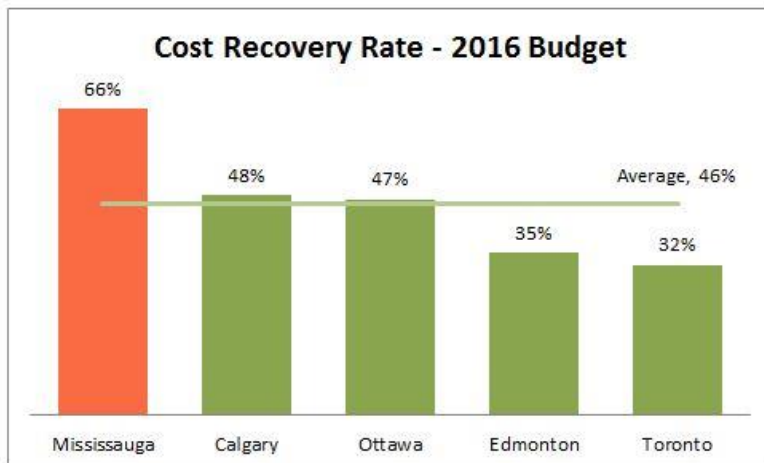
# Demonstrating Value for Money

## CanadaTop Cities

Net Cost per Capita - 2016 Budget



Cost Recovery Rate - 2016 Budget



Notes: Montreal's data is not available

# Demonstrating Value for Money- Lean

Over 74 Lean Process and Small Improvement Projects submitted to date. Examples of the projects include;

- Summer Camp Hiring Process Improvement
- Centralized First Aid Training
- Online Learner Training Portal
- Class Reporting Consolidation
- Sponsorship Invoice Tracker
- Waitlist Confirmation Process
- Arenas Standards Committee SharePoint Site
- Indoor Allocation Process
- Post Event Measurements
- Trillium Health Partners Agreement

# Advancing the City's Strategic Plan

ADVANCE OUR STRATEGIC VISION: To ensure Mississauga is a global urban city recognized for its Municipal Leadership		
Service Driver	Key Initiatives	Year
Belong	• Square One Older Adult Centre Relocation	2017
	• Churchill Meadows Activity Centre - New Program and Operating Plan	2018
	• Future Directions focus on Older Adults needs	2018
Connect	<ul style="list-style-type: none"> <li>• Ongoing assessment and evaluation of our services, programs and partnerships</li> <li>• New Facilities and upgrades to current as a place for residents to gather</li> <li>• Upgrades and new technology: Real Time Chat, Mobile Ap, Digital Sign Replacement</li> </ul>	2017-2019
Green	• Installation of LED Lighting at Arenas	2017
	• Reduction of Paper Print Guides	2017
	• Green Leaders in all of our Facilities	2017



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# 2017 Business Plan & Budgets

Recreation as it Relates to Proposed Gross 2017 Budget

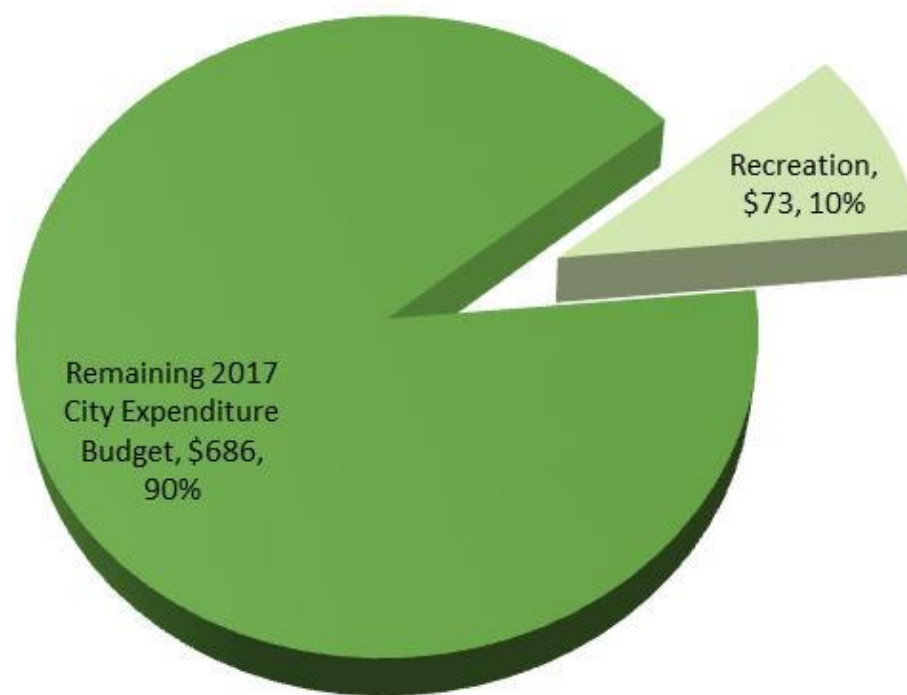
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# 2017 Gross City Budget

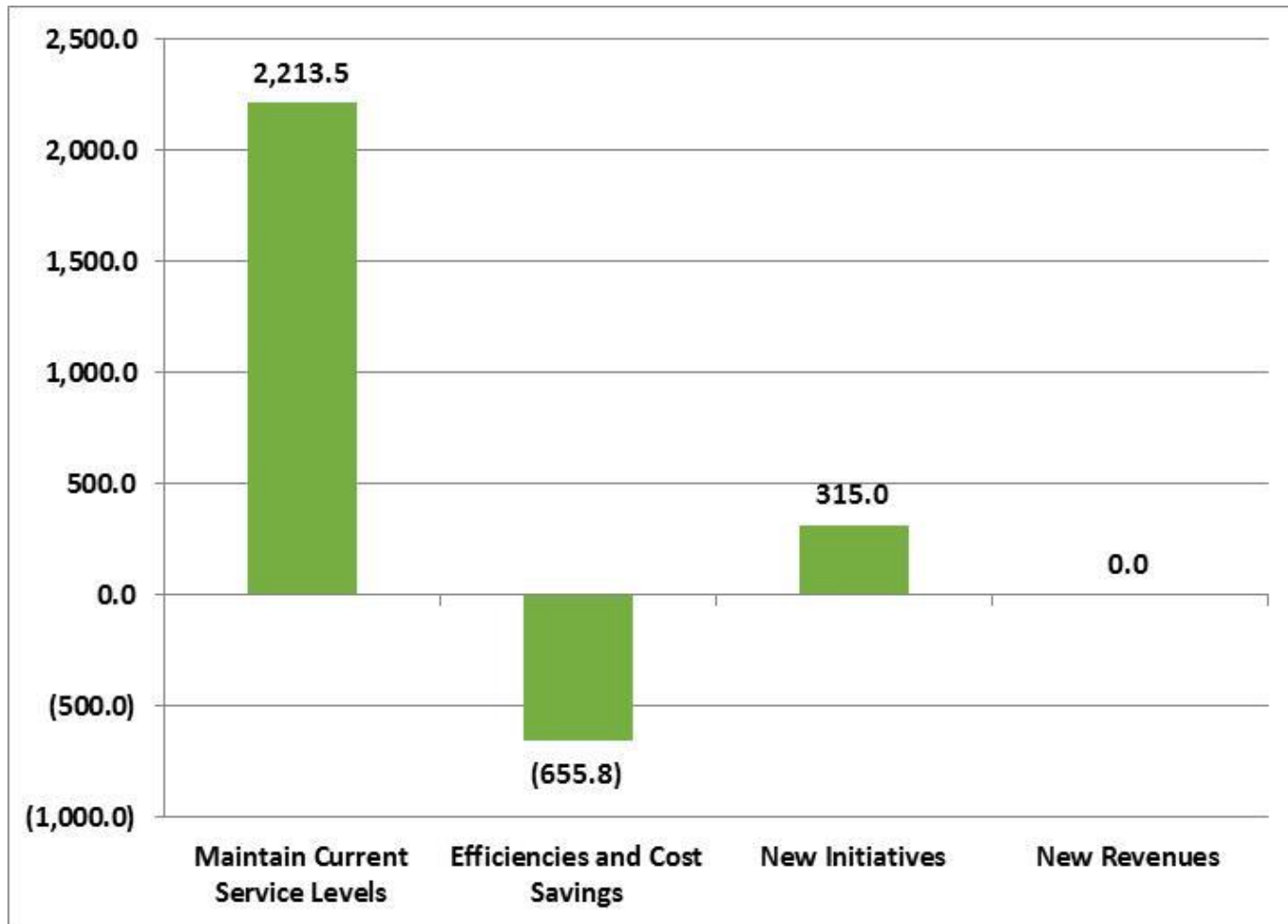


# Proposed 2017-2020 Operating Budget

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	45,848	47,889	48,820	49,885	51,786
Operational Costs	25,284	25,446	25,402	25,385	25,605
Facility, IT and Support Costs	(39)	2	(13)	(25)	(41)
<b>Total Gross Expenditures</b>	<b>71,094</b>	<b>73,337</b>	<b>74,210</b>	<b>75,244</b>	<b>77,350</b>
<b>Total Revenues</b>	<b>(47,716)</b>	<b>(48,086)</b>	<b>(48,421)</b>	<b>(48,729)</b>	<b>(49,653)</b>
<b>Total Net Expenditure</b>	<b>23,377</b>	<b>25,250</b>	<b>25,789</b>	<b>26,515</b>	<b>27,697</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes (\$M)



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>1,319</b>
<b>Operational Costs Increases</b>	
Utility Pressure (Hydro and Water)	864
Hershey SMG Budget Changes	167
F&PM Cleaning Allocation	91
School Board Admin Fee Budget Transferred from Library	63
Aquatic and Uniform Cost Increases	36
Operating Reserve Transfer	30
Closure of Iceland Proshop	26
Web Assistant Part Time Conversion	18
Reversing 2016 Ontario Summer Games Budget	(229)
Other Changes	(20)
<b>Operational Costs Increases</b>	<b>1,046</b>
<b>Current Revenue Changes</b>	
Program Fee Increases	(500)
Fee Reduction in Active Guide	39
Other	8
<b>Current Revenue Changes</b>	<b>(453)</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	98
Meadowvale Community Centre Re-opening	203
<b>Annualized Prior Years Budget Decisions</b>	<b>302</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>2,214</b>

Note: Numbers may not balance due to rounding.

# Efficiencies & Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Heating Fuel Savings	(240)	14	37	38
Food Services Review and Golf Improvement Plan	(221)	(32)	0	0
Reduce Excess Printing Costs in Active Guide due to Online Innovation	(70)	0	0	0
Hershey Various Cost Savings	(39)	0	0	0
Open Fitness and Pool Facilities on August Civic Holiday	(30)	0	0	0
Service Level Review	(30)	0	0	0
Various Operating Expense Reductions	(21)	0	0	0
LED Lighting Savings	(5)	0	0	0
2018 -2020 Efficiencies and Cost Savings	0	(450)	(450)	(450)
<b>Total Efficiencies and Cost Savings</b>	<b>(656)</b>	<b>(467)</b>	<b>(413)</b>	<b>(412)</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives (\$M)

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Square One Older Adult Centre Relocation	2545	0.0	315	315	315	315	0.0	0
Churchill Meadows Community Centre	2546	0.0	0	0	177	790	12.6	39,420
<b>Total New Initiative</b>		<b>0.0</b>	<b>315</b>	<b>315</b>	<b>492</b>	<b>1,105</b>	<b>12.6</b>	<b>39,420</b>
<b>Total</b>		<b>0.0</b>	<b>315</b>	<b>315</b>	<b>492</b>	<b>1,105</b>	<b>12.6</b>	<b>39,420</b>

Note: Numbers may not balance due to rounding.



# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
<b>Aquatic, Therapeutic and Fitness Programming</b>	227.3	231.6	231.6	231.6	231.6
<b>Hershey Centre</b>	19.3	19.0	19.0	19.0	19.0
<b>Recreation Divisional Support</b>	97.9	97.5	97.5	110.1	110.1
<b>Recreation Facilities &amp; Programs</b>	438.6	439.7	439.7	439.7	439.7
<b>Total Service Distribution</b>	<b>783.0</b>	<b>787.7</b>	<b>787.7</b>	<b>800.3</b>	<b>800.3</b>

Note: Numbers may not balance due to rounding.

# Capital Progress on 2016 Projects

- The newly redeveloped Meadowvale CC and Library opened its doors in Sept 2016
- Replacement of our Arena dehumidification units will ensure optimal air quality and allow for a prolonged playing season
- Hershey sound system and Indoor Turf replacement
- The first permanent stand-by generator at Mississauga Valley CC to provide the community an emergency shelter
- Implementation of My-work a new software app to record all building preventative maintenance activities

# Capital

## New Projects for 2017

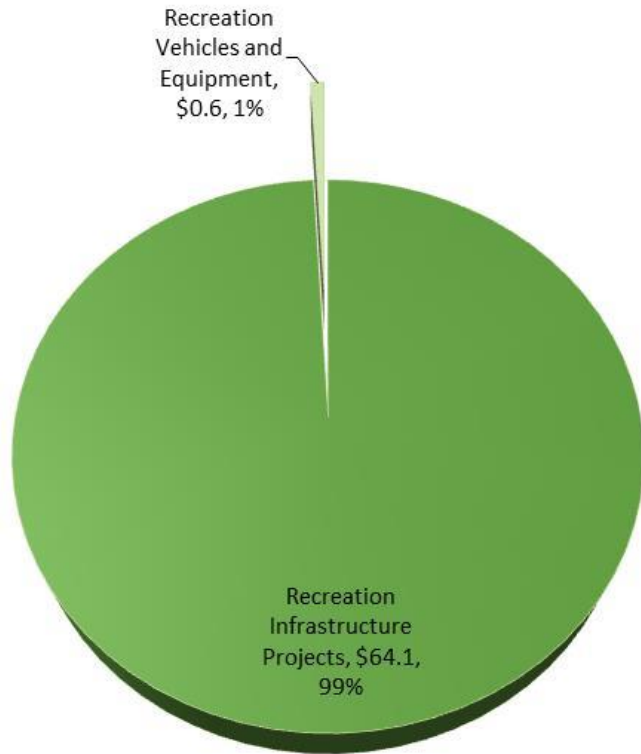
- \$39.4M over the next 3 years to design and construct the Churchill Meadows Community Centre
- Continue to provide adequate emergency shelter provisions, \$2.3M is requested for installations at River Grove, Clarkson and Malton
- \$100K is requested for Harding Estate noise abatement measures that balance guest enjoyment with impact on neighboring residents
- Hershey Centre \$495K – Main Bowl Dasher Board System Replacement

# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Recreation Infrastructure Projects	11,088	15,164	17,103	14,334	37,304	94,993
Recreation Vehicles and Equipment	1,640	1,710	1,943	864	4,709	10,865
<b>Total</b>	<b>12,728</b>	<b>16,874</b>	<b>19,045</b>	<b>15,198</b>	<b>42,013</b>	<b>105,857</b>

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

# 10 Year Unfunded Capital (\$M)



## Major Projects Include:

- Glenforest Indoor Pool
- Cooksville CC
- School Pool Demolitions
- Arena Accessibility Improvements

# Conclusion

Proposed 2017 Operating budget increase is 8% over 2016. The impact of 2017 activities will result in:

- Continued planning and evaluation of our Lines of Business through Lean, Business Efficiencies and Quality Improvement Initiatives
- Dedication to providing fiscally responsible programs & services which maximize the utilization of existing facilities and infrastructure
- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics
- Source, Identify and Implement Technology that will improve customer service, business data needs, and financial reporting



MISSISSAUGA

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Information Technology

2017-2020 Business Plan  
and 2017 Budget



# Contents

- Core Services
- 2017 – 2020 Business Plan Outlook
- Linkages to the City's Strategic Plan
- 2017 Business Plan and Budgets
- Conclusion

# Core Services

- Vision, Mission and Goals of Service
- Service Delivery Model
- Service Levels, Issues and Trends
- Achieving Our Goals
- Performance Measures & Results
- Awards & Recognition

# Vision and Mission

## Vision

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

## Mission

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



# Goals of Service



**Foster** open and accessible government



**Enable** decisions through research and analytics

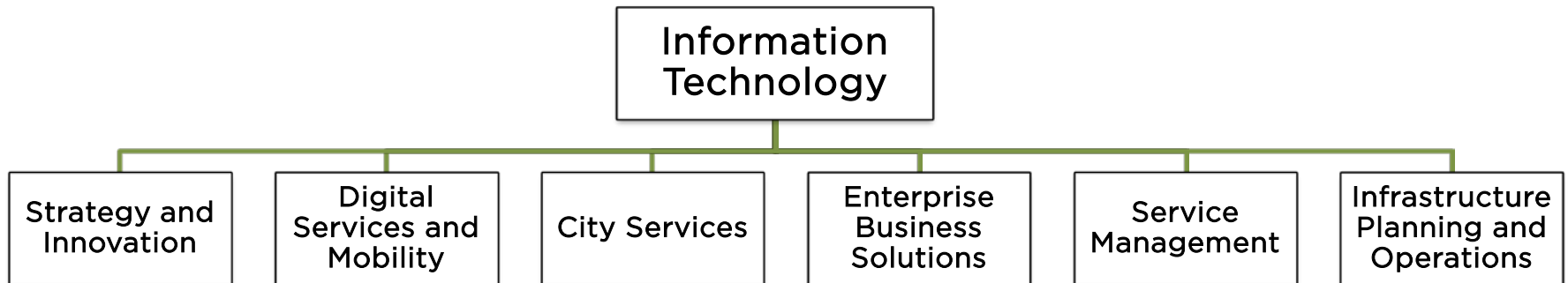


**Create** a connected and engaged workplace



**Improve** services through innovation and partnerships

# Service Delivery Model - Chart

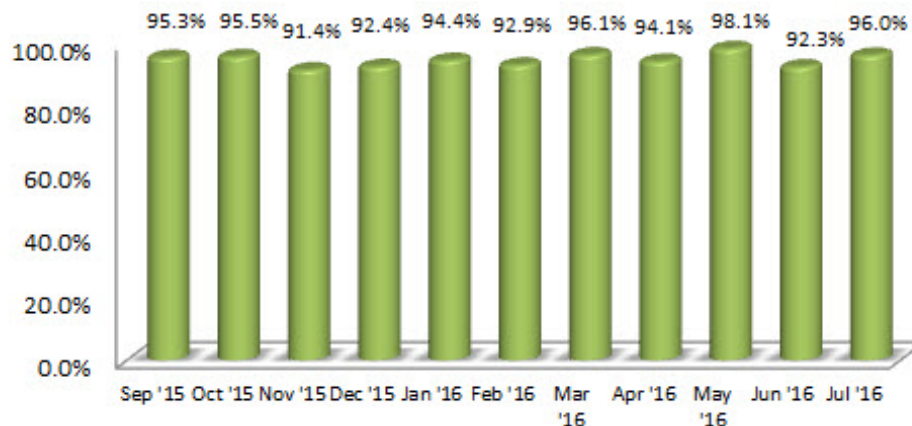


# Service Levels, Issues & Trends

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



**IT Service and Support  
Customer Satisfaction Index**



# Service Levels, Issues & Trends

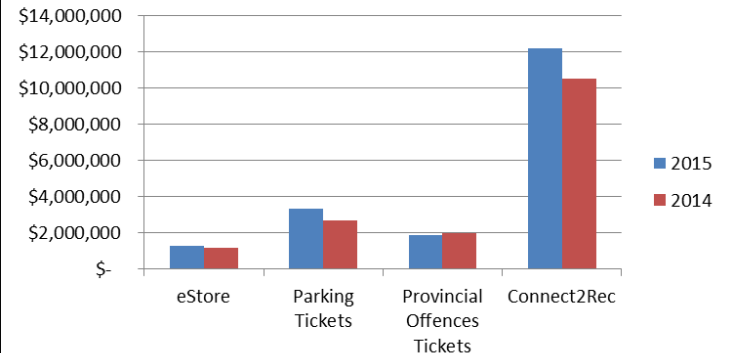
## Online Services

Mississauga residents, businesses and visitors are increasingly choosing to access services online. IT manages the City's many websites and online services in partnership with Corporate Communications.

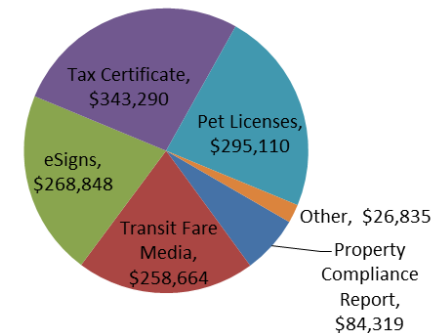
### Every 24 hours:

- 37,000 visitors to mississauga.ca and miway.ca
- 92,500 pages viewed
- 16,500 keyword searches performed
- \$51,000 of online eCommerce and registration transactions completed
- 300 online registrations for Active Mississauga programs
- 6,400 users visit miway.ca/planatrip
- 44 golf reservations (seasonal service)
- 122 employment applications received online
- 72 online service requests (311 Call Centre)

**E-Commerce Revenue**



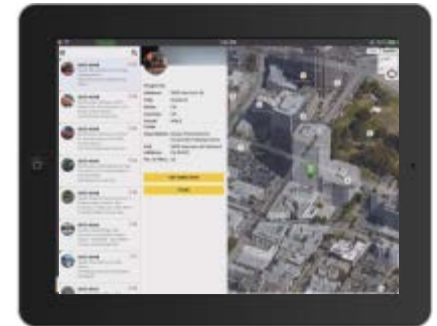
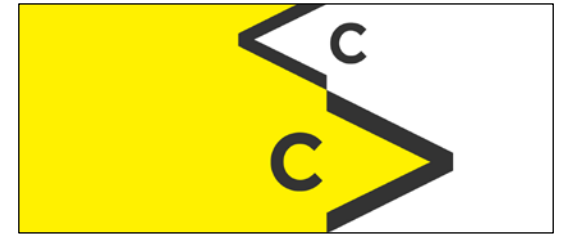
**2015 eStore Sales By Product**





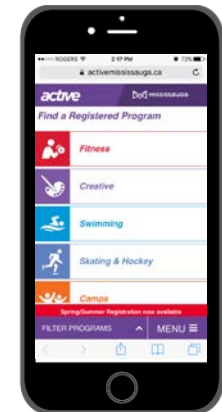
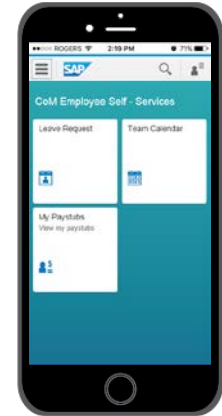
# Achieving Our Goals

- The first “Code and the City” Open Data Idea Jam was held on March 5, 2016 on International Open Data Day in partnership with Sheridan College and I-CUBE (University of Toronto Mississauga).
- The ePlans Project was completed resulting in a new system that allows submission of electronic plans, online payments, digital review, addition of comments by staff and other agencies, and approvals.



# Achieving Our Goals

- The City of Mississauga was the 1<sup>st</sup> municipality in Canada to implement the SAP Fiori App; a new mobile app enabling staff to complete and approve leave requests, paystubs & team calendars “on the go”.
- The City’s new online registration tool **Active Mississauga** exceeded \$1 million for the first time ever in 24 hours on an opening weekend. This application was a collaboration and partnership with Surrey, B.C.



# Achieving Our Goals

- The Public Sector Network surpassed **40,704 km of fibre/strand**, enough fibre to circle the earth once! The City also appointed a Project Manager - Internet of Things, one of the first municipalities in Canada to do this.
- A Mobile-friendly Website for the 2016 Ontario Summer Games was developed including live streaming on the Internet of the Opening Ceremonies.



# Achieving Our Goals

- A new Mobile Device Management system was introduced to enable the City to **securely manage smartphones and tablets**. And a new seamless and secure remote **VPN connection** was introduced to simplify remote access.



- An Advanced Traffic Management System (ATMS) is replacing the City's older traffic control system. Using state-of-the-art technology. The Video Wall in the new Control Center was designed by our own AV team and recognized by "Professional Sound" magazine.

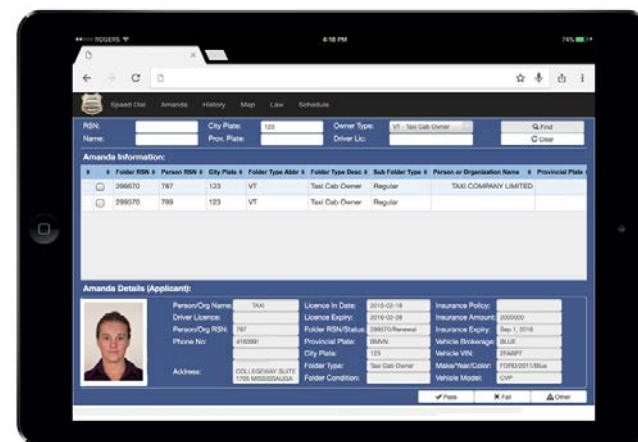


# Achieving Our Goals

- An Energy Dashboard was introduced in the Civic Centre to make staff aware of day-to-day energy usage and support the City's greening initiative..



- An iPad-based Ticketing System was introduced for the City's Enforcement Division. It enables the City's Enforcement Officers to easily issue Administrative Penalties System tickets in the field.



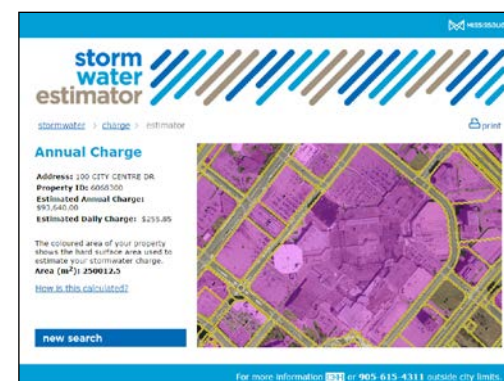
# Achieving Our Goals

- The Modernization of the City of Mississauga Website ([www.mississauga.ca](http://www.mississauga.ca)) is in progress. The site is currently being renovated to include a new Content Management System and digital framework. This effort includes public input into the design of the website.
- The “Inside Mississauga” staff Internet Site and Team Sites were **upgraded to SharePoint 2013**. A new modern tile-based look was introduced and the sites are now mobile device friendly.



# Achieving Our Goals

- An Online Stormwater Estimator and supporting back-end system was created to support the new stormwater charge integrated with the Region Utility Bill; another innovative partnership using technology..
- Smart City advancement through the use of Technologies to enable the **Bus Rapid Transit (BRT) stations**. Fibre networking, digital signage, security cameras and free Public Wi-Fi.





# Achieving Our Goals

- **Illegal Sign Reporting** was launched on the City's website and on the Ping Street mobile app for smart phones enabling citizens to report public nuisance signs and notify by-law offenders including an auto-dialing system to notify offenders.
- A **Tax eBill Solution** was launched offering property owners the convenience of viewing their interim and final property tax bills online. It will also save postage, paper and processing costs for the City.

The screenshot shows the 'onlineservices' header with the tagline 'submit your requests 24/7'. Below the header is a navigation bar with links: 'REQUEST A SERVICE', 'SERVICES BY TOPIC', 'REQUEST ON TOPIC', 'REGISTER ON REQUEST', and 'PAY OR PURCHASE'. The main heading is 'Report an Illegal Sign' with a subtext 'Use this service to report an illegal sign on City property.' and a 'TRACK Check Your Request Status' link. The form contains two main sections: 'To submit a request you will need to:' and 'Please confirm the following:'. The first section has two numbered steps: '1. Provide a valid Mississauga street address' and '2. Provide your contact information and email'. The second section has three checkboxes: 'I am reporting an illegal sign.' (checked), 'The sign is not on private property.', and 'I agree to the following terms.'.

The screenshot shows the 'eBill Subscription' header. The main text explains that the City of Mississauga offers electronic viewing of property tax bills and that signing up will allow users to view bills in PDF format. It also states that users need a Tax PIN and either their property location or roll number to register. A note indicates that this is effective with the 2017 Interim Billing. The form is divided into two steps: 'Step 1: Enter Your Tax PIN (case sensitive)' and 'Step 2: Identify Your Property'. Step 1 has a text input field for the Tax PIN and links for 'Forgot Tax PIN?' and 'Request a Tax PIN'. Step 2 has a section for 'Enter Property Location' with fields for 'Street Name', 'Street No.', and 'Unit No.', and a section for 'Roll Number' with a text input field.

# Performance Measures & Results

## Financial

- 2016 IT capital budget funding is \$6.9M
- 2016 IT operating budget is \$21.9M
- Total value of IT assets was \$147 M in 2015

## Customer

- The City's website serves 37,000+ unique visitors daily (including \$45 K of eCommerce per day)
- "Wireless Mississauga" (free public Wi-Fi) averages 39,000 client sessions per week
- 34.8 K helpdesk calls in 2015 (47% resolved first call)

# Performance Measures & Results

## Employee/Innovation

- 81 major technology projects currently underway
- 300 training & development days used
- 7-10 co-op students hired each semester

## Internal Business Processes

- 25 IT staff participated in “Lean” training in 2015 (24 at white belt and 1 at green belt level)
- Financial dashboard launched to better monitor and forecast IT capital and operating budgets
- Manager hired to oversee IT project portfolio

# Awards and Recognition

- **2015 Corporate Award for Community Partnership** between City of Mississauga IT Service Management, HR and Sheridan College Co-Op Advisory Office. Information Technology hires Co-Op students from Sheridan and other educational institutions.
- **Summit International Marketing Effectiveness Award** for audio video production of “Lean at the City”. The Summit Marketing Effectiveness Award recognizes companies for innovative and leading-edge creative work to create solutions in today’s marketplace.



# 2017 – 2020 Business Plan Outlook

- Highlights of the Plan
- Engaging Our Customers
- Optimizing the Use of Technology
- Maintaining Our Infrastructure
- Managing Our Human Resources
- Delivering Value for Money

# Highlights of the 2017-2020 Plan

- An exciting future that “Inspires Possibilities” has been introduced in the new IT Master Plan
- The IT Master Plan drivers are to improve how City services are delivered (on-line, in person or in the community) and to increase collaboration and mobile technologies
- Continued investment to modernize the City’s state-of-the-art hardware and software infrastructure to support City’s operations
- Expansion of the wireless network to support an increasingly mobile workforce and public use of Wi-Fi
- Introduction of “District Wi-Fi” proof-of-concept demonstrating Smart City technologies

# Engaging our Customers

- IT works closely with service areas to ensure that technology needs are reflected in annual business plans via multi-year “technology road maps”
- The IT helpdesk provides customer service to staff via phone, email and intranet on a 24 x 7 basis
- IT conducts regular benchmarking against peer municipalities across Canada through participation in the Municipal Information Systems Association (MISA) professional





# Optimizing the Use of Technology

Technology plays a significant role in the delivery of all City services. The City regularly develops strategic IT plans to ensure alignment with the broader objectives of the Corporation and to ensure that emerging technologies and trends are assessed and adopted.

Having an IT Strategic plan that aligns with the overall objectives of the Corporation ensures the right investments are made and the overall portfolio of projects improves City services and drives efficiencies in operations.



# Maintaining our Infrastructure

- City IT services are supported by a primary data centre and backup data centre located off-site
- Supporting technology including network devices, servers and databases are updated based on a lifecycle program
- Provincial and federal funding programs are leveraged wherever possible to help fund our infrastructure
- On Dec 31, 2015 the estimated replacement value of the City's hardware and software assets was \$147 Million and annual cost to maintain was \$18 Million

Asset Type	in 000's	
	Replacement Value	Replacement Cost (Annual Requirement)
Hardware	\$ 65,188	\$ 10,631
Software	\$ 81,860	\$ 8,186
<b>Grand Total</b>	<b>\$ 147,048</b>	<b>\$ 18,817</b>



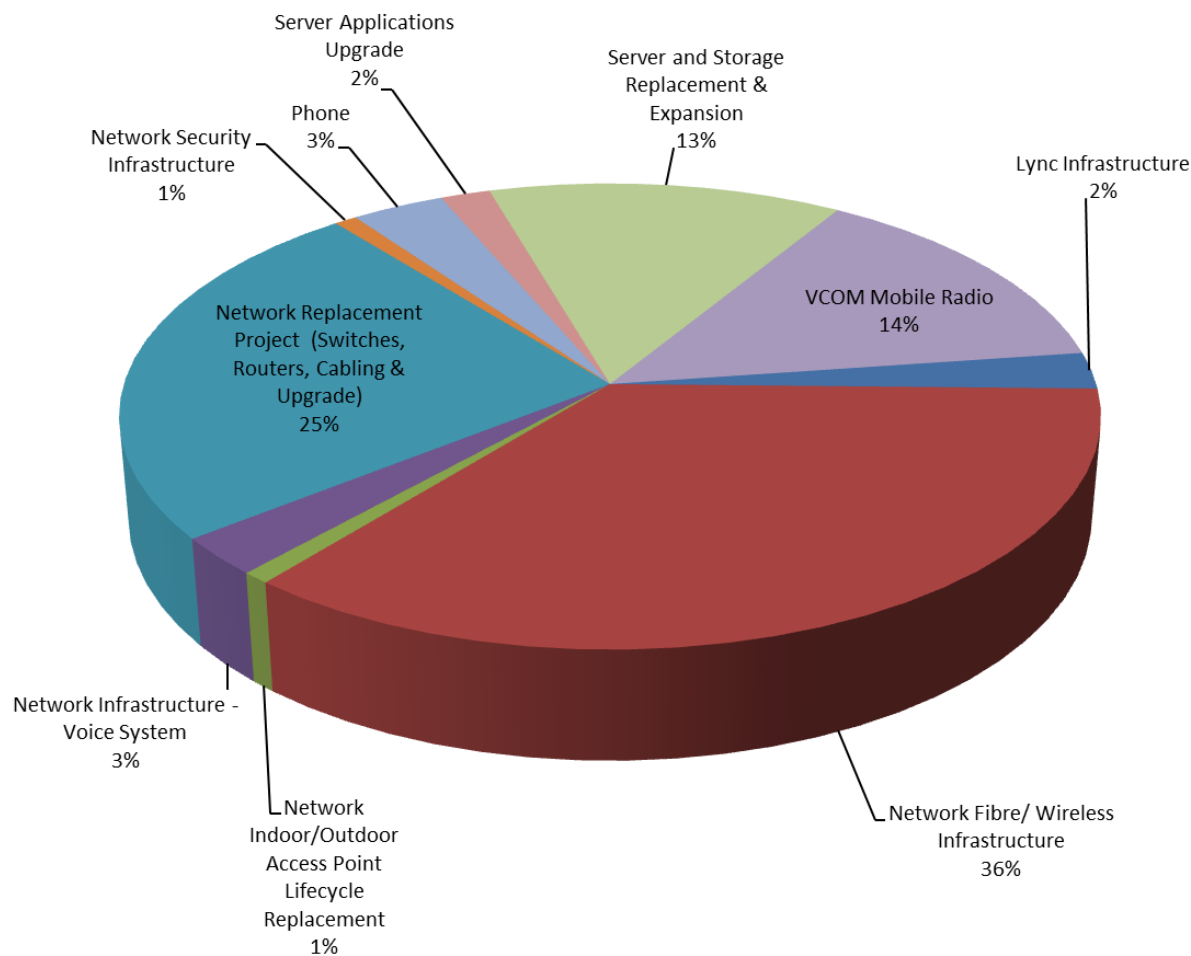
# Maintaining our Infrastructure



The expansion of the City's outdoor IT infrastructure provides numerous opportunities for Smart City technologies (Internet of Things), building multi-purpose networks, driving value for money.

# Maintaining our Infrastructure

How IT Infrastructure Services Capital Funds were Allocated in 2016



# Managing Our Human Resources

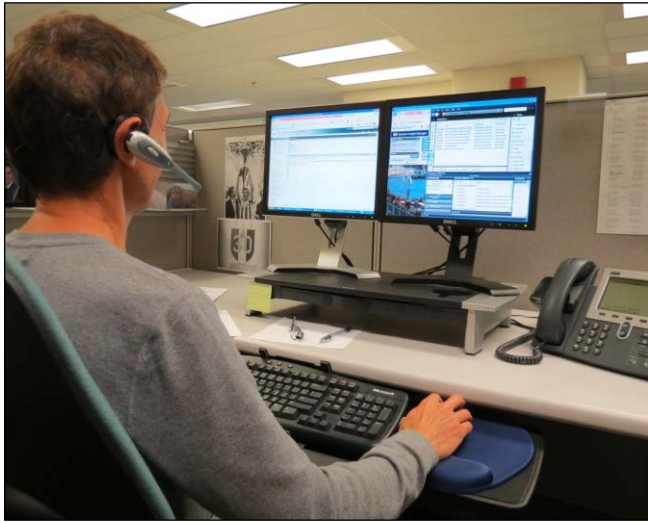
“Our Future Corporation” project is underway to redefine the future work experience while addressing future space requirements.

**Objective:** “To create a modern workplace that supports our business, people and culture now and into the future based on teamwork, collaboration and communication.”

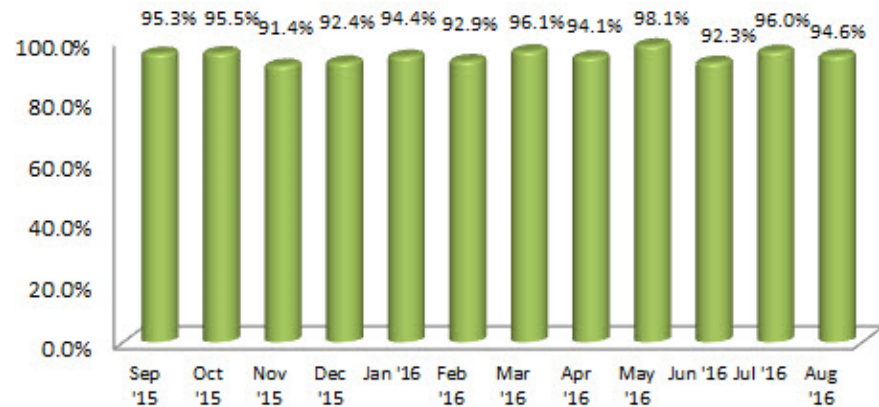




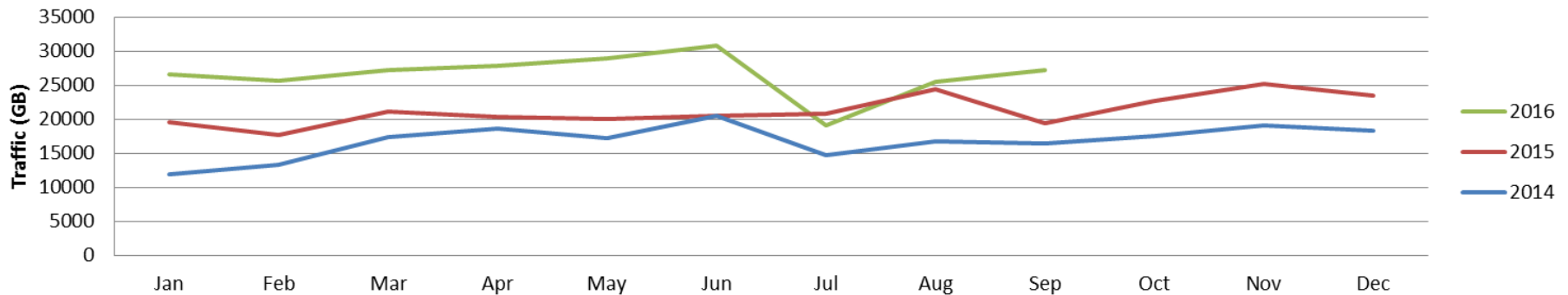
# Delivering Value for Money



**IT Service and Support  
Customer Satisfaction Index**



**City of Mississauga - Total Wi-Fi Traffic (GB)**



# Lean Initiatives & Improvements

- Streamlining User Provisioning

IT is undertaking a Lean initiative to optimize its process for adding new users and providing access to systems.

- Optimizing Office Space

IT staff are working in partnership with Space Planning and Human Resources to reconfigure its office spaces in 2017 with a focus on mobility.





# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- Provided IT infrastructure (network, digital signage, security cameras, etc.) for bus Transitway
- Installed video wall & control system for Advanced Transportation Management System (ATMS)
- Participated in planning IT requirements for the Hurontario Light Rail Transit Project (HLRT)

## belong - ensuring youth, older adults and new immigrants thrive

- Partnered with Sheridan College to host the City's first open data hackathon ("Code and the City")
- Launched Active Mississauga mobile website

# Linkages to the City's Strategic Plan

## connect - completing our neighbourhoods

- Appointed a “Project Manager, Internet of Things (IoT)” to champion the City’s “Smart City” program, including expansion of the City’s private fibre network (“Public Sector Network”) to include 250 outdoor network nodes
- Expanded the City’s private fibre network (“Public Sector Network”) to connect 125 sites via 730 kilometres of high speed fibre
- Expanded Public Wi-Fi and now have 607 indoor and 149 outdoor access points

## prosper - cultivating creative & innovative businesses

- Exploring design & build of a “Wi-Fi Corridor” to demonstrate how local businesses, the community and City services can be integrated to drive engagement and economic spinoff
- Introduced “Agenda.net” content management system for managing City Council agendas and minutes

# Linkages to the City's Strategic Plan

## green - living green

- Switched from conventional to solid state hard drives in data centre (reduced power consumption)
- Developed IT system for City's new Stormwater program (Stormwater charges fund infrastructure improvements)
- Introduced new collaboration software to enable staff to meet online versus in-person (less travel)
- Storing documents online (SharePoint, Box, etc.) reduces need to print document (saves paper)
- Introduction of Advanced Traffic Management System (ATMS) will decrease traffic congestion and reduce greenhouse gas emissions

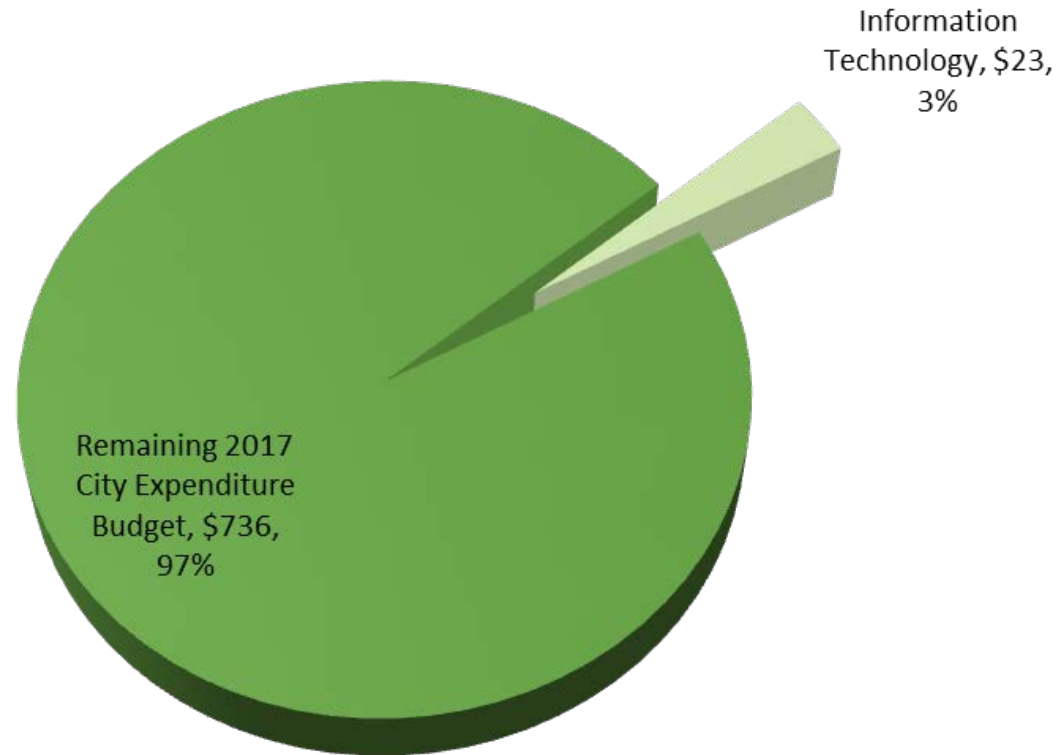
# 2017 Business Plan & Budgets

- Information Technology as it Relates to Proposed Gross 2017 Budget
- 2017 Year Over Year Operating Budget Changes
- Proposed Operating Budget & New Initiatives
- Staff Needed to Deliver Services

## Capital

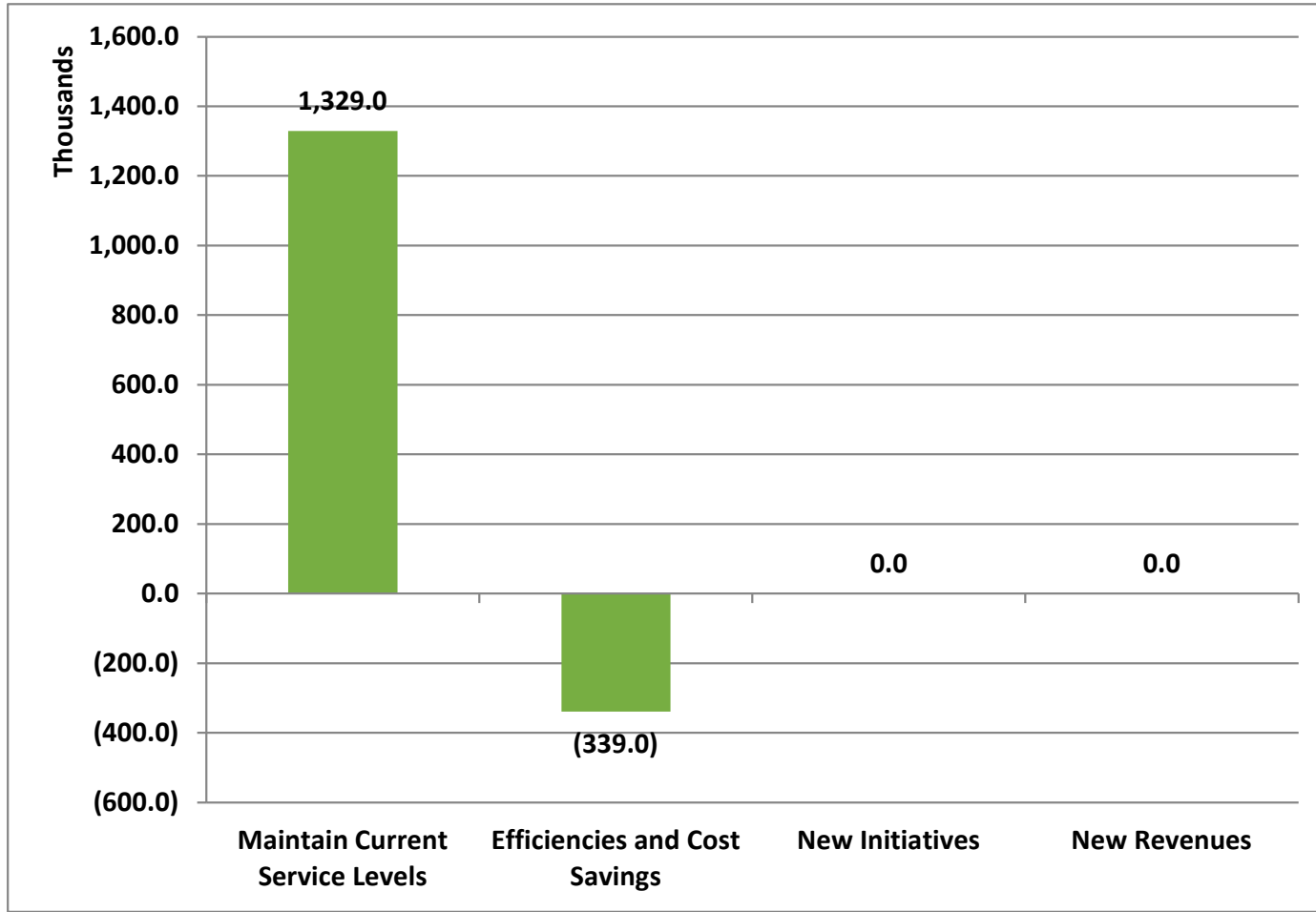
- Progress on Existing Projects
- New Projects Highlights
- Proposed 2017 Budget and Outlook
- Cost of Unfunded Projects

# Information Technology as it Relates to Proposed 2017 Gross City Budget (\$millions)



# 2017 Operating Budget Changes

Net Operating budget increase **\$990 thousand** over 2016 Budget



# Proposed 2017-2020 Operating Budget

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	18,269	18,732	19,119	19,396	19,677
Operational Costs	5,305	6,041	5,801	5,851	5,612
Facility, IT and Support	(1,077)	(1,287)	(1,305)	(1,323)	(1,323)
<b>Total Gross</b>	<b>22,496</b>	<b>23,486</b>	<b>23,616</b>	<b>23,924</b>	<b>23,966</b>
<b>Total Revenues</b>	<b>(607)</b>	<b>(607)</b>	<b>(607)</b>	<b>(607)</b>	<b>(607)</b>
<b>Total Net Expenditure</b>	<b>21,890</b>	<b>22,879</b>	<b>23,009</b>	<b>23,318</b>	<b>23,359</b>

Note: Numbers may not balance due to rounding.



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>353</b>
<b>Operational Costs Increases</b>	
IT Maintenance/Licensing Fees	1,075
IT Allocation Costs	(210)
<b>Operational Costs Increases</b>	<b>865</b>
<b>Operating Impact of New Capital Projects</b>	
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
<b>Current Revenue Changes</b>	<b>0</b>
<b>Annualized Prior Years Budget Decisions</b>	
Annualization of IT Security Specialist	110
<b>Annualized Prior Years Budget Decisions</b>	<b>110</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>1,328</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Ricoh Photocopier Reductions-Year 2 of 3	(145)	0	0	0
Equipment Maintenance and Licensing	(137)	0	0	0
Phones and Mobile Devices	(50)	0	0	0
External Building/Facility Rentals	(7)	0	0	0
2018 Efficiencies and Cost Savings	0	(239)	0	0
2019 Efficiencies and Cost Savings	0	0	(239)	0
2020 Efficiencies and Cost Savings	0	0	0	(239)
<b>Total Efficiencies and Cost Savings</b>	<b>(339)</b>	<b>(239)</b>	<b>(239)</b>	<b>(239)</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
IT Security Specialists - To Expand City's IT Security Response Capabilities	2585	0.0	0	116	118	120	1.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>0</b>	<b>116</b>	<b>118</b>	<b>120</b>	<b>1.0</b>	<b>0</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>116</b>	<b>118</b>	<b>120</b>	<b>1.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
IT Admin, Strategy & Innovation	19.0	16.0	16.0	16.0	16.0
IT City Services	42.0	43.0	43.0	43.0	43.0
IT Digital Services & Mobility	17.0	17.0	17.0	17.0	17.0
IT Enterprise Business Solutions	32.5	34.5	34.5	34.5	34.5
IT Infrastructure Planning & Operations	35.0	35.0	36.0	36.0	36.0
IT Service Management	24.3	22.3	22.3	22.3	22.3
<b>Total Service Distribution</b>	<b>169.8</b>	<b>167.8</b>	<b>168.8</b>	<b>168.8</b>	<b>168.8</b>

Note: Numbers may not balance due to rounding.

# Capital

## Progress on Existing Projects

- The first “Code and the City” Open Data Idea Jam encouraged 75 developers, designers, mappers and information analysts to collaborate ideas on the use of Mississauga open data
- The ePlans Project provided a new system for submission of electronic plans, online payments, digital review, addition of comments by staff and other agencies, and approvals
- An Advanced Traffic Management System (ATMS) is replacing the City’s older traffic control system
- The CLASS replacement project team is working on a complex procurement with expected completion by end of year
- The City’s website ([www.mississauga.ca](http://www.mississauga.ca)) is being renovated with a new content management system and digital framework

# Capital

## New Projects for 2017 and Beyond

- Information Technology is requesting \$11.84 million in 2017 to continue “Smart City” and “Internet of Things” initiatives which are about connecting intelligent devices such as traffic lights and sensors, LED street lights, rain gauges, and variable message signs, etc.
- The \$1.375 million funding request will be used to advance the Public Sector Network (PSN), which will connect over 700 traffic signals. It also involves redesign for the upcoming Light Rail Transit (LRT) project.
- In 2015, Council approved \$1.58 million for the CLASS Replacement multi-year project. For budget years 2017 and 2018, IT is requesting an additional \$912,000 bringing the total of the project to \$1.56 million, a reduction of \$20,000.

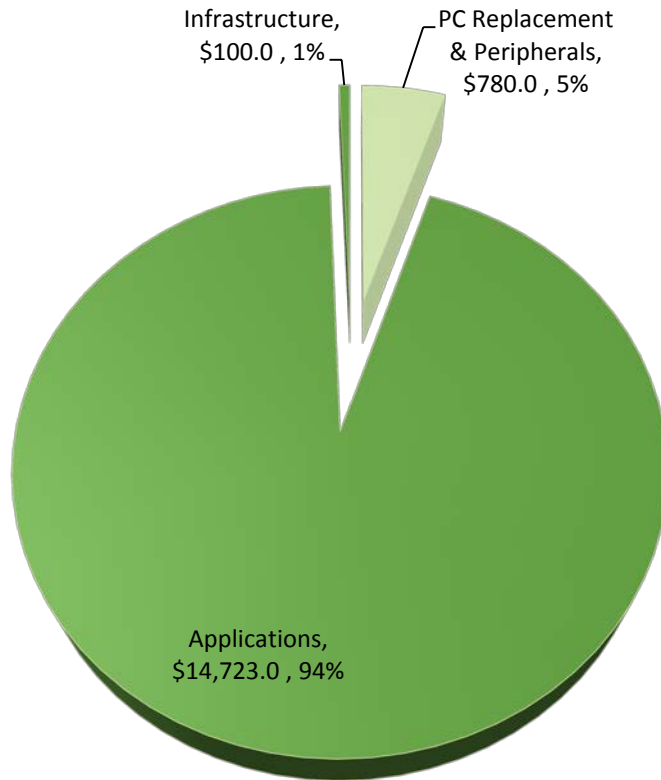
# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Applications	3,425	1,422	2,090	3,115	12,292	22,344
Infrastructure	6,183	3,913	3,405	3,177	20,919	37,597
PC Replacement & Peripherals	2,230	1,250	1,810	1,260	10,510	17,060
<b>Total</b>	<b>11,838</b>	<b>6,585</b>	<b>7,305</b>	<b>7,552</b>	<b>43,721</b>	<b>77,001</b>

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



# Unfunded Capital



## Major Projects Include:

- EBS SAP Upgrade
- Beyond Oracle Forms
- Desktop Software
- MAX Online Services
- Integrated Library System Replacement

# Conclusion

Proposed 2017 Operating budget increase is 5% over 2016 year. The impact of 2017 activities will:

- **Invest** and modernize the City's state-of-the-art hardware and software infrastructure to support City's operations
- **Expand** the wireless network to support an increasingly mobile workforce and public use of Wi-Fi
- **Broaden** the use of online services, mobile apps, and cloud technologies for both staff and public
- **Keep** the City's IT infrastructure safe from cyber-attacks by improving monitoring and response capabilities
- **Advance** the priorities of the organization (complete BRT, assist with LRT procurement and design) while keeping our technology in a good state of repair



MISSISSAUGA

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## **Facilities & Property Management**

2017-2020 Business Plan  
and 2017 Budget

# Contents

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# Core Services

Mission, Vision and Goals of Service

Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results

Awards & Recognition

# Vision and Mission

## Vision

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

## Mission

Facilities & 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.

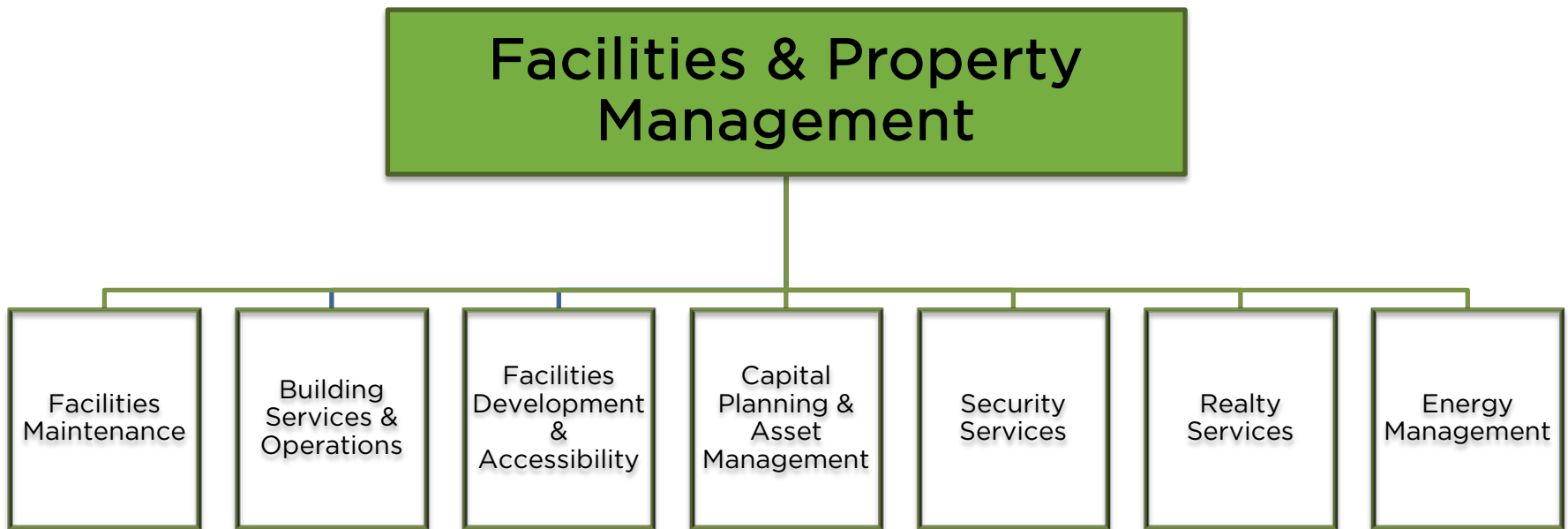


# Goals of Service

- **Maintain our building and site infrastructure** to ensure the sustainable uninterrupted use of the City's building assets in the delivery of high quality public services.
- **Contribute to the goals of the City's Green Pillar** including the Living Green Master Plan and the Green Energy Act.
- **Ensure the safe use and enjoyment of City facilities.**
- **Strategically manage the acquisition, disposition and leasing of real property** to ensure cost effective land and building utilization by working with community partners.
- **Provide professional project management services** for project planning, design, budgeting, scheduling, procurement, and construction.
- **Develop staff with professional skills** including, project management, contract administration, customer service relations, team effectiveness, adopting new technology, and continuous improvement.
- **Develop highly integrated capital plans** that are accurate and consistent with the City's overall strategic vision.
- **Provide guidance** and work closely with business units to support their business continuity.
- **Develop facility asset management strategy** in a long-term perspective to ensure system reliability and maximum financial return for City wide building assets.



# Service Delivery Model

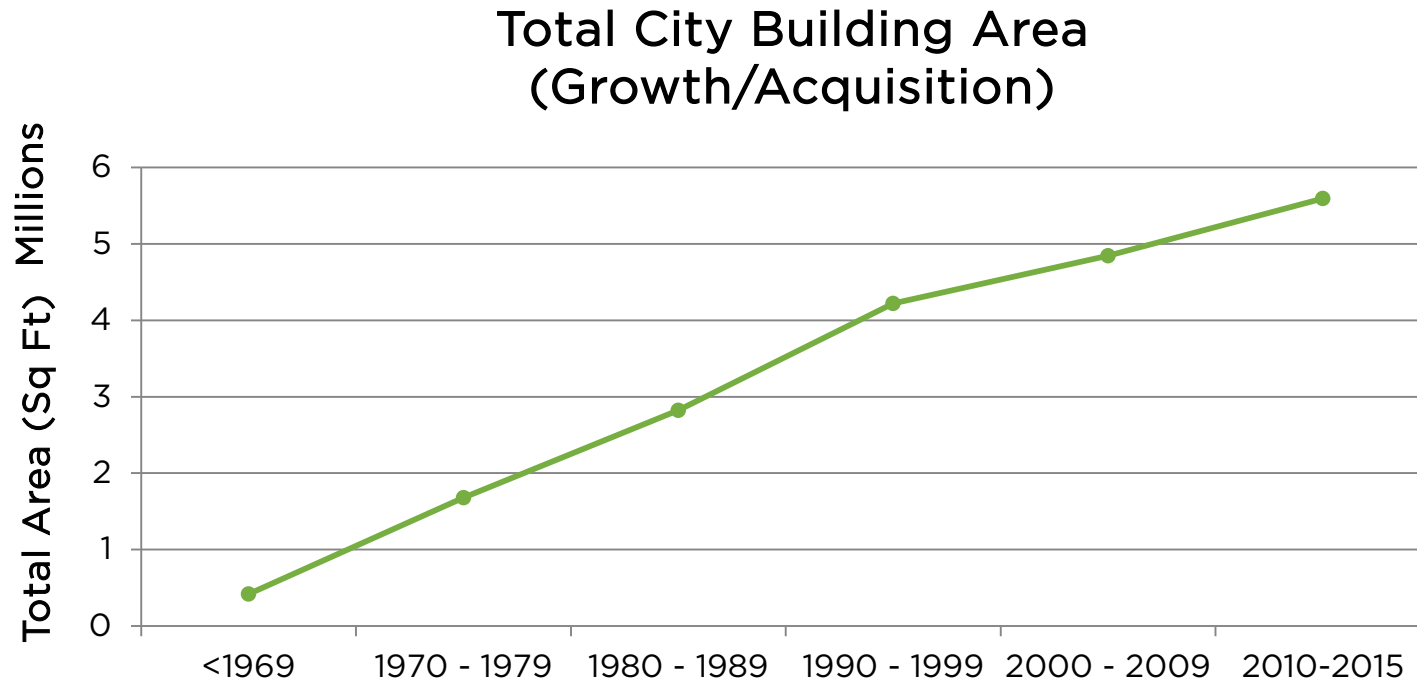


# Service Level Trends

- The City owns and operates a portfolio of 330 buildings of various sizes, complexity and usage that contain approximately **5.6 million square feet of space**.
- F&PM is also responsible for the site services for approximately 283 parks.
- The current replacement value of all of these assets is approximately \$2 billion.

Service	Annually
Buildings maintained and monitored for life cycle replacements	330
Parks and sports fields monitored for site services life cycle replacement	283
Facility asset current replacement value	\$2B

# Service Level Trends

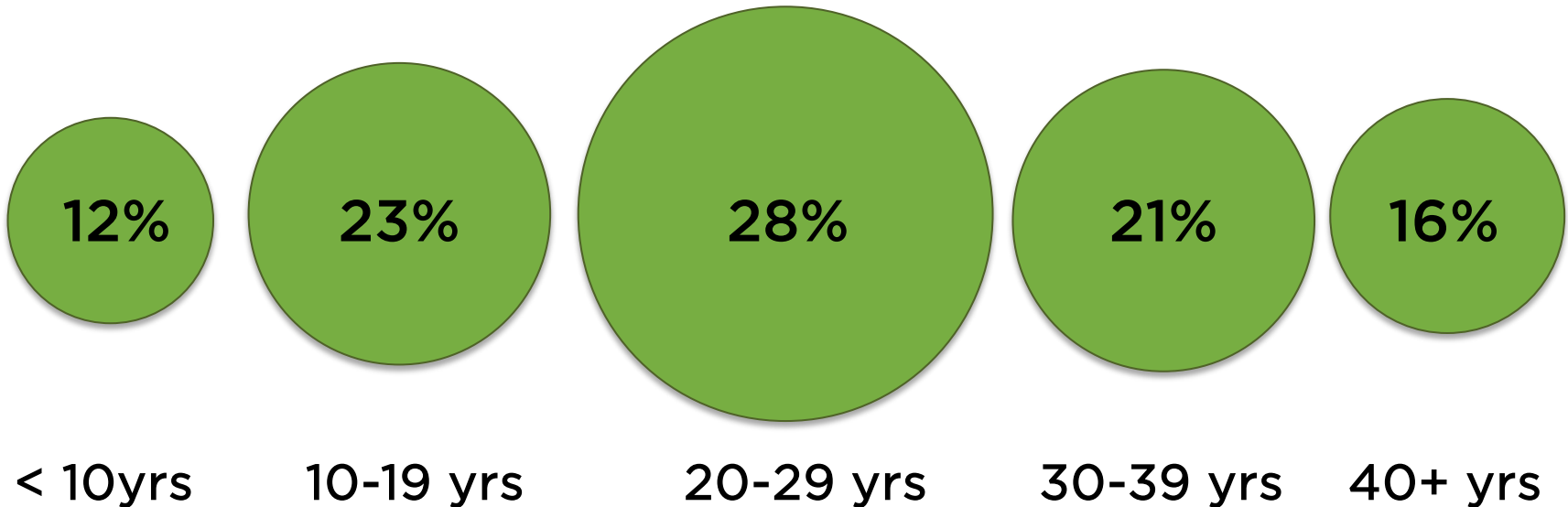


The size of the current City facility portfolio has increased over five times in 42 years (from below one million in 1973 to almost 5.6 million square feet in 2016).

# Service Level Trends

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.

## City Buildings by Age



# Service Level Trends



## Facilities Maintenance

Increased resource pressures due to deferred Capital Lifecycle funding and expanding portfolio size

## Building Services & Operations

Service level expectations are anticipated to increase for custodial services

## Facilities Development & Accessibility

Increased capital maintenance pressures

Increased public expectations for universal access

## Capital Planning and Asset Management

Aging Infrastructure requires systematic allocation of limited resources

## Security Services

Increased security requests/ expectations due to growth

## Realty Services

Increase Acquisition/ Disposals & Lease Negotiations

## Energy Management

Utility cost pressure due to volatile energy market



# Achieving Our Goals

- New Fire Station 119 Leadership in Energy and Environmental Design ( LEED) Silver – (\$6.4 million)
- New Meadowvale Community Centre and Library (\$37 million)
- Central Library front entrance renovation (\$3 million)



# Achieving Our Goals

- New community park washroom at Lisgar Fields Park (\$940,000)
- New community park washroom at Dr. Martin L. Dobkin Park (\$920,000)
- Chiller and ice plant equipment replacement at Tomken Twin Arena (\$650,000)





# Achieving Our Goals

- LED lighting upgrades at the Civic Centre's garages (\$375,000)
- City Centre Transit - platform renewal project (\$800,000)
- Paul Coffey Arena Exterior Renewal (\$340,000)



Before



After



# Achieving Our Goals

- Security Services staff assisting public
- Facilities Maintenance staff performing emergency repair work



# Performance Measures & Results

## Customer Measures

- Buildings in Fair to Good/ Better FCI Band (Based on current 10 year Capital Budget Forecast)
- 30 minutes or Less Security response time for City wide security related service calls

## Employee Measures

- Satisfaction with Physical Work Environment and Technical Training and Development

## Business Process Measures

- Electrical, Water and Natural Gas Consumption per Square Meter

# Awards and Recognition

## City Hall – Civic Centre:

- 2015 Mayor's Megawatt Challenge 10 Percent Club Award
- Town Hall Challenge Award
- The Living Green Energy Efficiency Leadership Award



## 2016 Corporate Award of Excellence in Customer Service - Custodial Services Team





# Awards and Recognition

2016 March of Dimes Award of Merit for Barrier Free Design - Meadowvale Community Centre and Library



2015 AODA 10th Anniversary Champion Award - Diana Simpson, City of Mississauga's Supervisor Accessibility Planning

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

- Operating budget increase is 4%
- No New Staff Requests

## Aging Building and Site Infrastructure:

- Identify aging infrastructure needs that require systematic allocation of limited resources
- Prepare for increased maintenance pressures and resources due to aging infrastructure

## Energy Management:

- Continue to invest in our energy saving initiatives
- Anticipate greenhouse gas emission reductions of 1,858 tones per year by 2019 (equivalent of almost 364 cars off the road per year)



# Engaging our Customers

- Proactively adapting technology to manage our business and continuously improve service delivery
- Strong collaborative partnerships with our internal/external stakeholders focused on creating value for money
- Online e4999 maintenance service request reporting and tracking
- Robust and reliable computerized maintenance and work order management system

# Optimizing the Use of Technology

## Integrated Security System

Streamline security operations, and provide new business intelligence, risk management and mapping functionality.

## Mobile Service Request App

Promote the self-service model for both internal staff and external stakeholders, while improving connectivity, communication, collaboration and reduce duplication.

## Computerized Vendor Maintenance Management System

Vendors to receive work requests, and update task performed status.

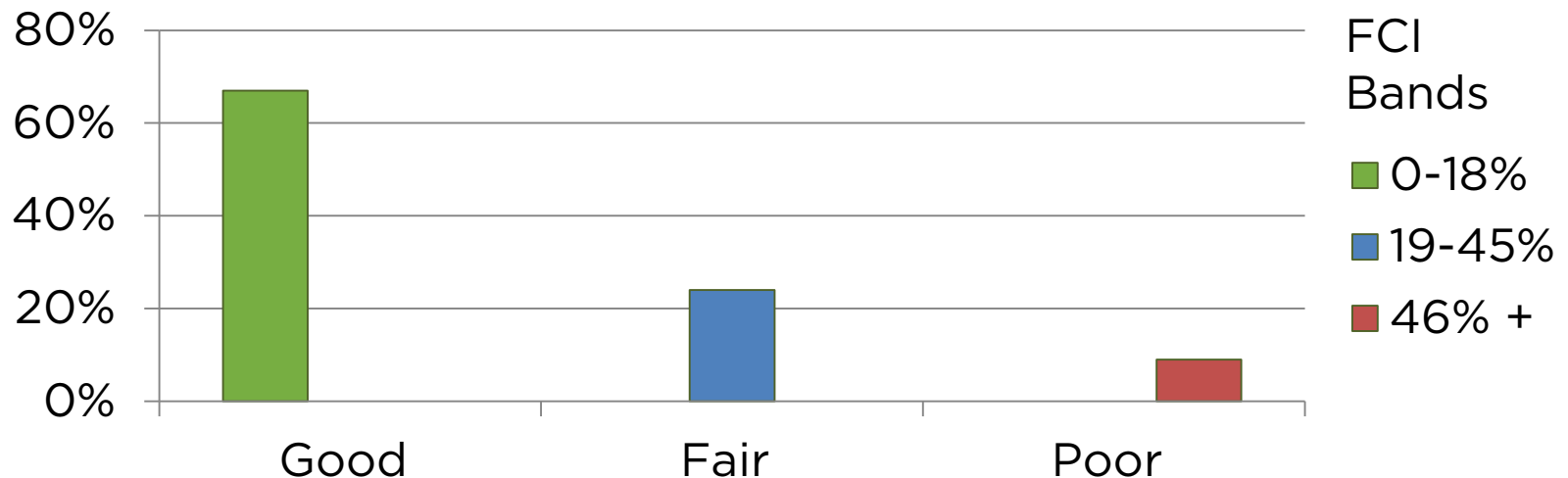


# Maintaining Our Infrastructure

Aging Infrastructure requires systematic allocation of limited resources to maintain city-wide services. Building condition is defined in terms of the Facility Condition Index (FCI).

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

## Current City Buildings Conditions



# Maintaining Our Infrastructure

For 2016 there are a number of initiatives planned in order to maintain and support the City's infrastructure needs, some are listed below;

- Energy Management-Arena & Pool LED Retrofit
- Hershey Sportszone (Pump/Motor Replacements)
- Parking Lot LED Lighting-Various Locations
- Elevator/Lift Replacement and Accessibility Program - Clarke Hall
- Roof Replacements (Burnhamthorpe Community Centre, Clarkson Community Centre, Malton Community Centre)
- Mechanical Replacement-Roof Top Units (Burnhamthorpe Community Centre, Malton Community Centre, Fire Station #101)

# Maintaining Our Infrastructure

## Benchmarking and Industry Standards

*Based on Current Replacement Value (CRV)*

Lifecycle Budget Term	Industry Standard (2.5% of CRV)	F&PM – City wide Requirements (2% of CRV)	Current City wide 10 Year Plan (0.75% of CRV)	Variance
City Wide Annual Lifecycle Requirement	\$50M	\$40M	\$15M	\$25M
10 Year City Wide Annual Lifecycle Requirement	\$500M	\$400M	\$150M	\$250M

Annual Lifecycle Renewal Funding Rate (ALRFR) ~ 2% - 4% of CRV

City of Mississauga's Infrastructure CRV: (\$2B)

# Managing Our Human Resources

## Staff development, training, accreditation

- Providing effective learning and growth opportunities
- Trained on continuous improvement and project management best practices

## Status of Succession Plans

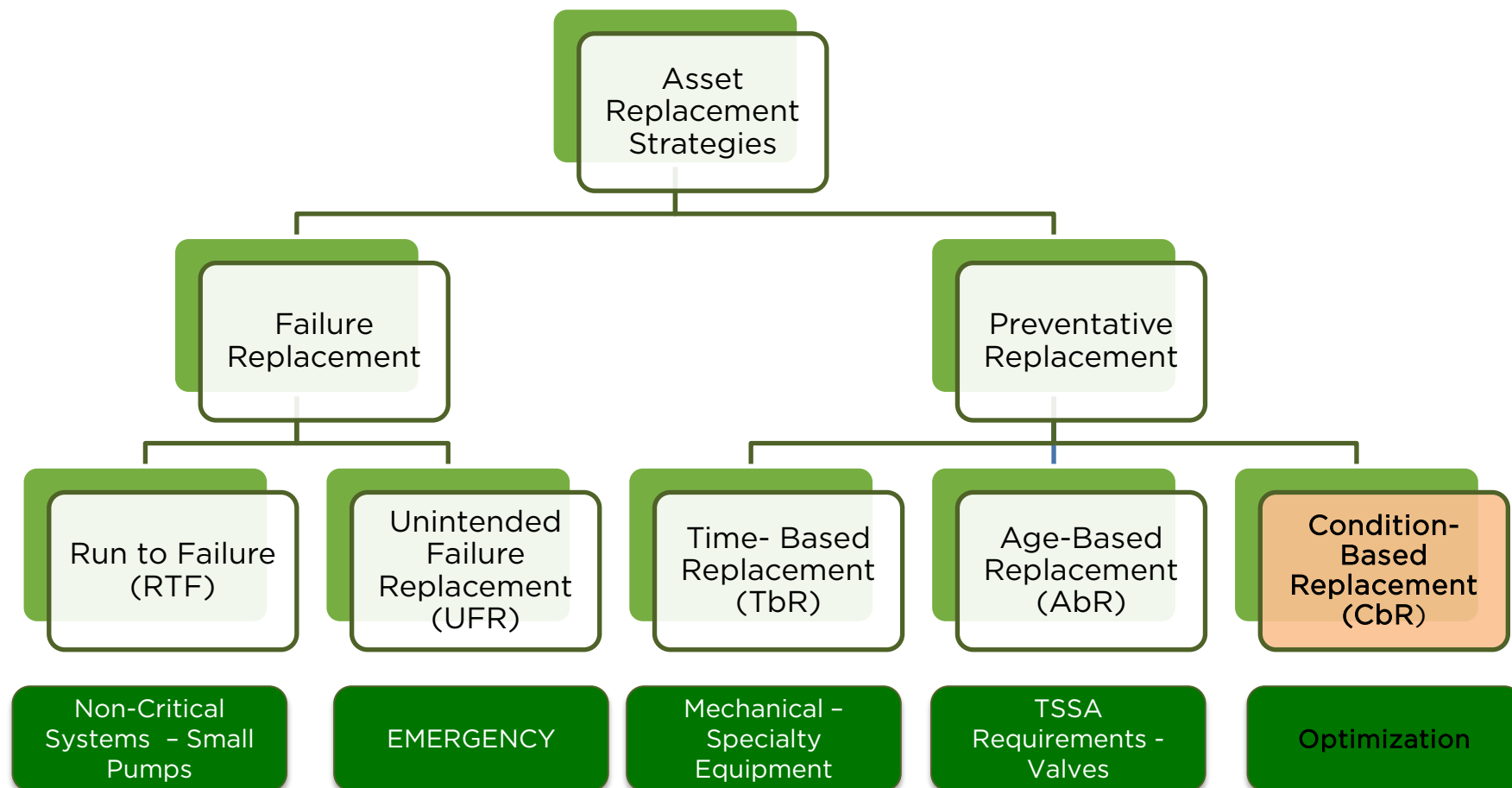
- Our talent management and succession planning programs targeted at addressing turnover of staff in key areas

## Strategies to obtain and/or retain

- Leverage Co-op students, Career Bridge students and intern opportunities to build relationships with local technical education communities
- Partnership with HR, hiring most qualified, experienced people with the right skills and value-based behaviours

# Delivering Value for Money

## Asset Management - Strategies





# Continuous Improvement

Initiative Title & Description	Results
<p><b>Our Future Corporation (OFC)</b> Review staff office areas and develop a workplace strategy to address technological advancements and the trends towards mobile work places</p>	<ul style="list-style-type: none"> <li>• Optimize the City' space needs corporate wide.</li> <li>• Develop a dynamic workplace that supports our business, people and culture now and into the future.</li> </ul>
<p><b>Realty Administered Agreements Lean Review</b> Improvements underway for administering agreements on MS Access database.</p>	<ul style="list-style-type: none"> <li>• Automatically generate reports.</li> </ul>
<p><b>4999 Work Order Process Lean Review</b> Ensure that Facility Maintenance processes Service Request in the most efficient and effective way to meet the needs of our clients and stakeholders.</p>	<ul style="list-style-type: none"> <li>• Develop service level agreements.</li> <li>• Reduce lead time.</li> <li>• Improve customer service levels.</li> </ul>

# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- 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 - ensuring youth, older adults and new immigrants thrive

- 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.



# Linkages to the City's Strategic Plan (cont'd)

## connect - completing our neighbourhoods

- 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.
- Commit to developing crime prevention and awareness programs to reduce risks associated with security matters



# Linkages to the City's Strategic Plan (cont'd)

## prosper - cultivating creative and innovative businesses

- Adopt and implement best practices to get the best value for taxpayers' money while maintaining respect for the public dollar
- Deliver projects on time and on budget

## green - living green

- 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.



# 2017 Business Plan & Budgets

Facilities and Property Management as it Relates to Proposed  
2017 Gross City Budget

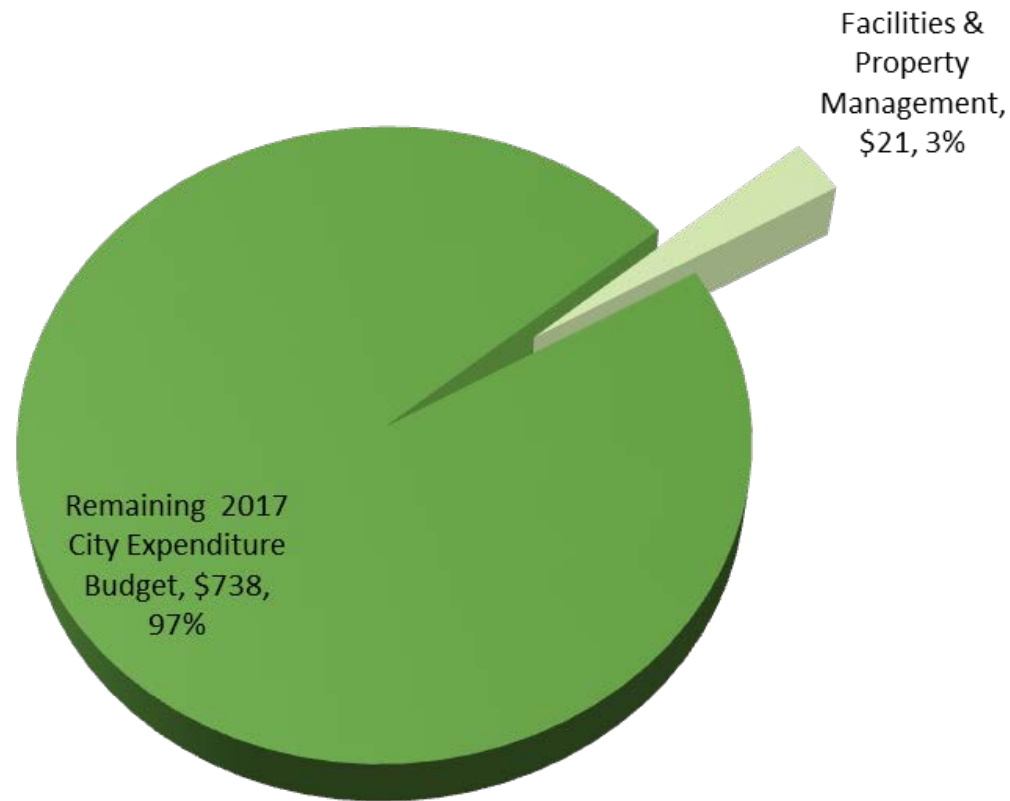
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# Facilities and Property Management as it Relates to Proposed 2017 Gross City Budget (\$millions)



# Proposed 2017-2020 Operating Budget

## Summary of Proposed 2017 Budget and 2018-2020

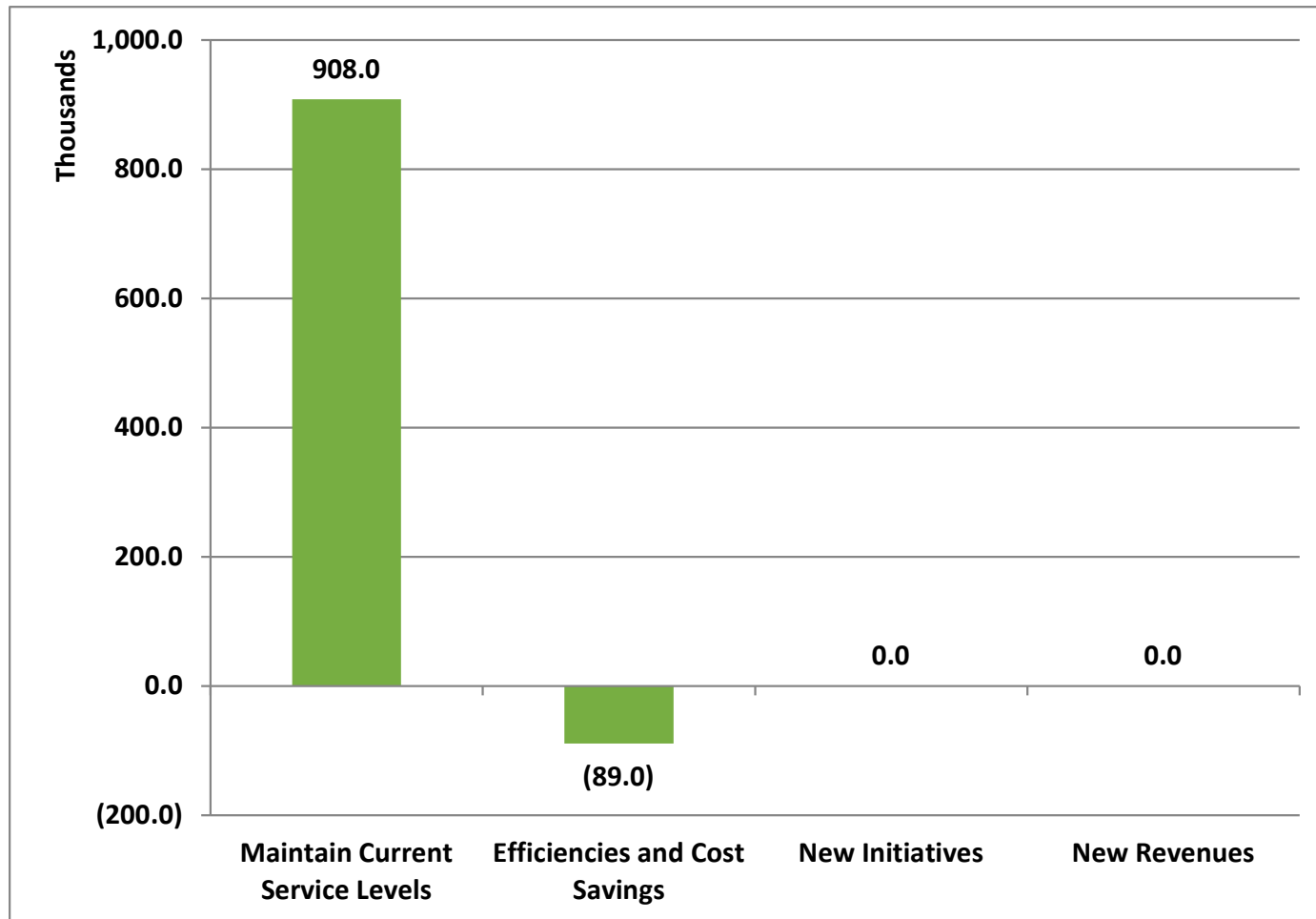
Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	13,945	14,507	14,736	14,972	15,211
Operational Costs	7,966	8,339	8,451	8,612	8,713
Facility, IT and Support	(1,243)	(1,359)	(1,359)	(1,359)	(1,359)
<b>Total Gross</b>	<b>20,667</b>	<b>21,487</b>	<b>21,828</b>	<b>22,225</b>	<b>22,565</b>
<b>Total Revenues</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>
<b>Total Net Expenditure</b>	<b>20,202</b>	<b>21,021</b>	<b>21,363</b>	<b>21,759</b>	<b>22,099</b>

Note: Numbers may not balance due to rounding.



# 2017 Operating Budget Changes

Net Operating budget increase \$819 thousand over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>518</b>
<b>Operational Costs Increases</b>	
Utilities cost increase	257
Maintenance materials cost increase	89
<b>Operational Costs Increases</b>	<b>346</b>
<b>Operating Impact of New Capital Projects</b>	
Not applicable	
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Not applicable	
<b>Current Revenue Changes</b>	<b>0</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour annualization	43
<b>Annualized Prior Years Budget Decisions</b>	<b>43</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>908</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Utilities efficiencies	(66)	0	0	0
Reduction in vehicle maintenance cost	(23)	0	0	0
<b>Total Efficiencies and Cost Savings</b>	<b>(89)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Integrated Security System	2550	0.0	0	0	73	73	0.0	416
Mobile Service Request App	2551	0.0	0	0	5	5	0.0	85
Computerized Vendor Maintenance Management System	2552	0.0	0	15	15	15	0.0	92
<b>Total New Initiative</b>		<b>0.0</b>	<b>0</b>	<b>15</b>	<b>93</b>	<b>93</b>	<b>0.0</b>	<b>593</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>15</b>	<b>93</b>	<b>93</b>	<b>0.0</b>	<b>593</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Building Services & Operations	40.6	40.6	40.6	40.6	40.6
Capital Planning & Asset Management	8.0	8.0	8.0	8.0	8.0
Energy Management	7.0	7.0	7.0	7.0	7.0
Facilities Development & Accessibility	24.0	24.0	24.0	24.0	24.0
Facilities Maintenance	30.0	30.0	30.0	30.0	30.0
FPM Divisional Support Services	6.3	6.3	6.3	6.3	6.3
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	57.7	57.7	56.7	56.7	56.7
<b>Total Service Distribution</b>	<b>184.6</b>	<b>184.6</b>	<b>183.6</b>	<b>183.6</b>	<b>183.6</b>

Note: Numbers may not balance due to rounding.

# Capital Progress on Existing Projects

- **Underway** – Churchill Meadows Community Centre and Park (\$52 million)
- **Underway** – Small Arms Inspection Building (\$4.6 million)
- **Underway** – Fire Station #120 (\$6.4 million)

# Capital

## New Projects for 2017 and Beyond

For 2017, Lifecycle projects make up 83 per cent (\$19.7 Million) of F&PM's capital budget request of \$23.8 million broken down as follows:

- Mechanical Replacement - \$10.2 million
- Roof Replacement - \$4.1 million
- Parking Lot Renewal - \$1.4 million
- Emergency Repairs - \$1.1 million
- Other Lifecycle Projects including Escalators and Elevators, Security and Structural replacement and repairs - \$2.9 million
- Facility Services and Capital Construction & Improvement make up the balance at \$4.1 million with major projects focusing on Energy Efficiency and LED upgrades

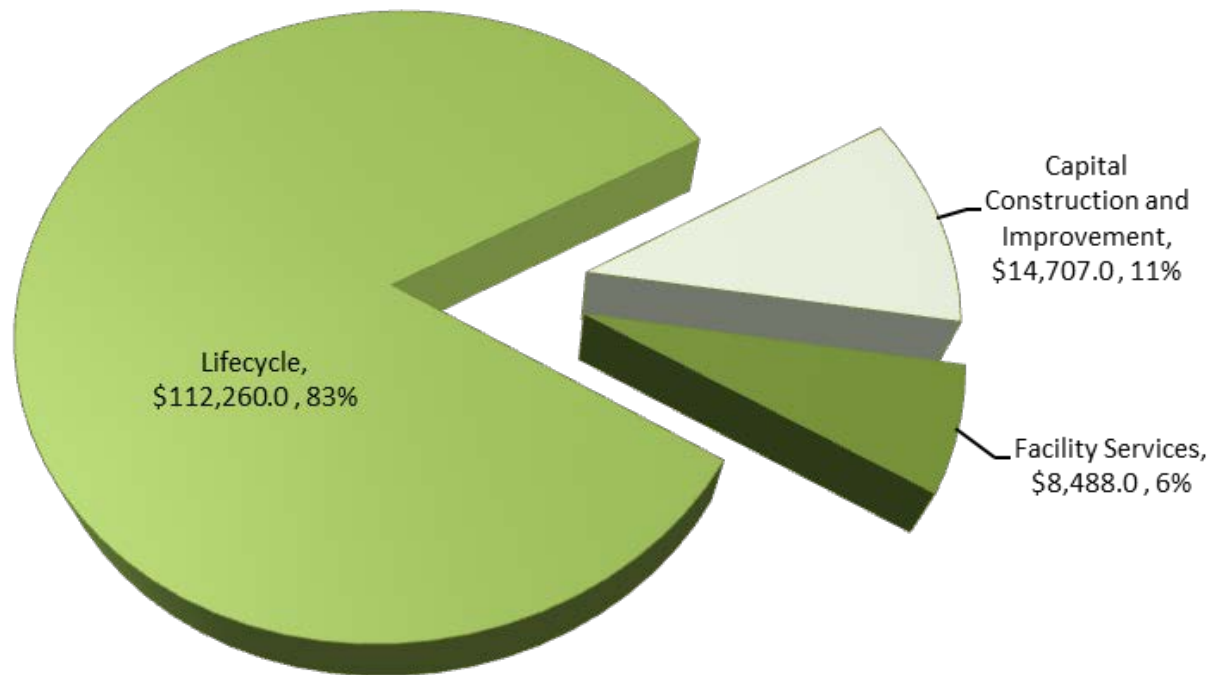


# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Capital Construction & Improvement	792	2,400	3,100	0	0	6,292
Facility Services	3,344	568	100	100	600	4,712
Lifecycle	19,701	19,190	15,454	15,454	92,724	162,523
<b>Total</b>	<b>23,837</b>	<b>22,158</b>	<b>18,654</b>	<b>15,554</b>	<b>93,324</b>	<b>173,526</b>

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

# Unfunded Capital - \$135 Million



# Conclusion

- **Proposed 2017 Operating budget increase is 4% over 2016 year. The impact of 2017 activities will:**
- Leverage technology to improve the service delivery efficiency and effectiveness
- Fiscal responsible investing in lifecycle renewal of buildings and site infrastructure to maintain it in the State of Good Repair
- Build state of the art facilities that appeal to the diverse needs of the community
- Integrate & implement energy efficient upgrades & practices to reduce energy waste and increase efficiency
- Support safety & security of public & staff on City property
- Establish an emergency management governance structure with a dedicated emergency capital fund for unplanned / unforeseen maintenance emergencies.
- Continue to implement accessibility upgrades to improve universal “visitability” of City facilities.



# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## **Business Services**

(Human Resources, Finance, Communications, Corporate Performance and Innovation, and Revenue and Materiel Management)

2017-2020 Business Plan  
and 2017 Budget

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# Core Services

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Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results

Awards & Recognition

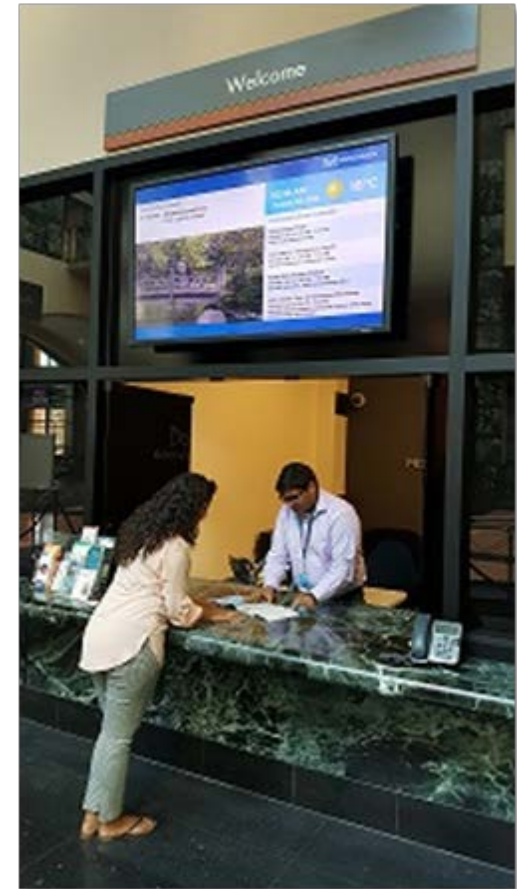
# Vision and Mission

## Vision

To be the service provider of choice.

## Mission

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



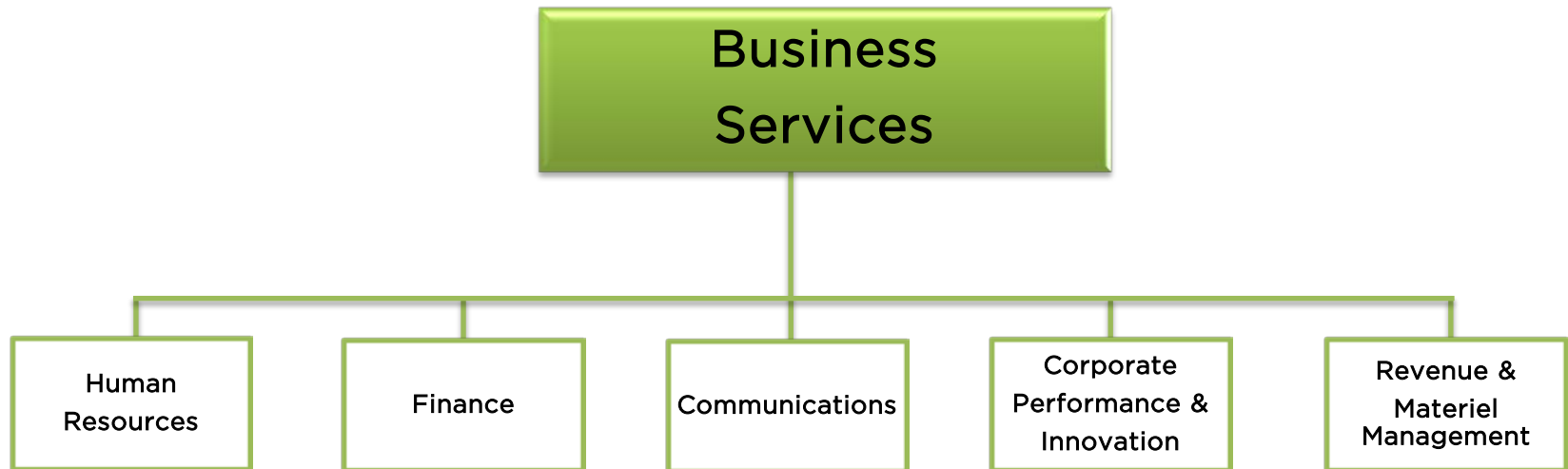
Welcome Desk



# Goals of Service

Division	Goals
<b>Human Resources</b>	Support the Corporation in achieving strategic goals and business objectives with a focus on talent management, a healthy workplace, and a strategic HR partnership.
<b>Finance</b>	Improve service quality, product quality and efficiency. Strengthen Mississauga's financial capacity.
<b>Communications</b>	Deliver communications that enhance citizen self-service and access to local government.
<b>Corporate Performance &amp; Innovation</b>	Improve corporate performance by providing strategic decision support and delivering corporate-wide business improvement programs.
<b>Revenue and Materiel Management</b>	Administer the property taxation program, collect defaulted POA fines and Accounts Receivables. Create value through strategic procurement.

# Service Delivery Model - Chart



# Service Levels, Issues & Trends

## Public Services:

Service	Service Level
Cashiers and Tax Counter	Open 8:15 am – 4:45pm, Monday to Friday
311 Citizen Contact Centre	Operates 7:00 am to 7:00 pm, Monday to Friday, excluding holidays
Tax response to service requests generated through the Citizen Contact Centre	Priority 1 – 24 hours Priority 2 – 5 business days Priority 3 – 10 business days

# Service Levels, Issues & Trends<sup>6.2</sup> (cont'd)

Engaging citizens:

Type	Quantity
Citizen interactions with 311 Citizen Contact Centre	269,500
City brand videos	213,300 views
Online self-service requests	26,500
Twitter	29,500 followers
Facebook	11,200 friends

# Service Levels, Issues & Trends<sup>6.2</sup> (cont'd)

## Internal Services:

Service	Service Level
<b>Human Resources</b> Time-to-fill position	7-12 weeks Achieved target of 70%
<b>Finance</b> Operating Forecast to Council	Twice per year
<b>Communications</b> Communications Support	32,100 hours across 238 projects
<b>Corporate Performance and Innovation</b> Lean Green Belts	12 to 14 process reviews 8 – 10 staff certified
<b>Revenue and Materiel Management</b> Standard contract procurements (tenders)	75 day service level

# Service Levels, Issues & Trends<sup>6.2</sup> (cont'd)

## Issues & Trends:

- Growth in City services and new/expanded services requires increased support from Business Services' staff;
- Citizen expectations regarding channels for engagement and response times must be managed;
- High competition for talent;
- Technological changes are required to eliminate manual work, create efficiencies and keep up with the increased demand for online services;
- Increased demand for Lean services and Project Management Support services.

# Achieving Our Goals

Division	Achievement
<b>Human Resources</b>	Conducted Employee Engagement Survey that drives action planning to improve workplace culture
<b>Finance</b>	Maintained a AAA credit rating for the City
<b>Communications</b>	Launched the City's Pingstreet mobile app providing residents with easy access to City information and services on their mobile device
<b>Corporate Performance and Innovation</b>	Successfully completed the Lean pilot and transitioned towards a permanent Lean Program
<b>Revenue and Materiel Management</b>	Completed 2 Lean reviews : Vacancy Rebates and Central Stores



# Performance Measures & Results

## City's Credit Rating

- Maintained the “AAA” rating for the 13<sup>th</sup> consecutive year

## Property Taxes

- \$1.5 Billion of taxes were billed with a collection rate of 97.6%

## Recruitment

- Achieved the forecasted target for time-to-fill staffing metric (70% of positions were filled in 7-12 weeks)

## Citizens Inquiries

- 82% of all citizen inquiries were resolved with one phone call and require no further action by the citizen

## Corporate Performance and Innovation Initiatives

- Total savings and cost avoidance of \$469,000 were realized from small Lean improvements as well as medium sized Lean projects across the City

# Awards and Recognition

## Human Resources

2015 Provincial Partnership Council – Ontario  
Employer Award

## Finance

Government Finance Officers Association (GFOA)  
Distinguished Budget Award

## Communications

International Association of Business  
Communicators (IABC) Award of Excellence

## Corporate Performance and Innovation

Summit Market Effectiveness Award

## Revenue and Materiel Management

Innovative Business Solutions Award for the SCBA  
Procurement



GFOA Distinguished Budget Award

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

- Human Resources is adding an Employee and Labour Relations Specialist to ensure the City has the necessary resources to manage the increase in Labour-Management activities;
- Human Resources is developing a Workplace Diversity and Inclusion Strategy with recommendations going to Council in 2017;
- Finance is focusing on improving and standardizing financial processes as well as refining long range financial planning;
- Communications is modernizing the City's Corporate website to be citizen focused and research driven;

# Highlights of the 2017-2020 Plan<sup>6.2</sup> (cont'd)

- Corporate Performance and Innovation is advancing continuous improvement initiatives and best practices throughout the City;
- Revenue is focused on providing accurate, timely and complete billing, collection and information services for Property Taxes, Provincial Offences Act fines and miscellaneous Accounts Receivable;
- Materiel Management is automating the processes related to receiving and evaluating bids for High Value Acquisitions.

# Engaging our Customers

Division	Methods of Engagement
Human Resources	<ul style="list-style-type: none"> <li>• Use of social media and professional network sites</li> <li>• Employee Engagement Survey</li> </ul>
Finance	<ul style="list-style-type: none"> <li>• City and Finance Website</li> <li>• Citizen Engagement</li> <li>• Mail/Meetings</li> </ul>
Communications	<ul style="list-style-type: none"> <li>• Digital engagement (citizen input on web redesign)</li> <li>• Media relations</li> <li>• Social media</li> <li>• 3-1-1 Citizen Contact Centre</li> <li>• Promotional and informational videos</li> <li>• Public engagement campaigns and events</li> </ul>

# Engaging our Customers (cont'd)

Division	Methods of Engagement
Corporate Performance and Innovation	<ul style="list-style-type: none"> <li>• Surveys and assessments</li> <li>• Follow-up sessions and trial courses</li> <li>• Community of Practices</li> <li>• Advisory Committees</li> </ul>
Revenue and Materiel Management	<ul style="list-style-type: none"> <li>• Taxpayer, vendor, senior management, Mayor and Council inquiries received by mail, e-mail, telephone, or in-person</li> <li>• Regular work-in-progress meetings with clients</li> <li>• Tax information and services on the City's website</li> <li>• Purchasing information for staff on Inside Mississauga</li> <li>• Public bids posted on Biddingo</li> </ul>



# Optimizing the Use of Technology

- **Human Resources** – Implement SAP Success Factors Suite (Talent Management)
- **Finance** – Enhance Caseware Financial Reporting System
- **Communications** – Integrated Interface for 3-1-1 Citizen Contact Centre
- **Corporate Performance and Innovation** – Develop dashboards to report program results across divisions
- **Revenue and Materiel Management** – Implement E-Bidding and E-Evaluation to automate processes related to receiving and evaluating bids

# Maintaining Our Infrastructure

To assist the service areas with maintaining the City's \$8.5 billion worth of infrastructure, Finance:

- Provides a capital budget prioritization model to ensure most needed lifecycle projects receive funding
- Will establish a Corporate Asset Management Plan
- Created a long range financial plan to address the funding needs of the City's aging infrastructure



# Managing Our Human Resources

Staff development, training, accreditation:

Most of the Business Services staff have post secondary degrees and certificates, and professional association memberships or affiliations:

Accreditation	Professional Associations
<ul style="list-style-type: none"> <li>• Prosci Change Management Certification</li> <li>• Chartered Professional Accountant (CPA)</li> <li>• Certified Supply Chain Management Professional (SCMP)</li> <li>• Certified Public Procurement Officer (CPPO)</li> <li>• Certified Professional Public Buyer (CPPB)</li> <li>• Registered Graphic Designers (RGD)</li> <li>• Certified Municipal Tax Professional (CMTP)</li> <li>• Project Management Professional (PMP)</li> </ul>	<ul style="list-style-type: none"> <li>• Human Resources Professional Association</li> <li>• Ontario Municipal Health and Safety Association</li> <li>• Ontario Municipal Tax and Revenue Association</li> <li>• Ontario Public Buyers Association</li> <li>• MPAC Municipal Liaison Group</li> <li>• Provincial Municipal Reference Group</li> <li>• International Association of Business Communicators</li> </ul>

# Managing Our Human Resources

## Succession Planning:

Human Resources is actively conducting leadership succession planning; accelerated talent growth development initiatives; and recruitment of new talent from new graduates from various HR programs

## Strategies to obtain and/or retain talent:

- Career development opportunities and training
- Job rotation and secondment to high profile projects
- Recurring review of education and designation training requirements
- Opportunities to cross train among internal teams

# Delivering Value for Money

We achieve value for money through:

Lean Reviews	Continuous Improvement
<p><b>Completed</b></p> <ul style="list-style-type: none"> <li>• Vacancy Rebates Process</li> <li>• Accounts Payable for Facilities and Property Management Maintenance Invoices</li> <li>• Long Service Awards Program</li> <li>• Summer Camp and Summer Parks Student Hiring</li> </ul> <p><b>Upcoming</b></p> <ul style="list-style-type: none"> <li>• Capital Works-in-Progress (WIP) Process</li> <li>• Transit Operator Recruitment</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewing financial processes such as journal entries and labour forecasting</li> <li>• Providing T4's electronically</li> <li>• Implementation of the Procurement Centre</li> <li>• Migration of Accounts Receivable to SAP</li> <li>• Central Stores</li> </ul>

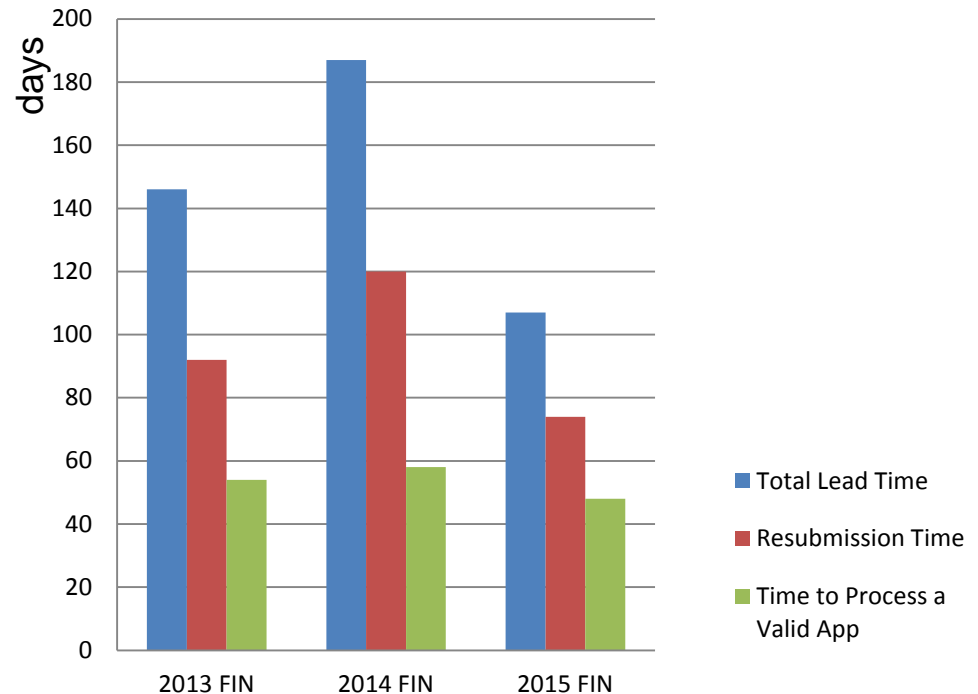
# Delivering Value for Money through Lean Program

Improvement Title & Description	Results
<b>Lean Program</b> To provide staff the knowledge and support to independently identify and take action on improvement opportunities, as well as to foster collaboration and sharing of improvements across the organization	<ul style="list-style-type: none"> <li>• Delivered White Belt training to over 1,500 staff since 2014</li> <li>• 245 small improvements have been implemented by staff across the City</li> <li>• 23 staff are certified Green Belts, with another 13 in progress</li> <li>• Coached 19 completed process reviews , with an additional 23 process review projects underway</li> <li>• Enhancements to the Lean website allow staff to review program successes, access tools and templates to deliver improvements within their teams</li> <li>• Developed standards for financial analysts for validating and classifying costs</li> </ul>

# Delivering Value for Money through Lean Reviews

## Lean Initiative to Improve Vacancy Rebates Process

- Reduced overall processing time while maintaining adherence to legislation
- Identified approximately \$191,000 of rebates (City portion is \$35,000) issued in the two previous years which could be recovered





# Delivering Value for Money through Continuous Improvement

Initiative	Results/Anticipated Results
<p><b>Completed - Accounts Payable for Facilities and Property Management Maintenance Invoices</b></p> <ul style="list-style-type: none"> <li>Implemented a new lean initiative in Accounts Payable for FPM invoice to pay processes</li> </ul>	<ul style="list-style-type: none"> <li>Lean review identified an opportunity to improve overall process from 48 days to approximately 24 days.</li> <li>Early results from this initiative indicate the new process has reduced the payment days: FPM = 34.4 days, Building Services 28 days ( on average). AP will continue to monitor the metrics on an on-going basis.</li> </ul>
<p><b>Upcoming - Capital Works-in-Progress (WIP) Process</b></p> <ul style="list-style-type: none"> <li>Review the bi-yearly task of reviewing and reporting on all capital projects</li> </ul>	<ul style="list-style-type: none"> <li>Reduce cycle time</li> <li>Utilize technology to reduce administrative burden</li> <li>Improve the quality of data</li> <li>Produce better reporting and analysis on the capital projects</li> </ul>

# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

**Communications** – supports the City's efforts to better connect communities within Mississauga and the wider region by promoting and communicating key transit initiatives such as the Transitway and the Hurontario LRT.

## belong - ensuring youth, older adults and new immigrants thrive

**Human Resources** – development of a Diversity Strategy to build a workforce that reflects the City's population.

**Communications** – plays a critical role in ensuring all citizens have access to the information they need, and an opportunity to engage with the City.

**Revenue and Materiel Management** – offers a Tax Rebate program for low income seniors and low income persons with disabilities



# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## connect - completing our neighbourhoods

**Communications** – supports the celebration and promotion of the rich diversity of Mississauga, as well as reflecting and responding to that diversity, in both the channel and content we use to communicate information

## prosper - cultivating creative and innovative businesses

**Communications** – supports a strong and entrepreneurial business environment by providing citizens and local businesses easy, accessible information, and the ability to communicate with the City when it's convenient for them.

**Revenue and Materiel Management** – encourages continuous improvement through Lean initiatives such as the Vacancy Rebates and Central Stores Reviews.

# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## green - living green

**Communications** – Maximizing the use of technology is the key objective of the Communications Division in its efforts to support a green, environmentally sustainable communications approach for the City.

**Revenue and Materiel Management** – offers more online services such as Materiel Management's E-Bidding and E-Evaluation and the development of Revenue's electronic bill presentment.



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# 2017 Business Plan & Budgets

Business Services as it Relates to Proposed Gross 2017 Budget

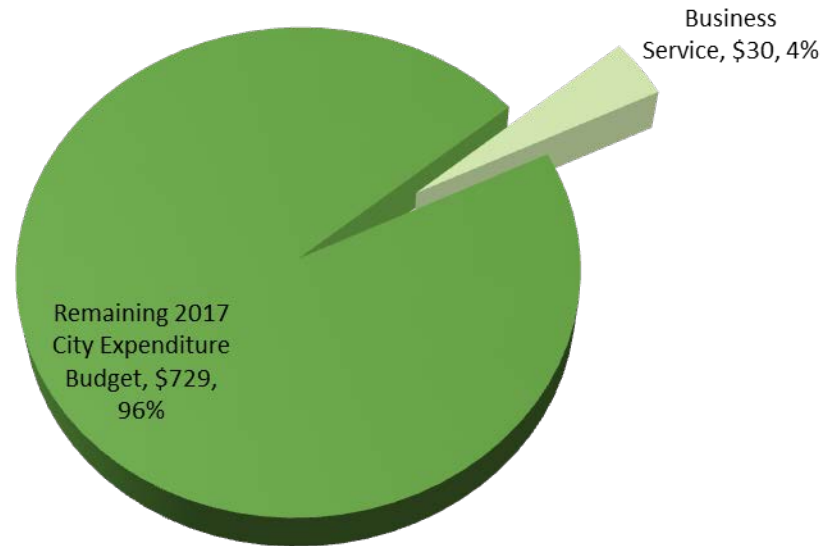
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# Business Service as it Relates to<sup>6.2</sup> Proposed 2017 Gross City Budget (\$millions)



# Proposed 2017-2020 Operating Budget

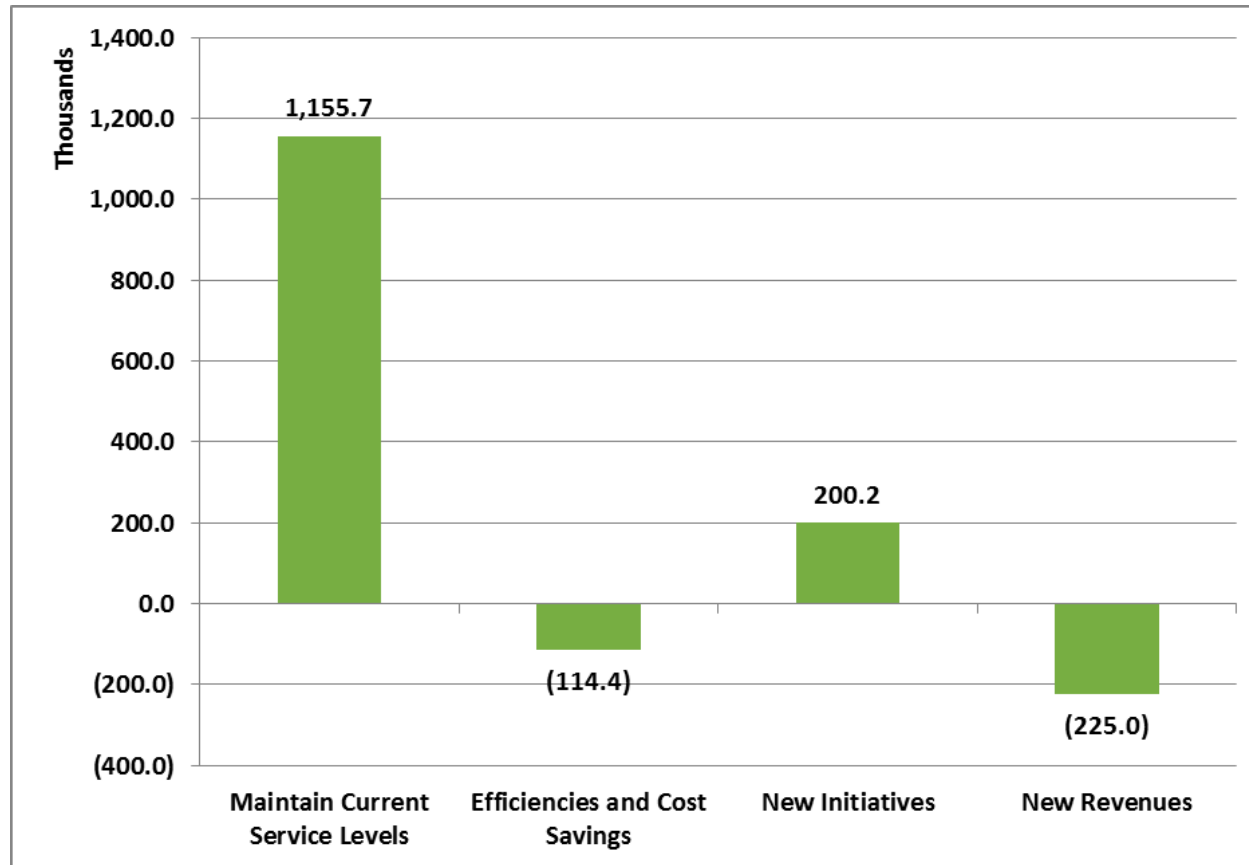
Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	27,691	28,335	28,855	29,011	29,434
Operational Costs	3,422	4,118	4,518	4,448	4,377
Facility, IT and Support Costs	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>31,113</b>	<b>32,453</b>	<b>33,373</b>	<b>33,459</b>	<b>33,811</b>
<b>Total Revenues</b>	<b>(2,465)</b>	<b>(2,788)</b>	<b>(2,870)</b>	<b>(2,874)</b>	<b>(2,877)</b>
<b>Total Net Expenditure</b>	<b>28,648</b>	<b>29,665</b>	<b>30,503</b>	<b>30,585</b>	<b>30,933</b>

Note: Numbers may not balance due to rounding.



# 2017 Operating Budget Changes

Net Operating budget increase \$1,016 thousand over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>369</b>
<b>Operational Costs Increases</b>	
Additional Multi-cultural Media Promotion	20
Media Monitoring	16
Expanding Research and Analytics Capabilities	30
Online Surveys	10
Promotion on Digital Channels	10
A City-wide Brand Event	50
Stakeholder Communication Enhancement	139
Postage Increase	93
Collection Agency Fees/Registry Searches-Budget Realignment	80
<b>Operational Costs Increases</b>	<b>448</b>
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Decrease in Transfers From Reserves and Reserve Funds	2
Final Notice Fee	(30)
External Recoveries-Budget Realignment	(50)
General Fees-Budget Realignment	(10)
Tax Certificates-Budget Realignment	(10)
<b>Current Revenue Changes</b>	<b>(98)</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	163
Annual Licensing Fee - Talent Management System	250
Mississauga Employee Brand implementation	25
<b>Annualized Prior Years Budget Decisions</b>	<b>437</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>1,156</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Labour reduction-FTE	(84)	0	0	0
Operating Materials reduction - outsourcing	(2)	0	0	0
Vehicle Maintenance-outsourcing	(4)	0	0	0
Equipment rental-outsourcing	1	0	0	0
Professional Services Savings	(25)	0	0	0
2018 Efficiencies and Cost Savings	0	(72)	0	0
2019 Efficiencies and Cost Savings	0	0	(72)	0
2020 Efficiencies and Cost Savings	0	0	0	(72)
<b>Total Efficiencies and Cost Savings</b>	<b>(114)</b>	<b>(72)</b>	<b>(72)</b>	<b>(72)</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Diversity and Inclusion Coordinator	2469	0.0	0	126	128	130	1.0	0
Travel & Expense Management System	2530	0.0	0	150	150	150	0.0	233
E-bidding and E-evaluation	2543	0.0	0	60	60	60	0.0	260
Employee/Labour Relations Specialist	2781	1.0	110	112	113	115	1.0	0
<b>Total New Initiative</b>		<b>1.0</b>	<b>110</b>	<b>448</b>	<b>451</b>	<b>455</b>	<b>2.0</b>	<b>493</b>
<b>New Revenues</b>								
Defaulted POA Fines Collection Administration Fee	2624	1.0	(135)	(134)	(133)	(132)	1.0	0
<b>Total New Revenues</b>		<b>1.0</b>	<b>(135)</b>	<b>(134)</b>	<b>(133)</b>	<b>(132)</b>	<b>1.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.0</b>	<b>(25)</b>	<b>314</b>	<b>319</b>	<b>324</b>	<b>3.0</b>	<b>493</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Communications	64.2	63.2	62.2	60.2	60.2
Corporate Performance and Innovation	13.4	13.4	13.4	13.4	13.4
Finance	70.3	70.3	70.3	70.3	70.3
Human Resources	71.0	72.0	71.0	69.5	69.5
Revenue & Materiel Management	67.8	66.8	66.8	66.8	66.8
<b>Total Service Distribution</b>	<b>286.7</b>	<b>285.7</b>	<b>283.7</b>	<b>280.2</b>	<b>280.2</b>

Note: Numbers may not balance due to rounding.

# Capital

## Progress on Existing Projects

- Projects completed so far:
  - Tax Bill Amendment Costs
  - Communication Master Plan (Branding, Community Recognition Program and Diverse Communities Marketing strategy)
  - Employee Survey - 2015
- Projects on track for completion
  - DC Background Study 2013
  - Long Term Financial Plan/System
  - AODA Integrated Standards Training

# Capital

## Progress on Existing Projects

- Significant events to occur by 2016 year-end
  - Digital Modernization (eCity) – citizen input
  - Refresh Leadership Development Training Program
  - Talent Management System Technology
  - Purchasing and Contract Management Certification Training
  - Sustainable Procurement Project
  - TXM – Software Improvement Program



# Capital

## New Projects for 2017 and Beyond

- Business Services is requesting \$2.6 million in 2017 and projecting a capital expenditure of approx. \$3.7 million over the next ten years on various projects.
- Mostly these projects are related to administrative system upgrades to provide staff with a more efficient and automated work environment, these include:
  - TXM Software Improvement Program – continued from 2016
    - Efficiencies will be achieved within the City's tax collection system, possibilities to generate additional revenue from new clients.

# Capital

## New Projects for 2017 and Beyond

- Talent Management System – continued from 2016
  - Strategic talent management can close the gap between strategy and business results while building competitive advantage through people.
- E-Bidding and E-Evaluation
  - Receiving bids electronically will eliminate the need to have physical presence during public biddings while having the bidding results available online and in real time.
- SAP Automation-Document Distribution/Repository
  - This initiative will increase productivity by reducing time between award approvals and contract issuance.

# Capital

## New Projects for 2017 and Beyond

- Finance Projects
  - Asset Management Plan
  - PTIF Implementation Support
  - Travel Expense Management System
  - AP Lean Process Implementation

# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Communications	190	0	0	0	0	190
Finance	1,138	200	100	0	400	1,838
Human Resources	459	100	0	0	200	759
Revenue & Materiel Management	796	125	0	0	0	921
<b>Total</b>	<b>2,584</b>	<b>425</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>3,709</b>

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

# Conclusion

- Proposed 2017 Operating budget increase is 4% over 2016 year. The impact of 2017 activities will:
- **Leverage** technology to improve the efficiency and effectiveness of staff by automating processes and removing duplication of work
- **Hire** an Employee and Labour Relations Specialist to ensure the City can manage the increase in Labour-Management activities
- **Develop** a Workplace Diversity and Inclusion Strategy
- **Modernize** the City's Corporate website
- **Establish** a new fee to help increase the collection rate of defaulted Provincial Offences Act fines
- **Advance** continuous improvements throughout the City

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

**City Manager's Office**

2017-2020 Business Plan  
and 2017 Budget

# Contents

Core Services

2017 – 2020 Business Plan Outlook

Linkages to the City's Strategic Plan

2017 Business Plan and Budgets

Conclusion



# Vision and Mission

## Vision

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

## Mission

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



# Goals of Service

- It is the mission of the Legal Services Division to provide expert and timely legal advice in respect of even the most complicated of issues whilst leveraging the unique position of in-house legal counsel to contribute to the development of tailored responses to the City's demands and challenges.
- Internal Audit's Mission is to assist the City in accomplishing its objectives by bringing a systematic approach to evaluate and improve the effectiveness of risk management, control and governance processes.
- The Economic Development Office's mission is to foster a prosperous and sustainable economy that attracts and develops talent and key knowledge-based companies that will contribute to Mississauga's existing diverse business community.

# Service Delivery Model - Chart



# Service Levels, Issues & Trends

## Legal Services

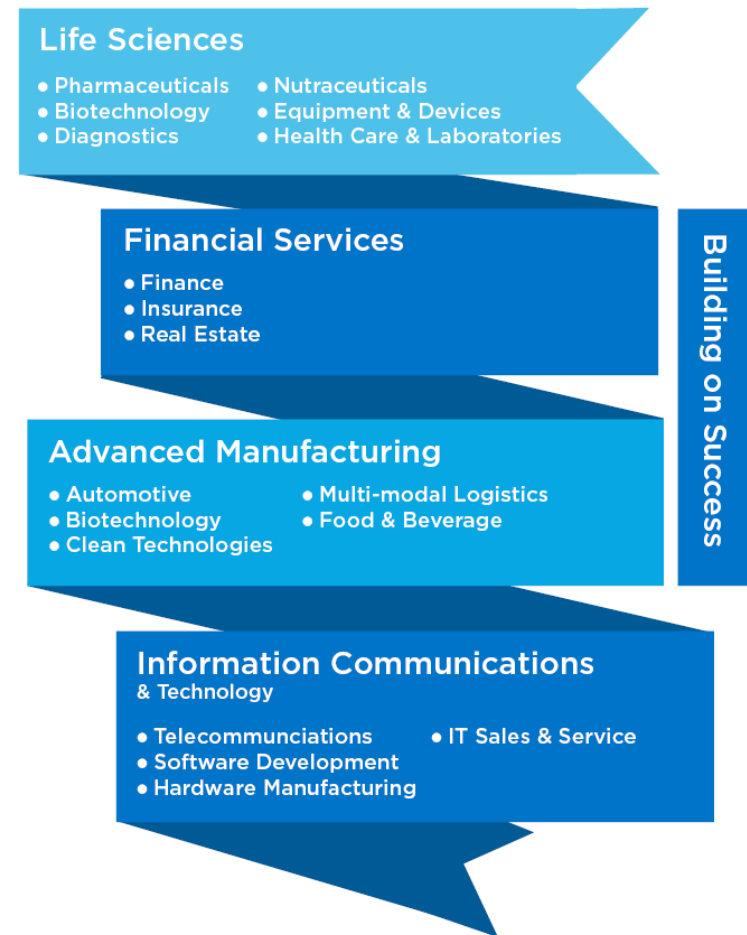
- Specialized legal services are required to meet demands and protect City's interests:
  - Increased cost of external counsel in respect of insurance defence litigation claims leading to in-house solutions.
  - Legal support required for major infrastructure projects (LRT, BRT, parking infrastructure).
- Increased use of technology.
- New priorities requested by Council.
- Lead in the development and implementation of the City's Whistleblower Program.
- Greater number and complexity of OMB and HRT/O hearings.



# Service Levels, Issues & Trends<sup>6.2</sup> (cont'd)

## Economic Development

- Focus on cluster development strategies that support our key sectors.
- Increased focus on workforce development in key sectors, addressing gaps and opportunities.
- Increased pressure for youth and newcomer entrepreneur support.



# Service Levels, Issues & Trends (cont'd)

## Internal Audit



- Increasing demand for consulting services in control and risk management for new systems, policy development and as a result of the Lean initiatives.
- Meeting the growing number of requests to perform special assignments given current staff capacity.
- Rising need for expertise in the area of technology given its increased use throughout the City.

# Achieving Our Goals

## Legal Services

- Over \$100,000 in external legal costs saved in the first six months through the addition of an in-house insurance defence litigator in 2015.
- Reduced Insurance Claim Requirements by \$7.5 million from 2014 to 2015–closed 783 claim files,.
- Ontario Bar Association (OBA) awarded Mary Ellen Bench the 2015 Tom Marshall Award of Excellence for Public Sector Lawyers.
- Graham Walsh awarded the ‘Emerging Leader’ Corporate Award.
- 68,999 in-court appearances for the Prosecution Unit.
- Successful coordination of the first year of the Whistleblower program.



# Achieving Our Goals (cont'd)

## Internal Audit

- Completed a significant portion of the Internal Audit Work Plan despite staffing constraints and increased demand for special assignments and consulting services.
- 100% acceptance of Audit Recommendations.
- Provided value added advice regarding risk management, control and governance processes.
- Audit staff members achieved Certified Internal Auditor (CIA), Certified Government Auditing Professional (CGAP) and Project Management Professional (PMP) designations.

# Achieving Our Goals (cont'd)

## Economic Development Office

- According to fDi magazine, Mississauga was ranked as top 10 overall Large American City of the Future for 2015/2016.
- Mississauga's EDO received honorable mention as Top Canadian Economic Development Group in Site Selection Magazine.
- The International Economic Development Council award awarded EDO with a Gold Standing for WinTheHumanRace.ca microsite and silver for business videos for small business and business attraction.
  - \$9,300,000 New and Retained Taxable Assessment\*
  - 3,089 – 4,043 Jobs created and retained\*
  - 1,656,170 Added and retained square footage\*

\*Based on a 3 year projected impact from decisions made in 2015.

# Performance Measures & Results

- The CMO sets the highest standards for its teams and strives to always lead the City by example.
- Each Division within the CMO also strives to provide the maximum value on behalf of the citizens and ratepayers of Mississauga by seeking out new ways to reduce costs, increase revenues, and identify new and more efficient ways of doing business.
- New to 2016, Legal Services has also undertaken to create an annual 'Key Performance Indicator' Report outlining key data pertaining to the work being done by Legal Services.

# Performance Measures & Results<sup>6.2</sup> (cont'd)

- 90% of the Internal Audit Work Plan approved by the Audit Committee achieved.
- 100% of Audit Recommendations accepted and a high percentage implemented on a timely basis (prior to presentation of Audit Report to the Audit Committee)

# Economic Development Office

- The EDO will continue its focus on cluster development strategies that support our Life Sciences, Financial Services, Advanced Manufacturing and Information Communications and Technology Sectors.
- The EDO will also be increasing its focus on workforce development in economic development in the City's key sectors, and addressing talent gaps and opportunities whilst increasing pressure for youth and newcomer entrepreneur support.

# Internal Audit

- Internal Audit Completed a significant portion of the Work Plan despite staffing constraints and increased demand for special assignments and consulting services.
- This resulted in 100% acceptance of Audit Recommendations and whilst providing value added advice regarding risk management, control and governance processes.
- Several Internal Audit staff members also achieved Certified Internal Auditor (CIA), Certified Government Auditing Professional (CGAP) and Project Management Professional (PMP) designations.

# Legal Services

- Legal Services is constantly seeking to provide the best possible legal advice and representation to the City and the following is a list of the key achievements of the Division over the past year:
  - Mississauga Transitway – provide ongoing legal advice to staff for the construction of all three segments and future operations and maintenance;
  - Filed a comprehensive Response to a Human Rights Application involving allegations of racist names and logos associated with certain youth hockey organizations operating in Mississauga;
  - Shared Economy Regulation (e.g. Uber, AirBnB) – provide legal advice and draft applicable regulatory by-laws.



## Legal Services (Continued)

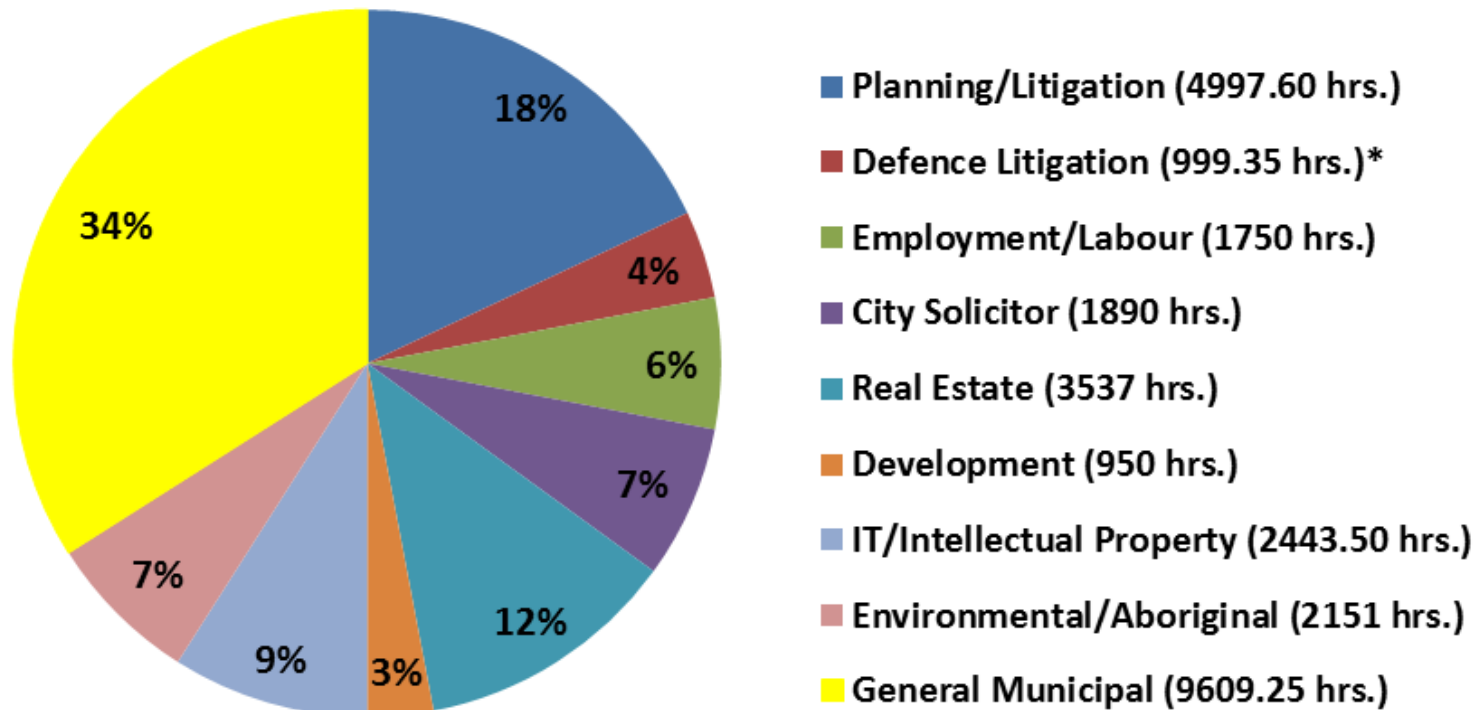
- Stormwater Fees & Charges Bylaw – drafted by-law and provide ongoing advice to staff on the design and implementation of the stormwater charges regime.
- Were a party in a hearing before the OMB where City Council refused to approve a development proposal for 2700 Aquitaine Ave. that sought an Official Plan and Zoning By-law Amendment to allow three apartment buildings of 15, 15 and 12 storeys. The Board did not approve the requested amendment and withheld its Order to see if an appropriate redevelopment scenario could be agreed upon.
- Provincial Offences Collections - Legal staff undertook legal research and in partnership with staff in the Revenue Division and Administration, developed a framework to improve the process by which outstanding Provincial Offences fines are collected.

## Legal Services (Continued)

- Insurance claims requirements decreased from \$29,045,485 at the end of 2014 to \$21,563,266 at the end of 2015, resulting in a reduction of \$7,482,219. Nearly \$3.3 million of these reductions were for the resolution of claims occurring in 2010.
- The Lisgar class action legal proceedings alleged that the defendants, including the City, were negligent in permitting and failing to properly inspect the construction of and maintain the storm water management system resulting in flood damage occurring between August 4, 2009 and January 23, 2012. The Court ordered the dismissal of the class action law suit effective January 30, 2016.

# Legal Services (Continued)

## BREAKDOWN OF HOURS WORKED BY AREAS OF LAW (2015)

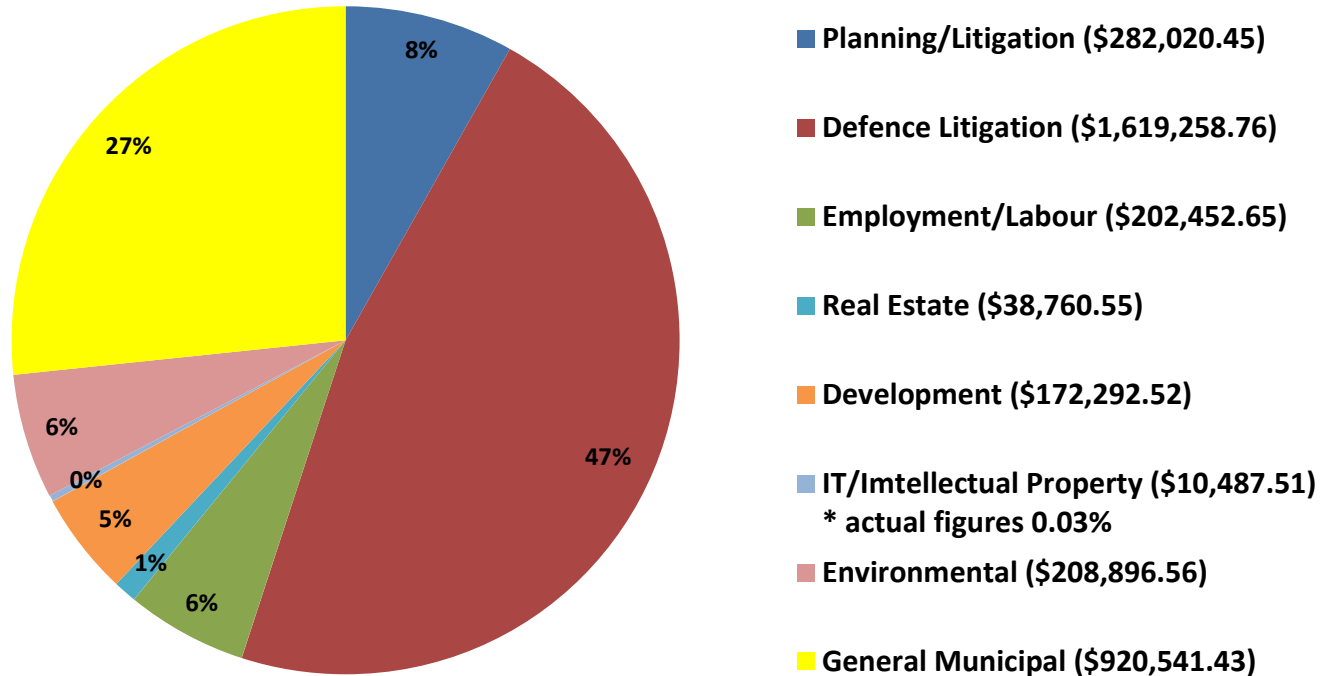


**TOTAL HOURS: 28,327.70**

\*The Defence Litigation practice group did not exist prior to June, 2015, when the City's first in-house insurance defence lawyer was hired.

# Legal Services (Continued)

## BREAKDOWN OF EXTERNAL LEGAL FEES BY AREA OF LAW (2015)



**TOTAL EXTERNAL FEES: \$3,454,710.43**

# Awards and Recognition

## Economic Development Office

- Mississauga is a city of the future according to fDi Magazine who ranked Mississauga as a top 10 overall Large American City of the Future 2015/2016.
- The City of Mississauga also ranked third for connectivity and fourth for business friendliness and fifth for FDI Strategy. This recognition will reinforce Mississauga's value proposition for return on investment and help to build Mississauga's profile as a global business destination.
- Mississauga's Economic Development Office received honourable mention as a Top Canadian Local Economic Development group in Site Selection Magazine's, "Canada's Best Locations 2015" feature.

## Economic Development Office (Continued)

- Economic Developers Association of Canada presented Mississauga with a top marketing award for the business attraction and investment videos.
- International Economic Development Council awarded the City of Mississauga Silver standing for business videos catered to small business and business attraction.
- International Economic Development Council awarded the City of Mississauga Gold standing for WinTheHumanRace.ca microsite.

# Economic Development Office (Continued)

- As part of Site Location Magazine's **"Canada's Best Locations 2015 Award"**, the City of Mississauga's Economic Developments Office has been given an Honorable Mention as a Top Canadian local economic development group:





# Internal Audit

- Two staff members who completed and were awarded their CIA designation – Certified Internal Auditors from the Institute of Internal Auditors (IIA).
- One staff member who earned the CGAP designation – Certified Government Auditing Professional from the IIA.
- One staff member who earned their PMP designation – Project Management Professional from the Project Management Institute.

# Legal Services

- Mary Ellen Bench was awarded the prestigious Gold Key Award in the Public Sector by the Osgoode Hall Law School Alumni Association. This distinction is only granted to a very small number of individuals each year and it is intended to “...honour outstanding Osgoode alumni for their exceptional professional achievements and significant contributions to the Law School and the community.”



## Legal Services (Continued)

- Several members of the Legal Services Division were nominated for City of Mississauga Corporate Awards and several received awards, including Mary Ellen Bench who was part of a team that received the City Manager's Award for Excellence.

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

- **New Staff Requests:** 3 FTE (Insurance Defence Litigation Lawyer, Litigation/Subrogation Law Clerk, Litigation Legal Assistant), and Conversion of 1 Municipal lawyer from Contract to Perm (no FTE impact).

## Highlights of Business Plan

- Increase in tempo and an expansion in the level of service as multiple large projects such as the LRT and Lakeview Promenade ramp up while existing large projects such as the BRT continue to require significant staff attention and support.

# Engaging our Customers

## Economic Development Office

- The EDO distributes two client satisfaction surveys annually and holds roundtable meetings with local business in key sectors to support business and advance the sector.
- The EDO also seeks to promote awareness and community building through Twitter feeds of business information and event and dedicated Linked In Groups, one for each key sector.

## Internal Audit

- The Internal Audit team seeks to constantly engage City departments in the formulation of the multi-year Internal Audit Work Plan including an annual refresh process.
- This plan also supports ongoing communication with audit clients during the course of each audit.
- Engaging departments in the formulation of the multi-year Internal Audit Work Plan and annual refresh.
- Ongoing communication with audit clients during the course of audit.



# Legal Services

- The Legal Services Division is part of the Strategic Initiatives [group] at the City and assists our clients to achieve their goals by providing timely, quality and cost-effective legal and risk support.
- Legal Services also provides service to the Mayor and Council, the City Manager and Leadership Team, and staff across the Corporation, on large or high-risk projects to everyday support, allowing us to have a good city-wide perspective when assisting our clients.
- Legal Services seeks to provide the best possible support to our clients in order to achieve their goals when we are engaged early in projects, allowing us to provide pro-active advice and support.

## Legal Services (Continued)

- Legal Services also provides the full range of legal, risk and insurance support services required to meet the needs of the City and is comprised of lawyers, law clerks, legal assistants, prosecutors and risk and insurance claims specialists who are highly trained professionals in their practice areas. This allows the Division to provide excellent legal advice in a timely manner, and meet our client needs.
- Most importantly, Legal Services always seeks to provide the best possible advice and support to its clients by leveraging the corporate knowledge and in depth understanding of the City and our internal clients that only in-house counsel can provide.
- Our lawyers and legal professionals not only provide outstanding legal advice and representation but they also have the ability to work with client groups to proactively avoid legal issues by developing legally sound strategies, policies and procedures.
- Finally, Legal Services is constantly searching for new ways to maximize the value of our team to the City whilst reducing the burden on the citizens and ratepayers of Mississauga.

# Optimizing the Use of Technology

- The EDO has implemented an enhanced technological solution to improve customer information management's operational and performance efficiencies.
- Legal Services has introduced a new 'e-discovery' software for use by the insurance defence litigation team. This will allow the team to handle more matters in-house thereby reducing the external legal costs to the City.
- Legal Services has also expanded its use of SharePoint for the storage and organization of data and the Division is currently undertaking a complete reorganization of its electronic data storage procedures in preparation for an expected increase in the use of this new format.
- Use of data analytic for increased scope of efficient performance of audits.
- Use of SharePoint for Audit reporting, management and information sharing.

# Managing Our Human Resources

- All divisions of the CMO strive to create the best possible workplaces for their employees. The intent is to harness the talent of our highly skilled workforce whilst providing them with a positive and nurturing environment in which they feel encouraged and empowered to bring their ideas forward and to think critically about our existing systems where efficiencies may be found.
- At the centre of the CMO's strategy for the management of human resources is to ensure that every employee is properly placed, equipped, and mentored to provide the best possible value to the citizens of Mississauga.

# Delivering Value for Money

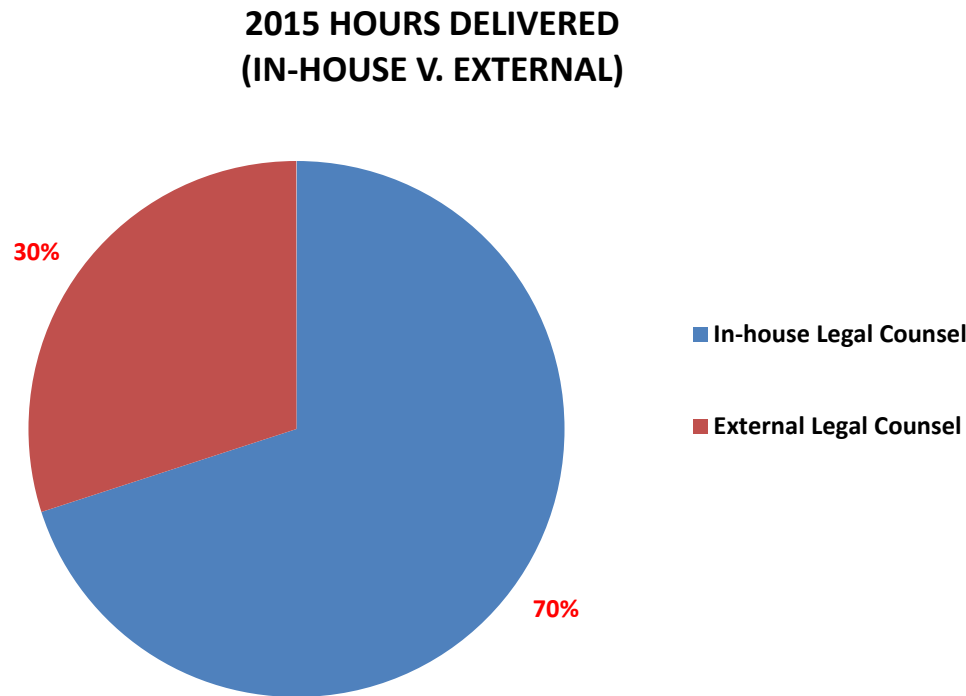
- Each Division within the CMO also strives to provide the maximum value on behalf of the citizens and ratepayers of Mississauga by seeking out new ways to reduce costs, increase revenues, and identify new and more efficient ways of doing business.
- Indeed, all groups within the CMO are expected to take a business-minded approach to their functions which translate into a positive and fiscally-sound workplace.
- The CMO also strives to improve their business models constantly to reduce the demand on the citizens and ratepayers wherever possible.

# Delivering Value for Money

- Continuous review of efficiency and effectiveness of the Audit process
- Confirmation through Quality Assurance Review (Internal and External) that professional standards of the Institute of Internal Auditors (IIA) are being adhered to.

# Legal Services (Value For Money)

- In 2015, \$3,256,682.76 was spent on external legal services. Based on an average hourly external legal fee of \$450.00, the total external hours was **7,237 hours**. In 2015, in-house legal counsel billable hours totalled **24,037.25 hours\***. Conversely, in-house counsel cost the City on average \$90 per hour. As a result, in-house legal counsel delivered **70%** of the total hours of legal services in 2015:





# Linkages to the City's Strategic Plan

- The 10-Year Economic Development Office Master Plan was approved by Council in 2010. The Master Plan supports the Prosper Pillar of the City's Strategic Plan, as it will develop talent, attract innovative business, meet employment needs, strengthen arts and culture and create partnerships for innovation.



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# 2017 Business Plan & Budgets

City Manager's Office as it Relates to Proposed 2017

Gross City Budget

2017 Year Over Year Operating Budget Changes

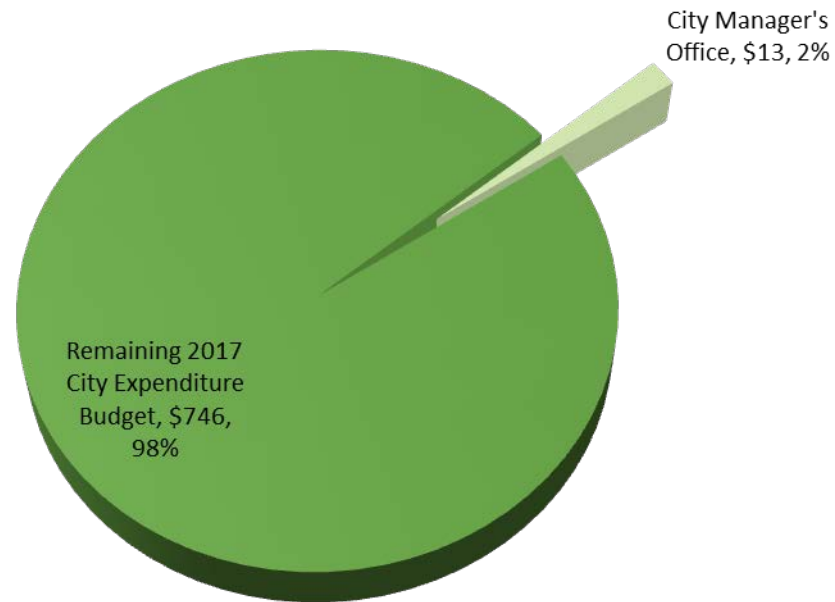
Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

**Capital** – Progress on Existing Projects

# City Manager's Office as it Relates to Proposed 2017 Gross City Budget (\$millions)

6.2



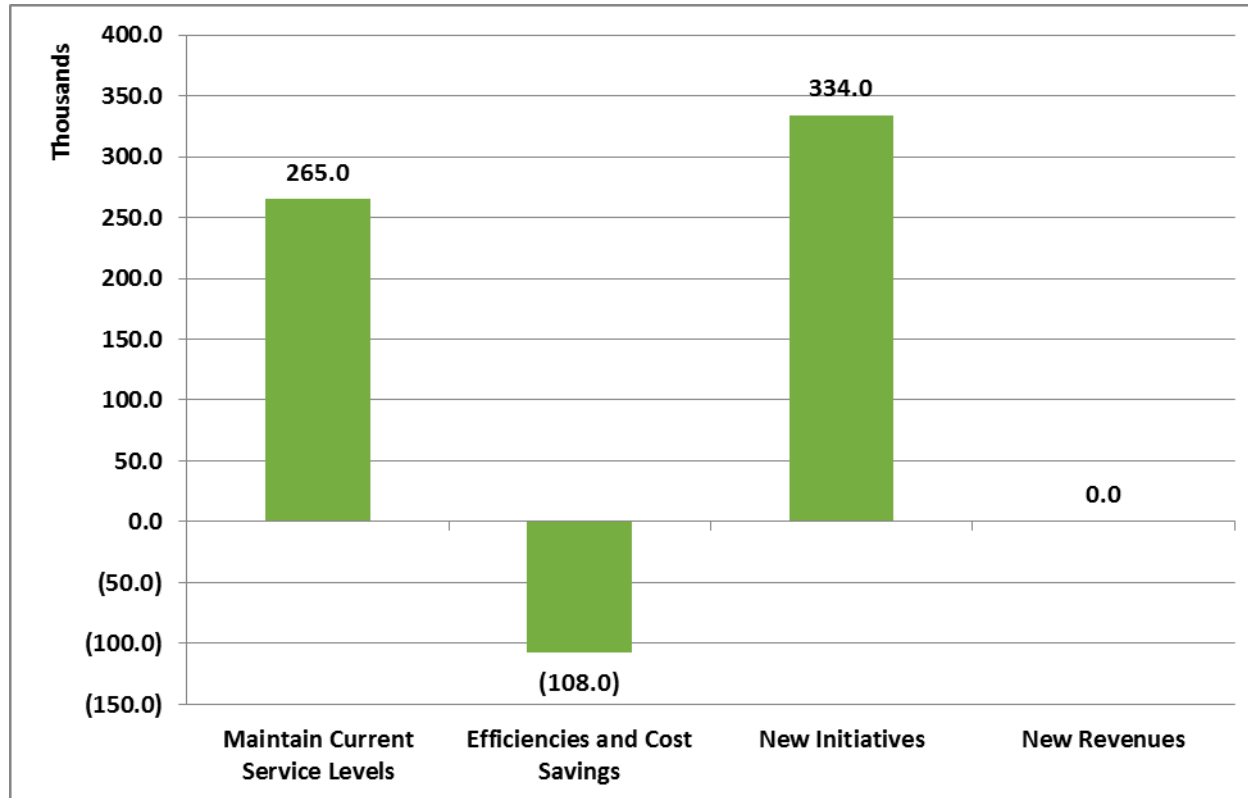
# Proposed 2017-2020 Operating Budget

Description	2016 Budget Approved (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	9,412	10,079	10,316	10,580	10,790
Operational Costs	3,245	3,378	3,302	3,322	3,322
Facility, IT and Support Costs	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>12,657</b>	<b>13,457</b>	<b>13,618</b>	<b>13,902</b>	<b>14,112</b>
<b>Total Revenues</b>	<b>(497)</b>	<b>(806)</b>	<b>(689)</b>	<b>(692)</b>	<b>(695)</b>
<b>Total Net Expenditure</b>	<b>12,160</b>	<b>12,651</b>	<b>12,929</b>	<b>13,210</b>	<b>13,417</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget increase \$491 thousands over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>439</b>
<b>Operational Costs Increases</b>	
Quality Assurance Review	30
Economic Development Marketing Campaign	40
Various Operating costs increases	5
<b>Operational Costs Increases</b>	<b>75</b>
<b>Operating Impact of New Capital Projects</b>	
Not Applicable	0
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Reserve Transfer to offset Quality Assurance Review Cost	(30)
Reserve and Reserve Funds Transfer to offset Labour and Professional Services cost for Economic Development Marketing Campaign	(90)
Reserve Fund Transfer to offset contract conversion cost	(189)
<b>Current Revenue Changes</b>	<b>(309)</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	61
<b>Annualized Prior Years Budget Decisions</b>	<b>61</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>265</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Efficiencies derived from re-structuring	(108)	0	0	0
<b>Total Efficiencies and Cost Savings</b>	<b>(108)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Youth Entrepreneur Program	2477	0.0	0	78	138	140	1.0	0
Newcomer Entrepreneur Program	2479	0.0	0	0	79	140	1.0	0
Client Information Management System	2535	0.0	48	17	17	17	0.0	0
Human Resources Law Clerk	2644	0.0	0	93	94	96	1.0	0
Insurance Defence Litigation Team	2821	3.0	286	288	292	296	3.0	0
<b>Total New Initiative</b>		<b>3.0</b>	<b>334</b>	<b>476</b>	<b>620</b>	<b>689</b>	<b>6.0</b>	<b>0</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>3.0</b>	<b>334</b>	<b>476</b>	<b>620</b>	<b>689</b>	<b>6.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
City Manager's Office	4.0	3.0	3.0	3.0	3.0
Economic Development	16.5	16.5	17.5	18.5	18.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	48.5	51.5	52.5	51.5	51.5
<b>Total Service Distribution</b>	<b>77.0</b>	<b>79.0</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>

Note: Numbers may not balance due to rounding.

# Capital Progress on Existing Project

Economic Development Project:

- Workforce Development Strategic Plan

Phase 1 of Workforce Development Study will start in the 3<sup>rd</sup> Quarter of 2016

# Conclusion

- Proposed 2017 Operating budget increase is 4% over 2016 year. The impact of 2017 activities will:
- Leverage – the exceptional skills of our in-house professionals
- Establish – a model for continuous improvement and innovation
- Engage – with our clients to provide the best possible service.
- Implement – work plans and strategic goals with a view to maintaining the CMO's leadership status within the City.
- Enhance – the level of service we can provide to our clients whilst concurrently reducing overall costs.

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Culture

2017-2020 Business Plan  
and 2017 Budget

# Contents

1. Core Services
2. 2017 – 2020 Business Plan Outlook
3. Linkages to the City's Strategic Plan
4. 2017 Business Plan and Budgets
5. Conclusion



# Core Services





# Vision and Mission

## Vision

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

## Mission

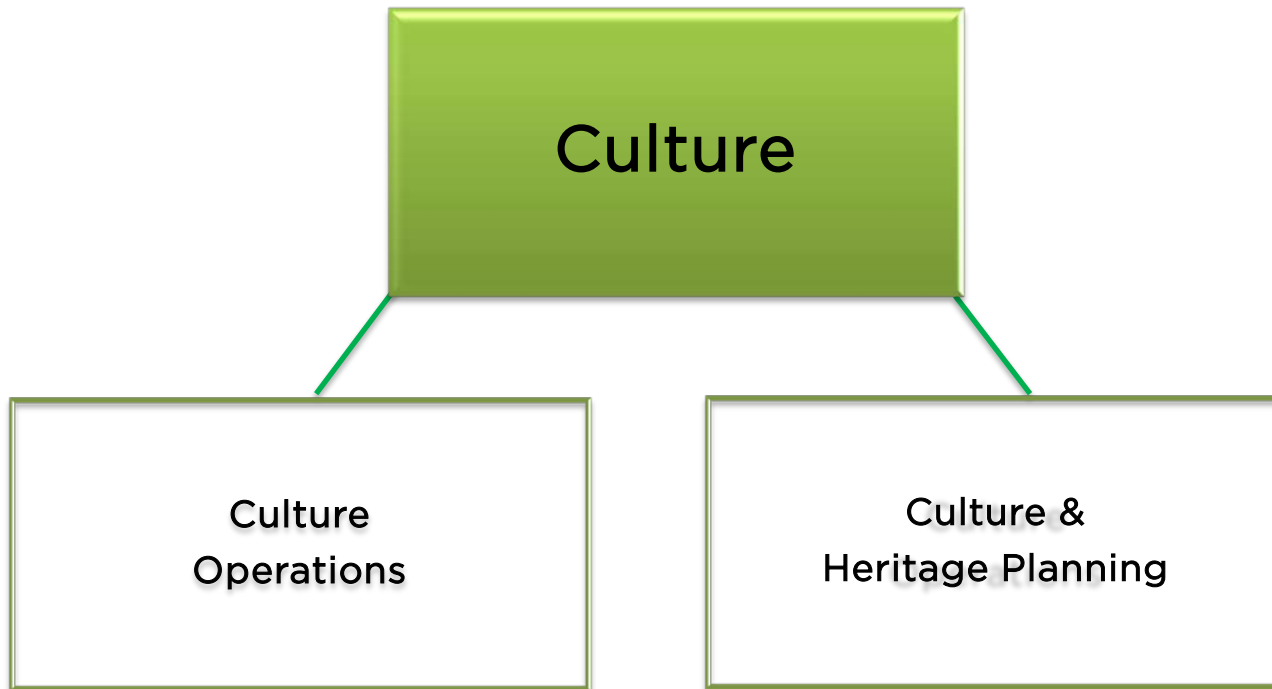
To work collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy

# Goals of Service



- **Build** our unique cultural identity & celebrate our traditions
- **Build** the Creative Economy
- **Enhance** quality of life and place

# Service Delivery Model - Chart



# Service Levels, Issues & Trends



## Civic and Major Events – Mississauga Celebration Square

153 Event Days; approx. 600,000 visitors/year

*Continued growth in demand for programs and events on Celebration Square*



## Film, Digital & Literary Arts

174 Film Permits; 1,028 Filming Days ; 97 Courses and 991 participants

*The creative industry (CI) cluster has emerged as a major, and growing, source of GDP in Ontario. CIs are key economic drivers.*



## Museums & Traditions

17,284 artifacts and 127,271 archaeological pieces

20 exhibitions; 130 educational/community programs

*Museums worldwide are modernizing; they are creating meaningful engagement with their audiences through storytelling and Living Heritage. Develop programs that reflect diversity.*

# Service Levels, Issues & Trends



## Cultural Research & Planning

Studies and Master Plans (3-5 avg./yr.); Cultural Report Card (annual); Culture on the Map (annual updates)

*Need for more cultural spaces by using and repurposing existing facilities.*



## Heritage Planning

281 designated properties; Heritage Plaques; Permits and Clearances; Register of heritage properties (3000+)

*Need to promote awareness and understanding of heritage initiatives; integrate heritage management throughout the City*



## Cultural Engagement

.5 million Web Views Annually; 50,000 Social Media Followers; Public Engagement projects (3-4 avg./yr.)

*Need for new techniques and channels to reach targeted audiences and to capture and share Mississauga's unique stories.*



# Service Levels, Issues & Trends



## Performing Arts - Meadowvale Theatre

346 Performance and Activity Days

*Community theatres are expanding their scope to become multi-purpose cultural hubs. The theatre is at capacity and 26 years old; it is in need of modernization and expansion*



## Grant Program

\$2.2M in A&C grants and CFC grants; \$75,000 in Heritage Grants

*Increased demand for City support for artists and community arts groups. Demand is exceeding current budget.*



## Public Art

38 Public Art Pieces Overall; 14 City owned Public Art Pieces

*Growing understanding of how public art plays a critical role in city-building and building great public places, comes the desire to animate more public space.*

# Achieving Our Goals

- **Celebration Square** - 600,000 visitors/year attending events; almost 2.5 million visitors since 2011.
- **Meadowvale Theatre** - sold 54,000 tickets at Meadowvale Theatre in 2015
- **Museums** - had 27,500 visitors and program participants at Museums in 2015
- **Film Office** - Overall filming days in Mississauga increased by 57% with highest permitting rate for TV series and commercials

# Achieving Our Goals

- **Programs** - Over 3,700 participants registered in arts & culture programs, with highest growth in Digital and Literary Arts
- **Heritage** - issued 34 permits for heritage properties in 2015
- **Grants** - administered \$2.2M in A&C grants and CFC to 37 grant recipients in 2016
  - City-funded festivals and programs engaged 1.5 million people
- **Marketing** - 3 new social media accounts:
  - Museums Facebook, Twitter and Culture Instagram



# Performance Measures & Results

## Financial:

Per capita funding rate is currently at \$3 per capita; will increase this rate for arts and culture organizations to \$4.50 over the next six years.

## Customer:

**Public Art** - 14-city-owned pieces; plan to increase inventory by 1-2 permanent pieces each year.

**Number of Attendees at City-funded Festivals and Events** - engaged 1.5 million people

**Number of Social Media Followers** - increased to 50,000

# Awards and Recognition –



## Celebration Square:

- Architectural Heritage Award – from the Credits Heritage Mississauga
- one of seven finalists for the Great Places in Canada Award



# 2017 – 2020 Business Plan Outlook

# Highlights of the 2017-2020 Plan



- Focus on increasing support of local artists/talent; addressing the need for cultural spaces to retain artists & grow the creative sector
- Continue to modernize our Museums and heritage planning to

engage broader audiences

- Develop resident-activated heritage tool to define our unique stories and unique cultural identity
- Complete new 5-year Culture Master Plan
- Operationalize Small Arms Building as a major cultural centre

# Highlights of the 2017-2020 Plan



- Expand & modernize Meadowvale Theatre to become multi-purpose cultural hub
- Grow Creative Industries (Film, Live Music, Interactive Digital Media)
- Increase Grants Per Capita to \$4.50
- Drive year-round tourism with increased winter programming on Celebration Square
- Expand public art program



# Engaging our Customers

- Placemaking
- Art & Gaming on the Screens
- Story of M
- Marketing Communications Strategy



# Optimizing the Use of Technology

Item	Description	Delivery
<b>Digital Placemaking</b>	Provide unique and engaging experiences for the public (Museums, Celebration Square)	2016-2018
<b>Creative Public Engagement Tools</b>	As part of Internet of Things (IT plan), will use creative technologies such as beacons & geolocatives to enhance on-site experiences (Museums, Celebration Square)	2016-2018
<b>Online Applications &amp; Bookings</b>	New online applications/bookings with user-friendly intake and integrated back-ends for Heritage, Film & TV, and Celebration Square	2019
<b>Modernization – Hardware Upgrades</b>	Integrated screen system for Celebration Square, Meadowvale Theatre's Lobby Display Screens, and Museums' display screens; digital devices for re-animation of Museums	2018

# Maintaining Our Infrastructure

Key Initiatives	Outcome	Year
Meadowvale Theatre Redevelopment	Feasibility Study in progress; Business Case - 2017	2018
Heritage Facility Maintenance	Preventative Maintenance - Ongoing	2017- 2020
Mississauga Celebration Square - Audio/Video Equipment	Life -cycle: AV Equipment/Main Display	2019- 2023



# Managing Our Human Resources



# Delivering Value for Money

Key Initiatives	Outcome	Year
Grant Support to Culture Groups (BR)	Supports community groups to provide an alternative service delivery model (culture-related services/programs/festivals by a third party).	2017-2020
Heritage Management Strategy (BR)	Cost avoidance - better management of heritage planning resources (i.e. buildings, properties, landscapes)	2017-2019
Lean	<p><b>Lean MCS Event Services Process</b> Streamline the MCS event approval, permitting and planning process</p> <p><b>Mini-Lean MCS Tech Services Stage Set-up Process</b> Improve MCS Tech Services Stage Set-up process</p>	2017-2020

# Linkages to the City's Strategic Plan

**belong** - ensuring youth, older adults and new immigrants thrive



## Canada's 150th Anniversary (2017)

- provide opportunities for residents/visitors to learn more about Mississauga's history
- celebrate heritage and develop a deeper understanding of what it means to be a Canadian living in Mississauga



[ourfuturemississauga.ca](http://ourfuturemississauga.ca)



# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## connect - completing our neighbourhoods



- Celebration Square's Winter Experience (2017-18)
- Strong Marketing Communications Plan (2017-18)
- Public Art Master Plan (2017-18)
- Heritage Management Strategy (2017-2019)
- Digital Engagement Strategy (2017-2020)
- Creative Cities Conference 2018

# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

prosper - cultivating creative and innovative businesses

## Creative Industries Strategy (2017-2020)

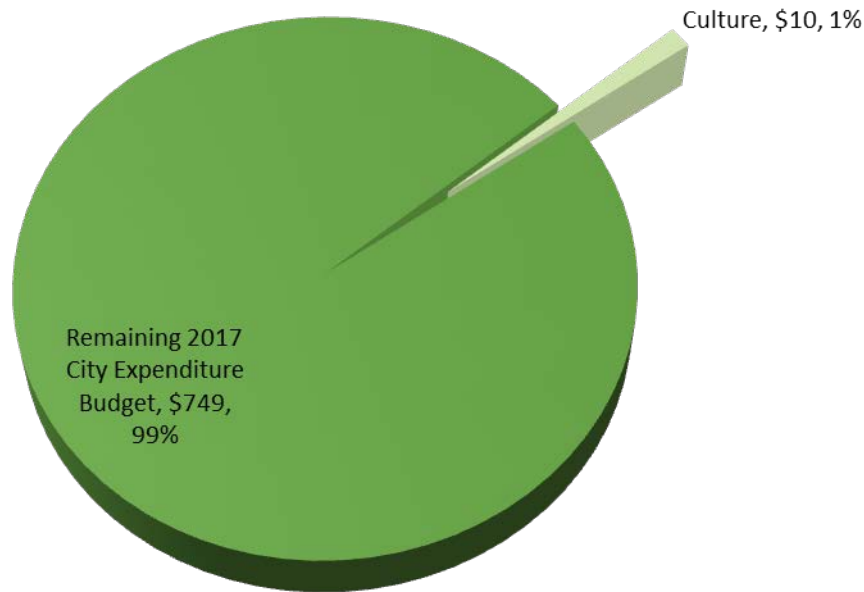
- establish Film & Television, Live Music and Interactive Digital Media businesses



# 2017 Business Plan & Budgets



# Culture as it Relates to Proposed<sup>6.2</sup> 2017 Gross City Budget (\$000,s)





# Proposed 2017-2020 Operating Budget

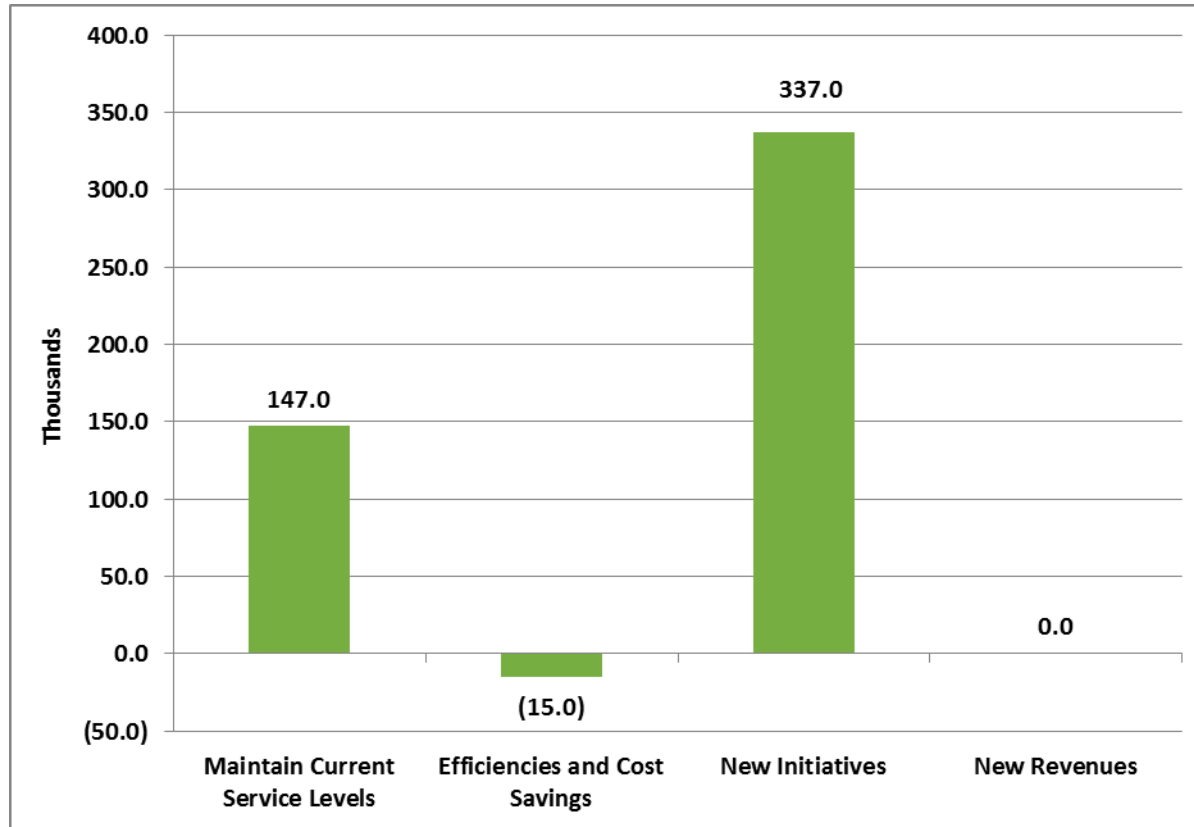
Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	4,965	5,206	5,370	5,446	5,429
Operational Costs	4,212	4,567	4,970	5,183	5,398
Facility, IT and Support Costs	39	31	31	32	32
<b>Total Gross Expenditures</b>	<b>9,216</b>	<b>9,804</b>	<b>10,371</b>	<b>10,660</b>	<b>10,859</b>
<b>Total Revenues</b>	<b>(1,811)</b>	<b>(1,930)</b>	<b>(1,930)</b>	<b>(1,930)</b>	<b>(1,930)</b>
<b>Total Net Expenditure</b>	<b>7,405</b>	<b>7,874</b>	<b>8,441</b>	<b>8,730</b>	<b>8,929</b>

Note: Numbers may not balance due to rounding.



# 2017 Operating Budget Changes

Net Operating budget increase \$469,000 over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>242</b>
<b>Operational Costs Increases</b>	
Operating Materials for Dance Program	17
Water and Hydro Increase	10
Artists for Dance Program	5
Allocation Decrease	(8)
<b>Operational Costs Increases</b>	<b>24</b>
<b>Current Revenue Changes</b>	
Recital and Instructional Dance Program	(119)
<b>Current Revenue Changes</b>	<b>(119)</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>147</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Utility Savings	(15)	1	1	2
<b>Total Efficiencies and Cost Savings</b>	<b>(15)</b>	<b>1</b>	<b>1</b>	<b>2</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Grant Support to Culture Groups	2453	0.0	212	415	624	834	0.0	0
Mississauga Celebration Square - Winter Experience Program	2454	0.0	60	120	120	120	0.0	0
Cultural Community Development	2455	0.0	25	50	50	50	0.0	0
Heritage Management Strategy- Implementation	2456	0.0	0	70	70	70	0.0	150
Creative Industries Strategy	2559	0.0	40	171	172	80	0.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>337</b>	<b>826</b>	<b>1,036</b>	<b>1,154</b>	<b>0.0</b>	<b>150</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>337</b>	<b>826</b>	<b>1,036</b>	<b>1,154</b>	<b>0.0</b>	<b>150</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Culture-Celebration Square	10.6	10.6	10.6	10.6	10.6
Culture-Heritage	2.5	2.5	2.5	2.5	2.5
Culture-Operations	40.5	42.7	43.7	43.7	42.7
Culture-Planning	5.0	5.0	5.0	5.0	5.0
Culture-Support Services	3.5	3.5	3.5	3.5	3.5
<b>Total Service Distribution</b>	<b>62.1</b>	<b>64.3</b>	<b>65.3</b>	<b>65.3</b>	<b>64.3</b>

Note: Numbers may not balance due to rounding.

\*\*Staffing includes: 43 F/T and 186 P/T

# Capital

## Progress on Existing Projects



- Public Art - “The Book” installed on Celebration Square
- New Lobby Concession – Meadowvale Theatre
- Preventative Maintenance – New Face for Museums
- New Culture Master Plan – coming in 2017
- New Culture [web site](#) launched this year

# Capital

## New Projects for 2017 and Beyond

- \$1.5 million for the Re-development of Small Arms Building to create and animate a vibrant new cultural hub in Lakeview
- \$1.5 million for the Civic Centre Lighting Enhancement
- \$150,000 for the development of a resident-activated heritage tool to guide artifact collection, programming, interpretation, heritage designation, exhibitions and events (as part of the Heritage Management Strategy)
- \$125,000 for Mississauga Celebration Square audio/Video lifecycle replacement
- \$30,000 for on-going Heritage Facility Maintenance for Museums



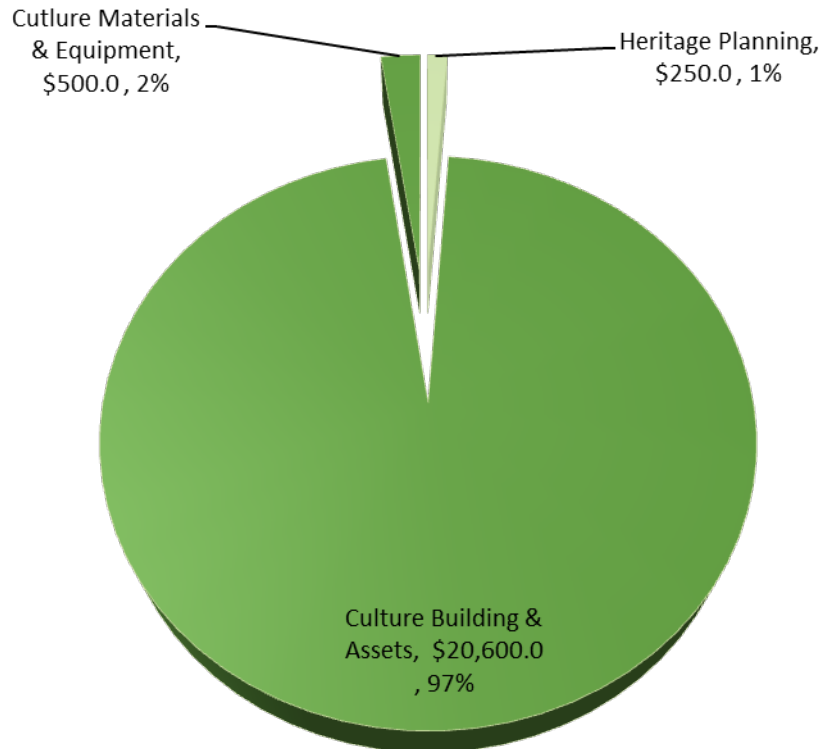
# 2017-2026 Capital Budget & Forecast

6.2

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Culture Buildings & Assets	2,981	530	30	30	8,380	11,951
Culture Materials & Equipment	225	100	260	135	2,850	3,570
Heritage Planning	150	0	0	0	0	150
<b>Total</b>	<b>3,356</b>	<b>630</b>	<b>290</b>	<b>165</b>	<b>11,230</b>	<b>15,671</b>

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

# Unfunded Capital - \$21.3 Million



## Major Projects Include:

- Small Arms Building
- Art Gallery of Mississauga
- Clarke Memorial Hall
- Public Art (2021-2026)
- Streetsville HCD

# Conclusion

**Proposed 2017 Net Operating Budget increase is 6% over 2016 year. The impact of 2017 activities will:**

- Address current service gaps to provide better quality cultural services, programs and festivals that reach more people
- Attract 20,000 new visitors to Celebration Square through enhanced winter events and programs
- Support local artists/groups by addressing the need for cultural spaces, liaising with groups to remove barriers and providing more opportunities for residents to engage in cultural experiences
- Grow Film & TV, Live Music and Interactive Digital Media. Focus will be on marketing, workshops, creating networking opportunities and removing barriers to industry development

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Environment

2017-2020 Business Plan  
and 2017 Budget

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Core Services

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# Core Services

Mission, Vision and Goals of Service

Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures and Results

Awards and Recognition

# Vision and Mission

## Vision

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

## Mission

To drive **environmental excellence** by providing **leadership** that empowers and engages people in **environmental action** and implementation of environmental **best practices**.





# Environment Service Delivery Model



# Goals of Environment Service

To ensure the City of Mississauga achieves its strategic environmental goals and objectives; and measures/reports environmental performance.

## Outreach

- To empower and engage employees and the community in environmental action and raise awareness of the City's environmental priorities and initiatives.

## Waste

- To deliver a standardized, cost-effective Corporate waste program that achieves an overall 75% diversion rate.

## Climate Change

- To reduce greenhouse gas emissions, position the city competitively in the transition to a low carbon economy and reduce climate change risks, liabilities, and costs.

# Issues & Trends

## Community Outreach

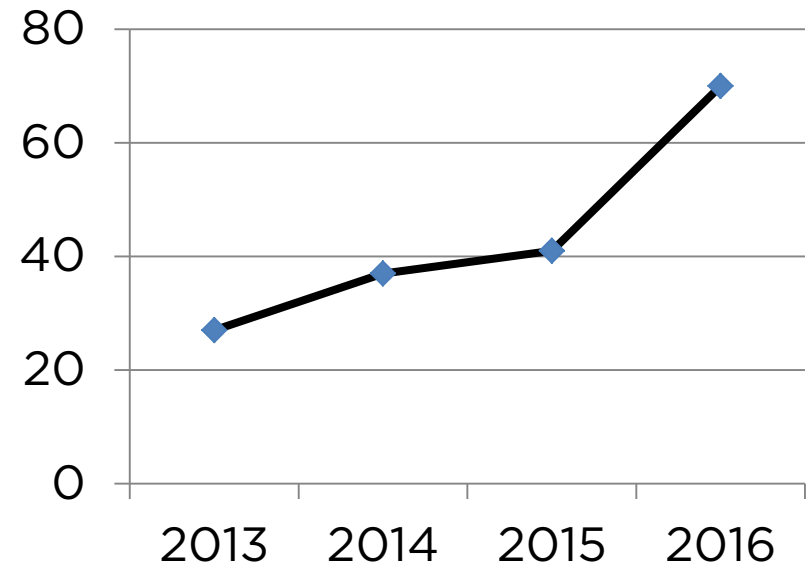
### Community Expectations

- 73% of community feels expanding public environmental outreach is very important



Mississauga Block Party, 2016

### Events Attended/Year



2016 - Environmental displays and activities in every ward, at 70 community events, with 867,000 people in attendance

# Service Levels - Achieving our Goals<sup>6.2</sup> Community Outreach

- Displays at 70 community events
- Environmental outreach in every ward
- 200 community volunteer hours
- 3 Earth Markets
- 2 new community gardens (15 by 2018)
- 4,400 residents engaged through community gardens
- Expanded Earth Days topics & activities
- 1,800 Mississauga Green Twitter followers
- 72,000 impressions on Mississauga Green Facebook
- 360 views on Mitigation Monday Storify
- 3,000 views on Mississauga.ca/Environment
- 44 community projects recognized at recognition event



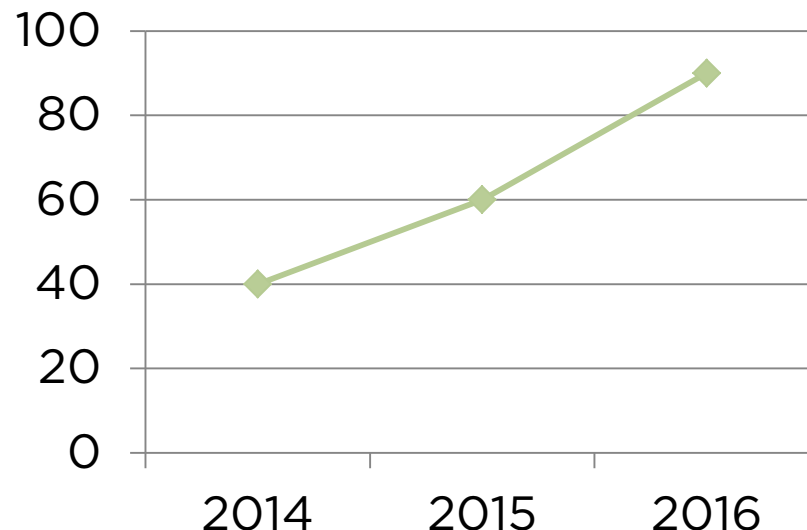
# Issues & Trends

## City Staff Engagement

### Greening the Culture

- Behaviour change is slow/resistance to change
- Benefits of actions can take years/often not immediately visible
- Green Leaders are very engaged

### Number of Green Leaders



- Green Leaders program started in 2014 with 40 Green Leaders in the Civic Centre
- 90 Green Leaders in 2016
- Goal: City-wide by 2018

# Service Levels - Achieving our Goals<sup>6.2</sup> City Staff Engagement

90 Green Leaders representing  
2,500 staff

Environmental lens to 20 City  
projects and teams

Environmental education at staff  
orientation sessions

Greening City Manager's  
Leadership Conference

City participation in Sweater Day

Lunch and Learns

Annual Green Fest



Sweater Day Winners, February 2016  
Business Improvement Team

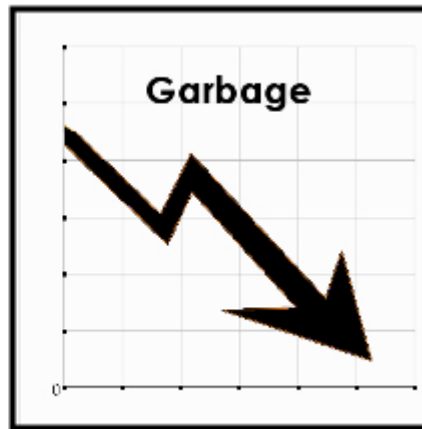


Green Fest, August 2016

# Issues & Trends

## Waste

- Low diversion rate due to contamination of recycling
- Public expects waste program at City facilities to match what they have at home
- New waste equipment and ongoing maintenance is costly
- Litter pick-up is expensive



Hershey Centre waste diversion rate increased from 10% in 2015 to 49% in 2016 by installing new waste equipment and signage



# Service Levels - Achieving our Goals<sup>6.2</sup> Waste

Doubled tonnes recycled on Celebration Square during Canada Day
25 tonnes of confidential paper recycled per year
3.7 tonnes of single use batteries recycled per year
5.5 tonnes of organics composted from BraeBen per year
37% waste diversion rate at Transit Central
30% increase in 20-Minute Makeover participation
96% waste diversion rate on 9 <sup>th</sup> floor 201 City Centre Drive
10% City staff received waste training
Increased waste audits from 8 in 2014 to 17 in 2015
Inventoried roadside waste equipment in 4 BIAs
4-year City-wide waste plan establishing standards for equipment, signage and service for parks, roads and facilities
Downtown Exchange District equipment standards
Waste report cards for Civic Precinct and 950 Burnhamthorpe



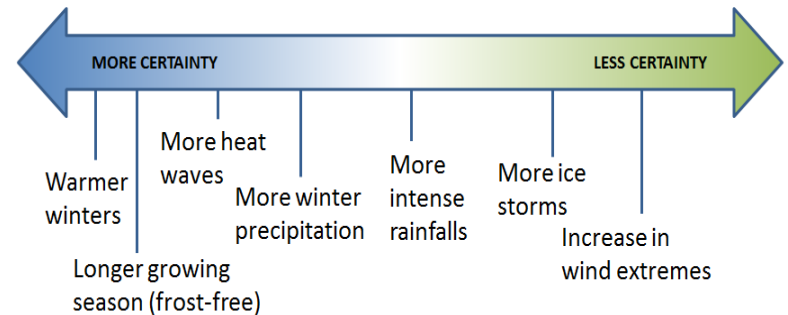
# Issues & Trends

## Climate Change

- Critical issue internationally, Federally and Provincially
- New Federal and Provincial action plans, legislation and funding
- Cities have a significant role to play:
  - 70% global greenhouse gas emissions come from cities
  - 50% of population lives in cities
  - Financial impacts on cities will continue to increase
- Mississauga experienced 3 extreme weather events in 7 years resulting in substantial costs

- More extreme weather events predicted

### Climate Projections: 2050



- City has taken many actions to mitigate climate change; impacts have not been assessed in terms of greenhouse gas emissions
- City lags behind 180+ Canadian municipalities in developing a Climate Change Plan

# Service Levels - Achieving our Goals<sup>6.2</sup> Climate Change

Climate change risk assessment

Prioritized actions to minimize risk, liabilities and costs to City and residents

Inventory of City actions

IBC study provides essential information for adaption planning

Monitoring and reporting Corporate and community greenhouse gas emissions

Participating in ICLEI climate change engagement training program



Ice Storm, December 2013

# Performance Measures & Results

## Environmental Outreach

Potential reach of 2.1 million people in 2016 at events and online.

Of those:

- 12,000 people engaged face-to-face
- 22,000 online interactions



Japan Fest, July 10, 2016

## Waste Management

Increased diversion in Civic Centre from 41% in 2013 to 51% in 2015 through:

- Standardized equipment
- Organics
- Green Leaders
- Green Fest



Green Fest, August 2016

# Awards

## Mississauga Corporate Awards

- 2015 *Brenda Sakauye Environment Award* awarded to Earth Market Team
- 2015 *Brenda Sakauye Environment Award* awarded to Paul Craveiro, Green Leader, for energy conservation (Environment leads the Green Leaders program)
- 2015 *Kirk French Spirit Award* awarded to Christopher Pyke, Supervisor, Waste Management





# Recognition

*Best Contribution to 2016*  
City Manager's  
Leadership Conference Showcase



# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

## Climate Change

Developing a Mississauga

Climate Change Plan in 2017/18 to:

- Accelerate the reduction of greenhouse gas emissions
- Position the city competitively in a low carbon economy
- Reduce climate change risks, liabilities, and costs
- Increase resilience to future changes in climate
- Leverage Federal and Provincial climate change funding
- Respond to Federal and Provincial climate change action plans
- Determine whether to join the Compact of Mayors
- Determine City's position, plans and role
- Consolidate City climate change actions and reporting



Downtown Mississauga, Spring 2014

# Highlights of the 2017-2020 Plan<sup>6.2</sup> (con't)

## Outreach

- Environmental outreach will focus on climate change in 2017
- Earth Market in every ward by the end of 2018 followed by a larger annual Earth Market in 2019/20
- City-wide Green Leaders program by 2018 with expanded scope in 2019/20
- Six additional community gardens in 2017/18 followed by a broader urban agriculture program

## Waste

- Corporate-wide, standardized, cost-effective waste program that achieves an overall 75% diversion rate for City facilities



# Engaging our Customers

## COMMUNITY

- Community events
- Twitter, Facebook, Storify
- Freedom Pass Green Challenge
- Earth Markets
- Community gardens
- Earth Days
- Community appreciation event
- Waste equipment/signage in BIAs
- Environmental Action Committee

## CITY STAFF

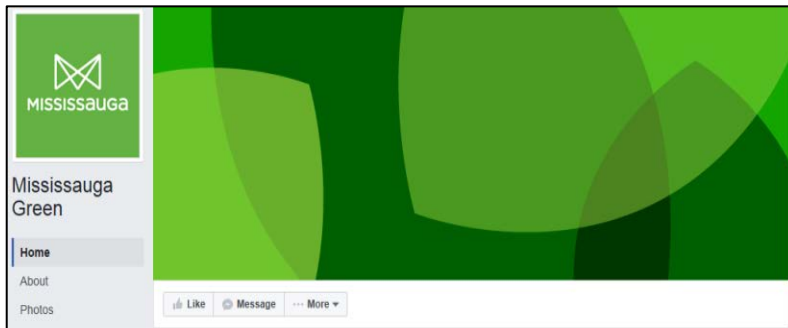
- Green Leaders, internal environmental awareness program
- Environmental Stewardship Committee
- Environmental Network Team



20-Minute Makeover, 2016  
Communications Division

# Optimizing the Use of Technology

- Online engagement tools will be used during the development of the Climate Change Plan
- Web-based Climate Change Plan with reporting functionality
- Environment's own online and social media channels: Twitter, Facebook, Storify and webpages
- Use mobile access to Wi-Fi during events in remote locations
- Use People Power Challenge app to motivate staff behaviour
- Environment staff use mobile technologies
- Obtain data from radio frequency identification on all Region of Peel provided waste equipment to monitor individual facility performance and identify opportunities for continuous improvement



Mississauga Green Facebook

# Maintaining Our Infrastructure

## Climate Change Plan will:

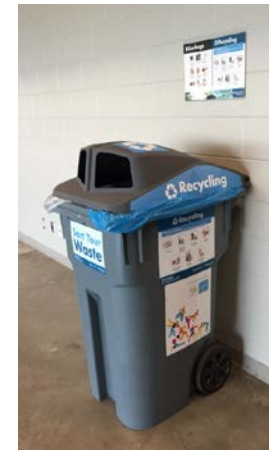
- Help adapt and reduce impacts of climate change
- Increase the City's ability to recover from climate change events (resiliency)



Wind Storm, July 2013

## Ten-year Corporate-wide waste equipment plan will:

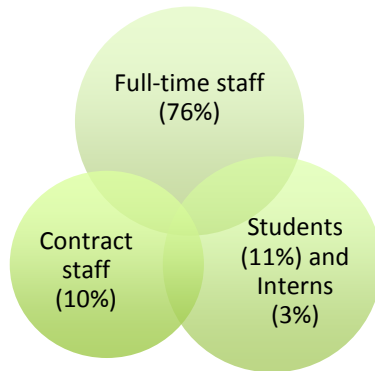
- Support implementation of standards for waste equipment and signage (the right equipment, in the right place and the right time)
- Improve equipment maintenance and replacement program



Hershey Centre

# Managing Our Human Resources

- The Environment Division has a combination of full-time and contract staff, students and university interns



- Environment continues to invest in its staff to keep skills and expertise current and prepared for the future

- Environment trains and manages a growing number of Green Leaders across the City who champion environmental action in the workplace



2015 Green Leaders

# Lean Initiatives to Improve Waste Management

6.2

Initiative	Results/Anticipated Results
201 City Centre Drive (Lead)	<ul style="list-style-type: none"><li>• Reduce recycling contamination</li><li>• 96% waste diversion in first two months</li></ul>
Special events waste and recycling (Support)	<ul style="list-style-type: none"><li>• Clear and effective special event booking procedures and rules to ensure proper waste management</li></ul>
Celebration Square Phase 2 (Support)	<ul style="list-style-type: none"><li>• Follow up from Phase 1 Lean for longer term waste reduction/diversion</li></ul>

# Demonstrating Value for Money

Initiative	Results/Anticipated Results
<b>Community Volunteers</b> <ul style="list-style-type: none"> <li>Leverage 60 community volunteers to deliver education and outreach in the community</li> </ul>	<ul style="list-style-type: none"> <li>Reach more people at minimal cost</li> <li>200 volunteer hours</li> <li>Environmental outreach at 70 community events</li> </ul>
<b>Green Leaders</b> <ul style="list-style-type: none"> <li>Leverage team of Green Leaders to help City of Mississauga staff take environmental action and create a green culture</li> </ul>	<ul style="list-style-type: none"> <li>Reduce City energy use</li> <li>Reduce City costs</li> <li>Mandatory waste reduction actions divert more waste from landfill</li> </ul>
<b>Non-profit expertise for community gardens</b> <ul style="list-style-type: none"> <li>Fund Ecosource to establish and program community gardens</li> </ul>	<ul style="list-style-type: none"> <li>Ecosource leverages Mississauga funding for additional grants to fund community gardens</li> <li>15 new community gardens and programming by 2018</li> </ul>
<b>Students conducting audits</b> <ul style="list-style-type: none"> <li>Use students to conduct 20 garbage audits</li> </ul>	<ul style="list-style-type: none"> <li>Reduced cost of conducting audits</li> </ul>
<b>Climate Change Risk Assessment</b> <ul style="list-style-type: none"> <li>Assessing Corporate infrastructure and services</li> </ul>	<ul style="list-style-type: none"> <li>Create resilient infrastructure to reduce climate change impacts/costs</li> </ul>
<b>Climate Change Plan</b> <ul style="list-style-type: none"> <li>Developing Climate Change Plan for City and community</li> </ul>	<ul style="list-style-type: none"> <li>Leverage Federal/Provincial grants</li> <li>Position city competitively in a transition to a low carbon economy</li> </ul>

# Continuous Improvement

Initiative	Results/Anticipated Results
<b>Green Leaders</b> <ul style="list-style-type: none"> <li>Leverage team of Green Leaders to help City of Mississauga staff take environmental action and create a green culture</li> </ul>	<ul style="list-style-type: none"> <li>90 Green Leaders in 2016 representing 2,500 City staff</li> <li>City-wide program by 2018</li> <li>Help staff conserve energy</li> <li>Help divert more waste from landfill</li> <li>Improve City's overall environmental performance</li> </ul>
<b>Mississauga Green Facebook</b> <ul style="list-style-type: none"> <li>Replaced City's first blog with new Mississauga Green Facebook</li> </ul>	<ul style="list-style-type: none"> <li>36,000 impressions in first week</li> <li>Continue to reach more people with Facebook</li> </ul>
<b>Reduce loading/unloading times for Environment outreach materials</b> <ul style="list-style-type: none"> <li>Secured storage unit that provides easy access to vehicles</li> </ul>	<ul style="list-style-type: none"> <li>Reduced loading and unloading times for outreach materials by 50%</li> </ul>
<b>Waste audits</b> <ul style="list-style-type: none"> <li>Conduct waste audits, equipment inventories and mapping</li> </ul>	<ul style="list-style-type: none"> <li>Identifies opportunities for continuous improvement in managing waste</li> </ul>
<b>Disposal of obsolete materials policy</b> <ul style="list-style-type: none"> <li>City-wide policy for disposition of City assets</li> </ul>	<ul style="list-style-type: none"> <li>Consistent and efficient program for proper disposal of City's assets</li> </ul>



# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- Environmental outreach promotes public transit and active transportation

## belong - ensuring youth, older adults and new immigrants thrive

- Environmental Community Grant supports the creation and programming of community gardens which provides community spaces
- Earth Markets tailored to Mississauga's diverse communities
- Environmental outreach at multicultural festivals and events



ourfuturemississauga.ca

# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## connect - completing our neighbourhoods

- Leading the City towards environmental sustainability and mitigating the impacts of climate change (active transportation)
- Climate change actions will improve neighbourhood energy efficiency and sustainability
- Climate change actions will reduce impacts of climate change on infrastructure
- Environmental outreach helps residents appreciate the natural environment
- Community gardens improve neighbourhood security



ourfuturemississauga.ca

# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## prosper - cultivating creative and innovative businesses

- Climate Change Plan will position Mississauga competitively in the transition to a low carbon economy and make the city resilient to climate change

## green - living green

- Promote a green culture through community outreach and employee engagement “Green Leaders”
- Corporate zero-waste program
- Climate Change Plan will transition Mississauga towards a net-zero carbon city



ourfuturemississauga.ca

# 2017 Business Plan & Budget

Environment as it Relates to Proposed Net 2017 Budget

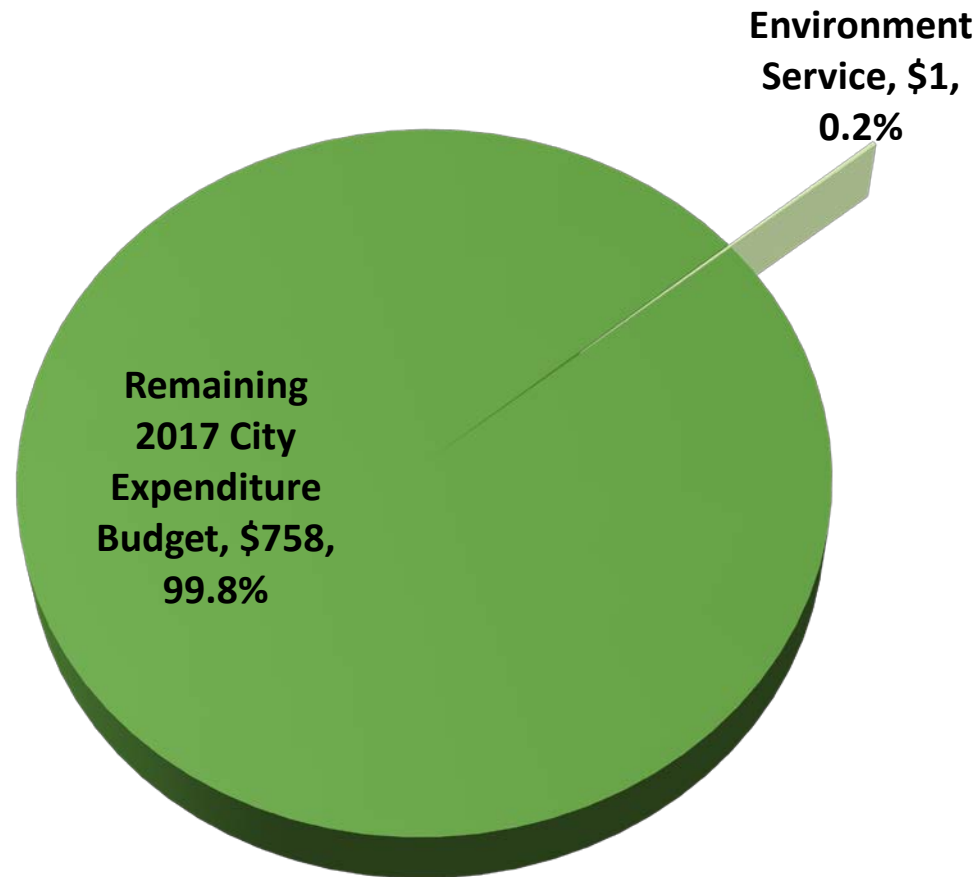
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# Environment as it Relates to Proposed 2017 Net City Budget (\$millions)



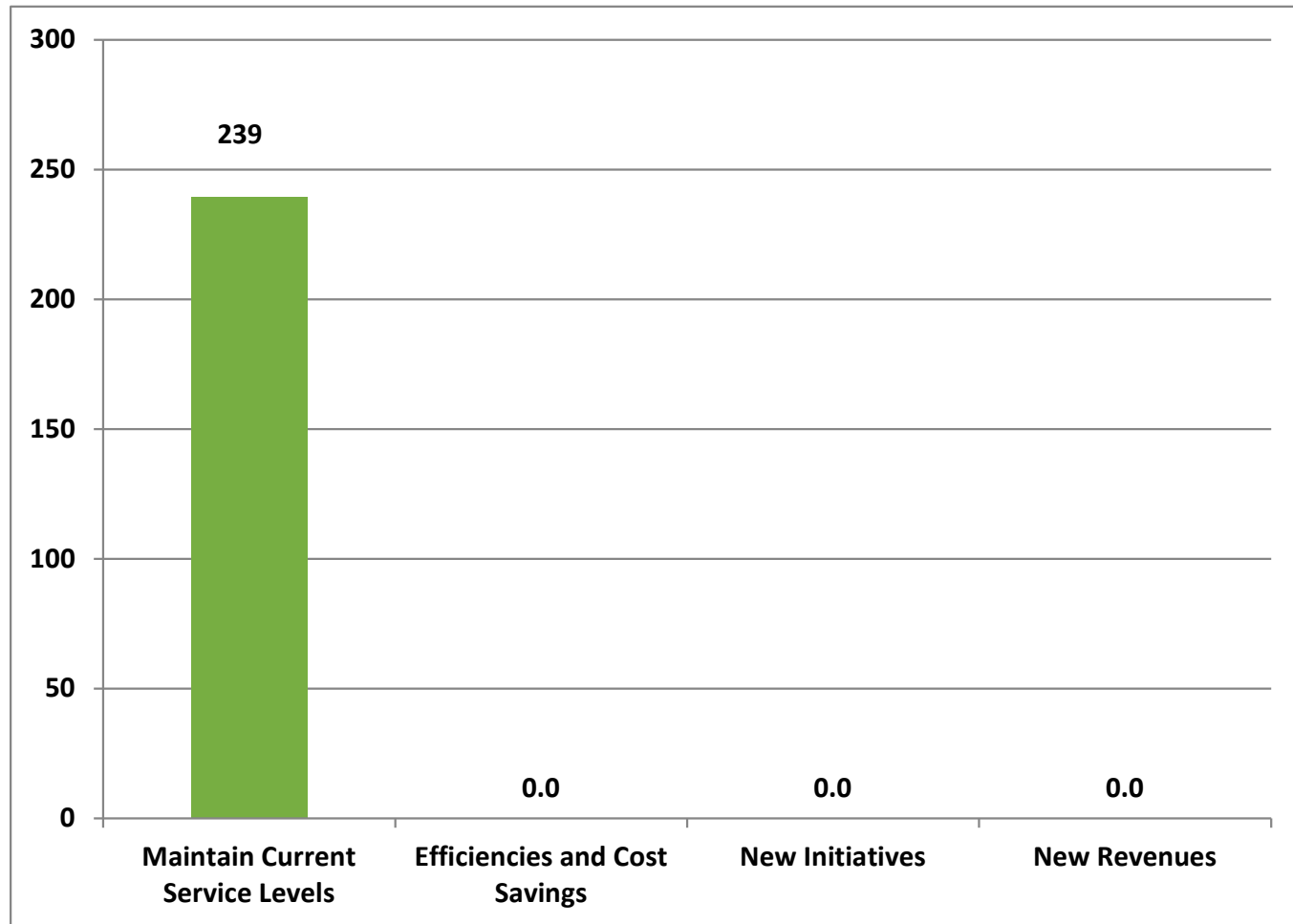
# Proposed 2017-2020 Operating Budget

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	906	974	942	931	944
Operational Costs	388	458	528	478	478
Facility, IT and Support Costs	0	7	7	7	7
<b>Total Gross Expenditures</b>	<b>1,294</b>	<b>1,438</b>	<b>1,476</b>	<b>1,415</b>	<b>1,429</b>
<b>Total Revenues</b>	<b>(95)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>1,199</b>	<b>1,438</b>	<b>1,476</b>	<b>1,415</b>	<b>1,429</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating Budget Increase \$239,000 Over 2016 Budget





# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>29</b>
<b>Operational Costs Increases</b>	
Professional Services Work Reduction	(73)
Transfer to Reserve	150
<b>Operational Costs Increases</b>	<b>77</b>
Operating Impact of New Capital Projects	
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Transfer from Reserve and Reserve Funds	95
<b>Current Revenue Changes</b>	<b>95</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	38
<b>Annualized Prior Years Budget Decisions</b>	<b>38</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>239</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Climate Change Plan and Implementation	2538	0	0	70	70	70	0.0	450
<b>Total New Initiative</b>		0	0	70	70	70	0.0	450
<b>Total New Initiatives and New Revenues</b>		0	0	70	70	70	0.0	450

Note: Numbers may not balance due to rounding.

\$70,000 starting in 2018 is the operating cost of implementing the Climate Change Plan

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Environmental Management	10.3	10.3	10.3	9.3	9.3
<b>Total Service Distribution</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>9.3</b>	<b>9.3</b>

Note: Numbers may not balance due to rounding.

# Capital

## New Project for 2017 and Beyond

Develop a Mississauga **Climate Change Plan** in 2017/18

- \$250,000 in 2017 (preliminary studies and engagement)
- \$200,000 in 2018 (continue engagement and develop Plan)

The Mississauga Climate Change Plan will be a plan for the City and the community. Implementation of the Plan will achieve:

- a) Mitigation: Reduce Corporate and community greenhouse gas emissions and position the city competitively in the transition to a low carbon economy
- b) Adaptation: Improve the City's ability to plan for and deal with future climate change impacts; and make the city more resilient to future extreme weather events

# 2017-2026 Capital Budget & Forecast

6.2

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Environmental Study	250	200	0	0	900	1,350
<b>Total</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,350</b>

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

# Conclusion

Proposed 2017 Operating Budget increase is 20% (\$239,000) over 2016. The impact of 2017 activities will result in:



Events,  
Earth Markets,  
community  
gardens,  
social media



Standardized,  
cost-effective  
City waste  
program



Climate  
Change Plan  
for the City  
and the  
community



MISSISSAUGA

# 2017 Budget

Presentation to Budget Committee

November 28, 2016

Land Development Services

2017-2020 Business Plan

and 2017 Budget

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Core Services

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# Core Services

Mission, Vision and Goals of Service  
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Performance Measures & Results

Awards & Recognition



HOT Condos  
Northwest corner of Eglinton Avenue West  
and Winston Churchill Boulevard



UTM Innovation Complex  
University of Toronto at  
Mississauga campus

# Vision and Mission

6.2

## Vision

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

## Mission

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



Downtown Mississauga, June 2016  
Source: Jason Zytynsky via Urbantoronto.ca

# Goals of Service

- Ensure decisions are in the public interest consistent with legislation
- Ensure the health, safety and well-being of our citizens
- Promote collaborative, cost-effective, integrated service delivery
- Seek innovative and creative solutions for a better built and natural environment
- Be stewards of the Strategic Plan and promote alignment with it
- Build relationships with senior levels of government to advance priorities
- Keep pace with current communication and technology trends

# Land Development Services Service Delivery Model

## Land Development Services

Strategic Community  
Initiatives  
Planning & Building

Policy Planning  
Planning & Building

Development & Design  
Planning & Building

Development  
Engineering  
Transportation & Works

Park Planning  
Community Services

Building  
Planning & Building

# Service Levels, Issues & Trends<sup>62</sup>

City of Mississauga Planning and Building Activity 2015	
Value of Building Permits	\$1.29 billion
Value of Additional Conditional Building Permits	\$342 million
Building Permit Applications	4,148
Building Inspections	73,345
Value of Development Charges Collected	\$63 million
Visits to Planning & Building Website	45,200 page views
Planning & Building Customer Service Centre Visits	23,366
Approved Residential Units	3,059
Approved Non-Residential Gross Floor Area	285,297 square metres (3,071,008 square feet)
Reports Considered by Planning & Development Committee	75
Official Plan & Zoning By-law Amendments	48
Site Plan Approvals	186
Minor Variances & Consents Reviewed & Commented	711
Community Meetings	55
Ontario Municipal Board Hearings	13
Site Inspections (Site Plans)	915
Removal of Illegal Signs from Public Property	25,471

# Service Levels, Issues & Trends (cont<sup>6.2</sup>'d)

- Provincial requirement for growth management planning
- Renewed focus on affordable housing
- Increase public engagement to address complex development proposals and legislative requirements
- Continued focus on downtown development
- Cost recovery for planning applications and building permits
- GO Mobility Hubs – Port Credit and Cooksville
- Focus on funding growth with new tools
- Increased pressure to implement planning tools (Section 37, Community Improvement Plans, Development Permit System)



Amacon Development Corp (City Centre)  
Source: Jason Zytynsky via Urbantoronto.ca



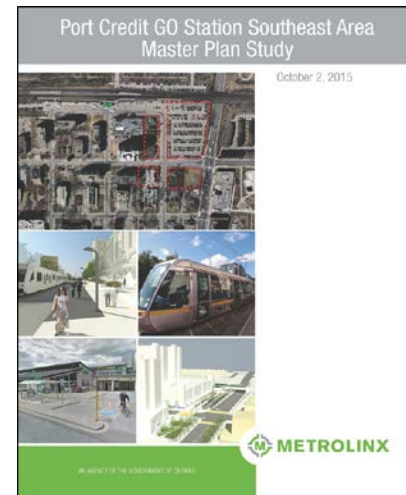
# Achieving Our Goals

6.2

- Master Plan Framework for 70 Mississauga Road South (Imperial Lands)
- Comprehensive Review of Employment Lands
- Provincial Policy Reviews (Affordable Housing, Growth Plan, Bill 73)
- Second Units Licensing Review
- Port Credit GO Station Southeast Area Master Plan
- Healthy by Design Criteria (Phase I)
- Open Data Policy



Affordable  
Housing  
Program



Port Credit GO Station Southeast Area  
Master Plan Source: Metrolinx,  
Government of Ontario Agency cover

# Performance Measures & Results<sup>6.2</sup>

- Value of building permits increased 10 percent from 2014 to 2015
- Building permit applications increased 7 percent from 2014 to 2015
- Complete building permit applications meeting legislative time frames for first review increased from 68 percent in 2014 to 82 percent in 2015
- Planning & Building Customer Service Centre visits increased 18 percent from 2014 to 2015
- Site Plan Approvals increased 18 percent from 2014 to 2015



Planning and Building Customer Services Centre



# Awards and Recognition

6.2

- Co-hosted Town and Gown Association of Ontario - 2015 Symposium
- Ontario Building Officials Association - Technical Sessions Annual Meeting and Training Session
- OPPI Conference Presentation - Zoning By-law
- Science Technology Engineering and Math Conference - Speaker
- Many staff volunteer their time in leadership roles and provided assistance to several associations related to their professions. Examples include:
  - TACBOC and Ontario Building Officials Association
  - Ontario Association of Architects
  - Ontario Association of Landscape Architects
  - Ontario Professional Planners Institute,
  - Council for Canadian Urbanism
  - Governor General of Canada Leadership Conference



Town and Gown Association of Ontario 2015 Symposium co-hosted by Mississauga poster

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

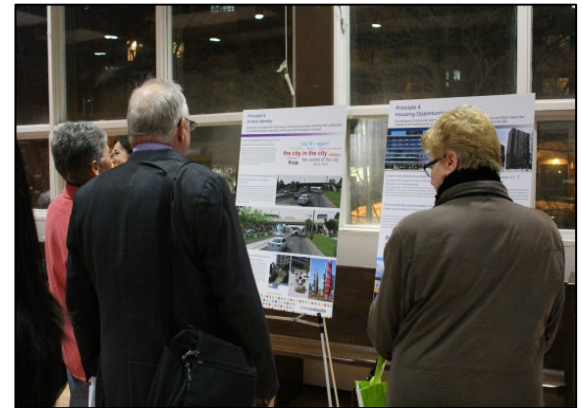
Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money



Vision Cooksville Public Engagement

# Highlights of the 2017-2020 Plan

- Maximize technology to improve the customer experience by expanding ePlans
- Provide interactive digital tools to staff and residents
- Continue to invest in staff development and succession planning
- Keep pace with legislative changes (eg. Growth Plan, Bill 73)



# Engaging our Customers

6.2

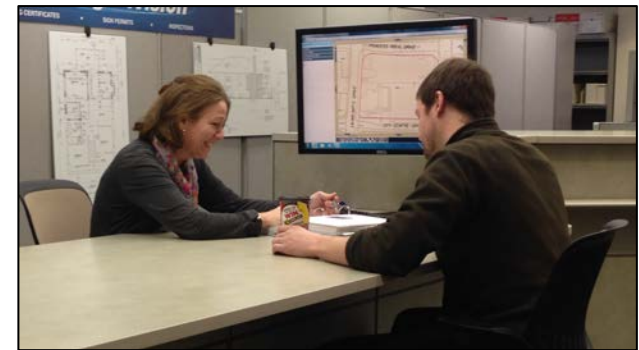
- Community engagement is a key and integral component of projects, occurring at the beginning, middle and end of the process
- Use of new and innovative engagement strategies including 24/7/365 online community meetings, bus tours, workshops, kitchen table discussions
- Continually updating the Planning and Building website to provide increased choices for accessing information and communication. For example, the Inspiration Port Credit website had 13,000 site visits in 2015



My Malton and  
Shaping Ninth Line  
Public Engagements

# Engaging our Customers (cont'd)<sup>5.2</sup>

- Planning and Building Customer Services Centre consolidation provides one stop personal service for general property inquiries, development applications and building permits
- ePlans and Mississauga Data provide 24/7 access to on line services such as:
  - Planning and Building eSigns – Portable Sign Application
  - Interactive Development Applications Mapping tool
  - Natural Areas Survey mapping
  - Planning Information Hub tool



Interactive Customer Experience  
Planning and Building Customer  
Services Centre

# Optimizing the Use of Technology

Planning and Building Department Technology Road map identified 8 initiatives:

- Add Land Development Applications to ePlans (BR#2459)
- Mississauga Approvals Express (MAX) System
- Digital City Strategy - 3D City Model
- Interactive Zoning By-law (BR#2465)
- Modernization of Planning and Building Geographic Information Systems (GIS)
- Internal Photo Gallery
- Improve Citizen Engagement Using Web Meeting Tools
- Employee Time Tracking



# Managing Our Human Resources

- Leverage talent management, succession planning and staff development to address changing priorities and future vacancies
- Identify opportunities to strengthen and maintain employee engagement through action planning
- New version of the Ontario Building Code and Regulation which may require recertification and/or qualification of staff
- ePlans change management plan follow-up with staff
- Increase internal skills in communication, presentation and community engagement
- Continue to monitor resource allocation through comprehensive time tracking
- Additional support for MAX, ePlans, and future implementation of field mobility for inspections and additional applications (BR#2485)



# Delivering Value for Money

We achieve value for money through:

- Managing and directing growth to ensure fiscally sustainable development
- Optimizing infrastructure investments to complete communities
- Working in partnership with other agencies and levels of government to offset costs of studies (Dundas Connects, Environmental Assessment of Western Pier)



Inspiration Lakeview (Western Pier)



# Continuous Improvement

Initiative	Results/Anticipated Results
ePlans - Building Permit Processing Time <ul style="list-style-type: none"> <li>Number of days from application acceptance to completion of the first review for building permits</li> </ul>	<ul style="list-style-type: none"> <li>34% reduction in average review time for all major building permit types in first half of 2016</li> </ul>
ePlans - Building Permit Issuance Time <ul style="list-style-type: none"> <li>Number of days from application acceptance to full building permit issuance</li> </ul>	<ul style="list-style-type: none"> <li>19% reduction in average review time for all alteration building permit types in first half of 2016</li> </ul>
ePlans - Site Plan Infill Applications <ul style="list-style-type: none"> <li>Target 20 days from circulation to receipt of comments by Planning &amp; Building</li> </ul>	<ul style="list-style-type: none"> <li>Surpassed target with an average of 14.3 days in first half of 2016</li> </ul>
ePlans - Site Plan Infill Applications <ul style="list-style-type: none"> <li>Target 25 days from circulation to release of comments to applicant</li> </ul>	<ul style="list-style-type: none"> <li>Surpassed target with an average of 14.8 days in the first half of 2016</li> </ul>
ePlans - Site Plan Infill Applications <ul style="list-style-type: none"> <li>Reduce number of submissions from 4 to 3 per application</li> </ul>	<ul style="list-style-type: none"> <li>Achieved target of 3 submissions in first half of 2016</li> </ul>

# Linkages to the City's Strategic Plan

## move - developing a transit oriented city

- Dundas Connects
- Cooksville Mobility Hub
- Parking Standards Review Study
- HLRT Station Design



Mississauga Plan for Dundas Corridor

## belong - ensuring youth, older adults and new immigrants thrive

- Housing Strategy Operating Plan
- Vision Cooksville



Visioning Board for Vision Cooksville



ourfuturemississauga.ca

# Linkages to the City's Strategic Plan (cont'd)

## connect - completing our neighbourhoods

- Healthy by Design Criteria Study
- Vision Cooksville
- Malton Area Plan Review and Infill Housing Review
- Growth Management and Capacity Analysis
- Ninth Line Lands Study
- Imagining - Outreach and Neighbourhood Engagement
- Community Node and Commercial Plaza Redevelopment Analysis
- Major Transit Station Area Land Use and Capacity Analysis
- Streetscape/Public Realm Strategy
- Mississauga Scenic Road Route Policies Review
- 3D Digital Model



Ninth Line Lands Study logo



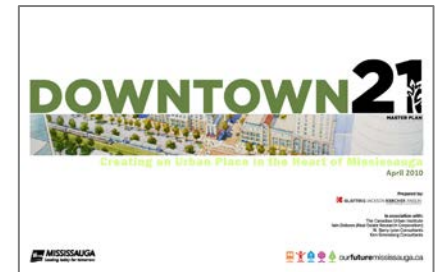
My Malton project logo



# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## prosper - cultivating creative and innovative businesses

- Employment Opportunities in Intensification Areas Study
- Inspiration Lakeview - Western Pier and Innovation Corridor
- Refresh Downtown21 Plan
- Community Improvement Plans
- Exchange Street Development Extension
- Online Electronic Plan Submission and Review (additional applications)
- Sheridan Park Corporate Centre Master Plan
- Interactive Zoning By-law

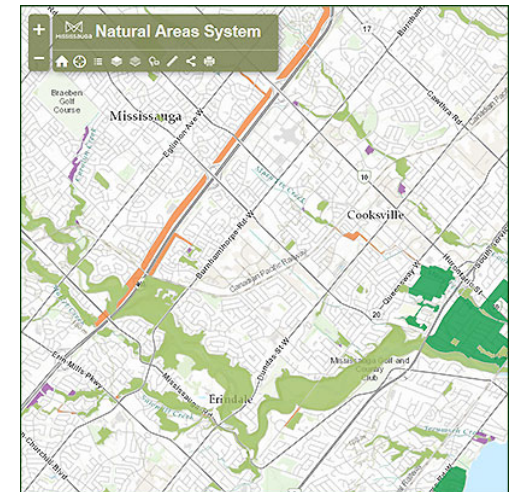


Downtown21 Master Plan cover

# Linkages to the City's Strategic Plan<sup>6.2</sup> (cont'd)

## green - living green

- Tree Protection Review
- Natural Areas Survey
- Cooksville Floodplain Mitigation Review and Parkland Securement Strategy



Natural Areas map – City of Mississauga

# 2017 Business Plan & Budgets

Land Development Services as it Relates to Proposed  
2017 Gross City Budget

2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

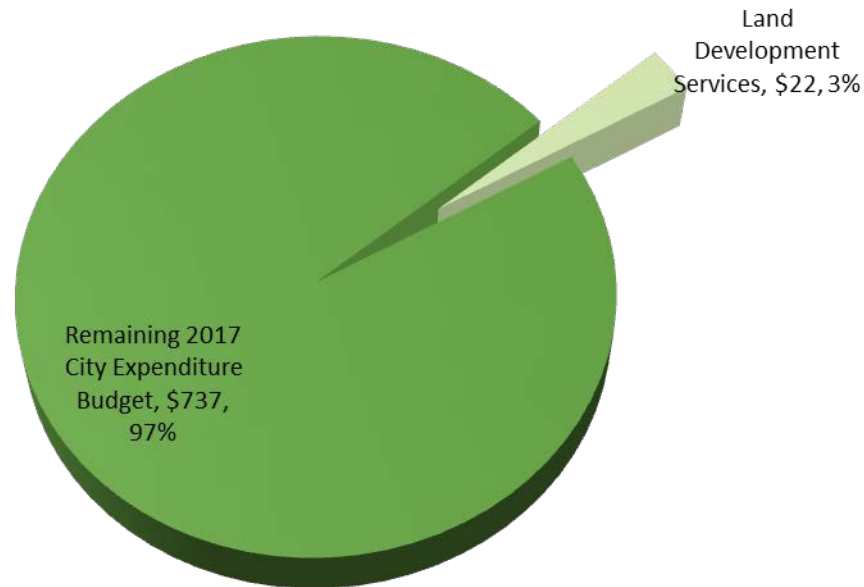
Staff Needed to Deliver Services

**Capital** – Progress on Existing Projects

- New Projects Highlights

- Proposed 2017 Budget and Outlook

# Land Development Services as it Relates to Proposed 2017 Gross City Budget (\$millions)



# Proposed 2017-2020 Operating Budget

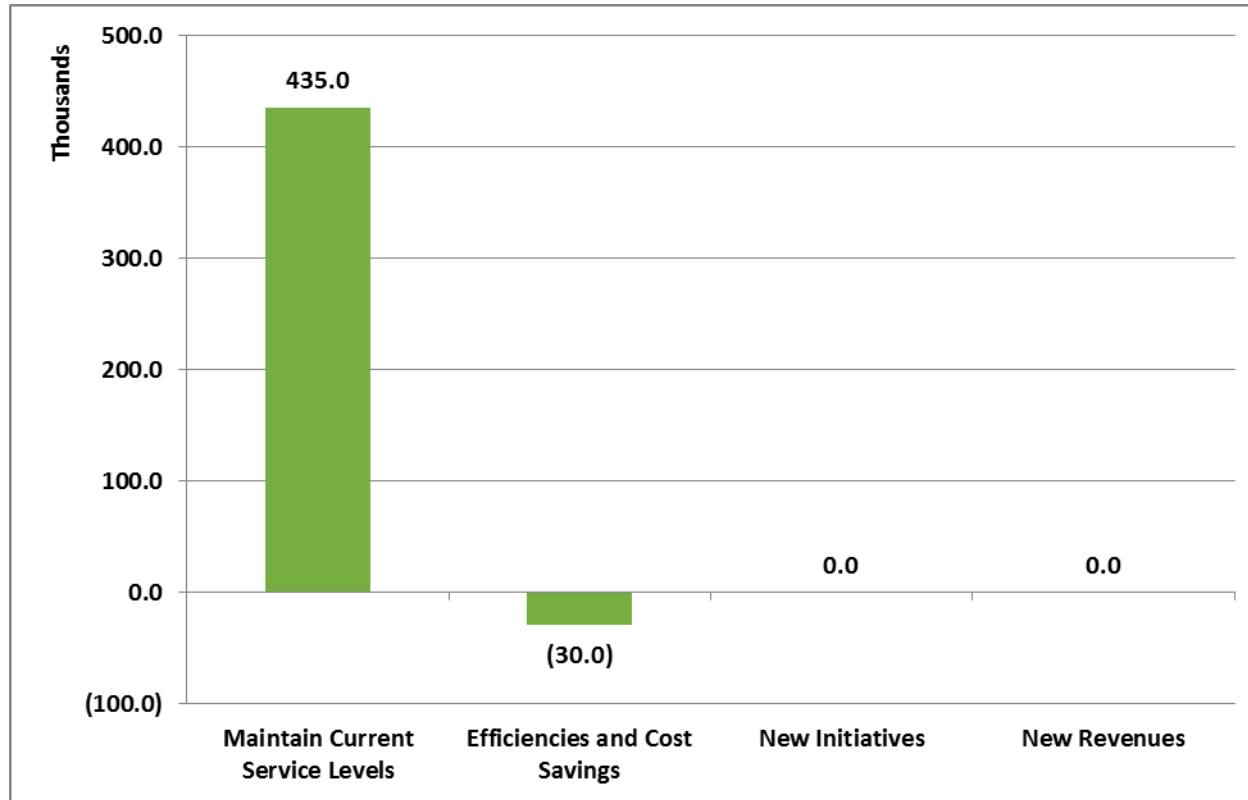
Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	19,344	20,050	20,290	20,586	20,793
Operational Costs	2,008	1,722	1,708	1,733	1,733
Facility, IT and Support	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>21,352</b>	<b>21,772</b>	<b>21,998</b>	<b>22,319</b>	<b>22,526</b>
<b>Total Revenues</b>	<b>(12,443)</b>	<b>(12,458)</b>	<b>(12,356)</b>	<b>(12,356)</b>	<b>(12,356)</b>
<b>Total Net Expenditure</b>	<b>8,909</b>	<b>9,314</b>	<b>9,642</b>	<b>9,963</b>	<b>10,170</b>

Note: Numbers may not balance due to rounding.



# 2017 Operating Budget Changes

Net Operating budget increase \$405 thousands over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>447</b>
<b>Operational Costs Increases</b>	
Annual licensing costs associated with field inspection for Building Division	101
Deletion of one time professional services budget	(87)
Maintenance for various software: ePlans, ESRI, Orderline	98
Various operating cost increase	2
<b>Operational Costs Increases</b>	<b>114</b>
<b>Operating Impact of New Capital Projects</b>	
Not Applicable	0
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Deletion of transfers from Reserves for professional services	87
<b>Current Revenue Changes</b>	<b>87</b>
<b>Annualized Prior Years Budget Decisions</b>	
Labour Annualization	158
Refresh Downtown21 Plan annualization	(250)
Participation in GTHA Future Office Location Study annualization	(30)
Building Permit Fees review annualization	(90)
<b>Annualized Prior Years Budget Decisions</b>	<b>(212)</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>435</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Various Operating Expense Reductions	(30)	0	0	0
Various Operating Expense Reductions	0	(10)	0	0
<b>Total Efficiencies and Cost Savings</b>	<b>(30)</b>	<b>(10)</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Add Land Development Applications to ePlans	2459	3.0	0	0	23	23	0.0	990
Interactive Zoning By-law	2465	0.0	0	0	0	0	0.0	500
Infrastructure Support - Max and ePlans	2485	1.0	0	0	0	0	0.0	0
<b>Total New Initiative</b>		<b>4.0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>0.0</b>	<b>1,490</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>4.0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>0.0</b>	<b>1,490</b>

Note: Numbers may not balance due to rounding.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
<b>Building</b>	100.0	102.0	103.0	103.0	101.0
<b>Development &amp; Design</b>	54.0	57.0	57.0	54.0	54.0
<b>Policy Planning</b>	24.3	25.3	23.3	23.3	23.3
<b>Strategic Community Initiatives</b>	12.0	10.0	10.0	10.0	10.0
<b>Total Service Distribution</b>	<b>190.3</b>	<b>194.3</b>	<b>193.3</b>	<b>190.3</b>	<b>188.3</b>

Note: Numbers may not balance due to rounding.

# Capital Progress on Existing Projects

## Strategic Community Initiatives Projects:

- Vision Cooksville long-range community vision for downtown Cooksville approved by Council
- Master Plan for 1 Port Street South approved by Council
- Launch of refresh of Downtown21 in late fall 2016

# Capital

## Progress on Existing Projects (Cont'd)

### Policy Planning Projects:

- Affordable Housing Program studies received by Council – Housing Gap Analysis, Municipal Best Practices, Cost of Incentives, and Cost of Inaction reports received by Council
- Dundas Connects – Phase 1 completed, Phase 2 underway
- Ninth Line – Phase 1 (Future Land Use Scenarios) completed, Phase 2 underway

# Capital

## New Projects for 2017 and Beyond

Land Development Services is forecasting \$15.0 million capital funding over the next 10 years (2017-2026) to provide strategic, long-term planning and maximize technology:

- Build new technology to improve customer experience and engagements by expanding ePlans
- Conduct city-wide land use policy studies to manage and direct growth
- Implement a long-term housing strategy and develop a streetscape/public realm strategy and new neighbourhood engagement initiatives
- Develop new interactive digital tools for public engagement and information (3D digital model and interactive zoning by-law)
- Leverage waterfront initiatives and conduct other studies to advance city-wide community strategic priorities



# 2017-2026 Capital Budget & Forecast

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Building	30	233	267	0	0	530
Development & Design	580	590	100	100	600	1,970
Policy Planning	770	925	800	1,075	5,750	9,320
Strategic Community Initiatives	200	350	450	375	1,800	3,175
<b>Total</b>	<b>1,580</b>	<b>2,098</b>	<b>1,617</b>	<b>1,550</b>	<b>8,150</b>	<b>14,995</b>

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

# Conclusion

- Proposed 2017 Operating budget increase is 5% over 2016 year. The impact of 2017 activities will:
- **Leverage** private investment through building and development applications to foster a vibrant city
- **Establish** new plans, programs and policies to provide a better built and natural environment
- **Engage** senior levels of government and build relationships to advance priorities
- **Implement** legislative requirements to ensure good public decision making for the health, safety and well-being of our citizens
- **Enhance** digital and online tools to improve communication and utilize technology trends



# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Legislative Services

2017-2020 Business Plan  
and 2017 Budget

# Contents

Core Services

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Linkages to the City's Strategic Plan

2017 Business Plan and Budgets

Conclusion

# Core Services

Mission, Vision and Goals of Service

Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results

# Vision and Mission

## Vision

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

## Mission

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



Council Chambers

# Goals of Service

- **Provide** access to information about our municipal government 24/7 through a variety of service channels
- **Deliver** on time efficient services to internal and external customers
- **Ensure** impartial administration of the Provincial Offences Act Court System
- **Provide** opportunities to conduct a review of infractions under the Administrative Penalties System
- **Provide** impartial administration of Municipal Elections

# Service Delivery Model



POA Court Staff



# Service Levels, Issues & Trends

## Service Levels

### 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.

### Committee of Adjustment

- Minor Variance hearings are held within 30 days of application and Consent application decisions made within 90 days

### POA - Courts Administration

- The Judiciary has established nine month time-to-trial guidelines for minor traffic and by-law offences. 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
- Screening and Hearing Officer appointments are being provided within 60 days

### 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

# Service Levels, Issues & Trends<sup>6.2</sup> (cont'd)

## Issues & Trends

- Declining issuance of marriage licences and increasing issuance of burial permits
- Decrease in Provincial Offences Act (POA) matters and requests for trials and increase in POA Early Resolution meetings
- Increased interest from the public about accountability and transparency of government
- Administrative Penalty System increasing number of screening requests and hearings
- Increasing number of views of streamed Council and Committee meetings



POA Courthouse

# Achieving Our Goals

- Ward 4 By-Election was successfully conducted in 2015 and utilized the Vote Anywhere Technology as a Pilot Project. Vote Anywhere Technology is proposed to be implemented in the 2018 Municipal Election
- Administrative Penalties System was successfully implemented and has resulted in an objective, fair and efficient process where disputed penalty notices are reviewed
- Agenda Management System for Council and Committees was successfully implemented for five Council Committees and nine advisory Committees

# Achieving Our Goals (cont'd)

- Freedom of Information requests achieved 99.5 per cent compliance with the Information and Privacy Commission response timelines
- On-time Printing Delivery achieved a 95 per cent on time printing delivery rate
- Diversity and Inclusion Advisory Committee (DIAC) was successfully implemented to make recommendations on matters related to diversity and inclusion to Council
- Council Governance Workshop was successfully planned and completed

# Performance Measures & Results

## Engagement with Citizens

- Last year there were 14,432 views of streamed meetings via mississauga.ca

## Freedom of Information Requests

- 756 requests for information were received last year
- 99% of responses were in compliance with the timelines outlined by the Information and Privacy Commission (IPC)

## Print job requests are on time

- In 2015, 95% of print job requests were delivered on time

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

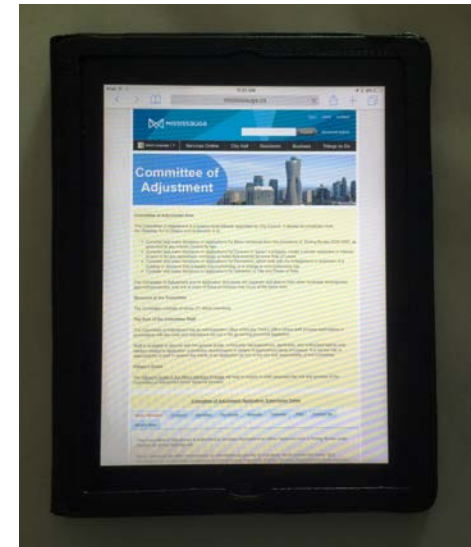
Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money



Online Services

# Highlights of the 2017-2020 Plan

- Exploring how Elections could be run differently taking advantage of technology to improve the voting experience for voters and streamline the election administration through the implementation of 'Vote Anywhere'.
- Development of web services and access for Marriage Licences and Freedom of Information requests

# Engaging our Customers

This is how we'll engage our customers:

- Information and services on mississauga.ca such as Online Deputation Form for Council and Committee Deputations and Online Civil Marriage Ceremony requests
- Video Streaming - Continue Live and On Demand for Council, General Committee, Planning and Development Committee, Budget and Committee of Adjustment meetings. Additional Committees will be added in 2017.



Marriage Services



# Engaging our Customers (cont'd)

This is how we'll engage our customers:

- Two public services counters, one at Civic Centre and the other at the POA Courthouse
- In addition to being live streamed, Council and Committee meetings are open to the public
- Engaging Newcomers to Mississauga Program will be starting in 2017

# Engaging our Customers (cont'd)

This is how we'll engage our customers:

- Participate as requested at Resident Association Meetings and Community Groups providing information on the Committee of Adjustment role and processes

# Optimizing the Use of Technology

- Continued growth and enhancement of the Agenda Management system will continue to advance the change to paperless agendas for all committees
- Electronic Document and Records Management System (EDRMS) continues to be developed and rolled out during this business plan

# Optimizing the Use of Technology (cont'd)

- 'Vote Anywhere' Technology used in the 2014 Municipal Election will be used in the 2018 Municipal Election and will reduce the printing of voter poll books and improve voter wait times. 'Vote Anywhere' will allow voters to 'Vote Anywhere' at Advanced Polls and 'Vote Anywhere' in their Ward on Election Day.



# Maintaining Our Infrastructure

- Updating of the Election Program Information Centre (EPIC) will be completed prior to the 2018 Municipal Election
- Updating of the Audio Visual technology in the POA Courtrooms will allow video evidence to be readily available for trials from various formats

# Managing Our Human Resources

- Support from Human Resources will be required to recruit staff for the Electronic Document and Records Management initiative and 2018 Municipal Election
- The Election office will increase activity in 2017 with the addition of an I.T. Project Lead, two I.T. Application Developers and an I.T. Business Analyst. In 2018, 3.5 Election Assistants and a 0.5 Communications Assistant will be brought in to support Election activities. With the exception of the I.T. Project Lead, these positions will conclude at the end of 2018

# Delivering Value for Money

We achieve value for money through:

- Innovation and Continuous improvement
- Lean activities

# Continuous Improvement

6.2

Initiative	Results/Anticipated Results
<p><b><u>Transcript Tracking Log</u></b></p> <ul style="list-style-type: none"> <li>Records management has worked in partnership with Court Administration to develop a SharePoint solution to track Court transcript orders</li> </ul>	<ul style="list-style-type: none"> <li>Utilizing a Share Point tool has allowed for improved accuracy of data which in turn enhances the reliability of the information it holds</li> <li>Improved consistency allows for accuracy of reports which are now generated through the system; ensures transparency of data being reported and allows for real time management of workload</li> </ul>
<p><b><u>Electronic Document and Records Management System (in progress)</u></b></p> <ul style="list-style-type: none"> <li>Working to define policies and procedures to manage electronic information and assist the corporation to reduce reliance on paper records</li> </ul>	<ul style="list-style-type: none"> <li>Defined business requirements in preparation for procurement of system</li> </ul>
<p><b><u>Enhancements to the Court Administration &amp; Committee of Adjustment web pages (in progress)</u></b></p> <ul style="list-style-type: none"> <li>Improve transparency of services to the public</li> </ul>	<ul style="list-style-type: none"> <li>Provide ease of access to relevant information to clients</li> <li>Continuing to add content and functionality</li> </ul>



# Continuous Improvement (cont'd)

6.2

Initiative	Results/Anticipated Results
<p><b><u>Elections Process Enhancements (in progress)</u></b></p> <ul style="list-style-type: none"> <li>• Explore new technologies to improve and augment the delivery of municipal elections processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Successful roll out of “vote anywhere” technology</li> <li>• Review and implement Legislation changes to the Municipal Elections Act</li> <li>• ‘Vote Anywhere’ will allow voters to ‘Vote Anywhere’ at Advanced Polls and ‘Vote Anywhere’ in their Ward on Election Day</li> </ul>
<p><b><u>Lean Integration: Dock Operation, Stationery Inventory and Mail Service</u></b></p> <ul style="list-style-type: none"> <li>• Transfer responsibility from Central Stores to Printing and Mail for the operation of the Civic Centre loading dock and inventory management of business forms, stationery and copier paper</li> </ul>	<ul style="list-style-type: none"> <li>• Improves safety and security for loading dock services</li> <li>• Offers a better solution to the management of business form storage</li> <li>• Frees space for other business needs</li> </ul>

# Linkages to the City's Strategic Plan

**belong** - ensuring youth, older adults and new immigrants thrive

- Implementation of the Mississauga Citizenship Program in 2017 will better prepare citizen participants for the opportunities available on various City committees, boards, agencies and/or commissions following the 2018 Municipal Election and in the future
- Support for the Diversity and Inclusion Advisory Committee (DIAC)



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# Linkages to the City's Strategic Plan (cont'd)

## green - living green

- Implementation of the New Marriage License System in 2017 will provide an electronic solution
- Implementation of Electronic Information and Tablets for Committee of Adjustment in 2018 will reduce paper printed for agendas and meetings and result in cost savings and continue the advancement to paperless agendas
- Increasing awareness and use of Forest Stewardship Council (FSC) certified printing jobs, such as the printing of the 2017-2020 Business Plan

# 2017 Business Plan & Budgets

**Legislative Services** as it Relates to Proposed Gross 2017 Budget

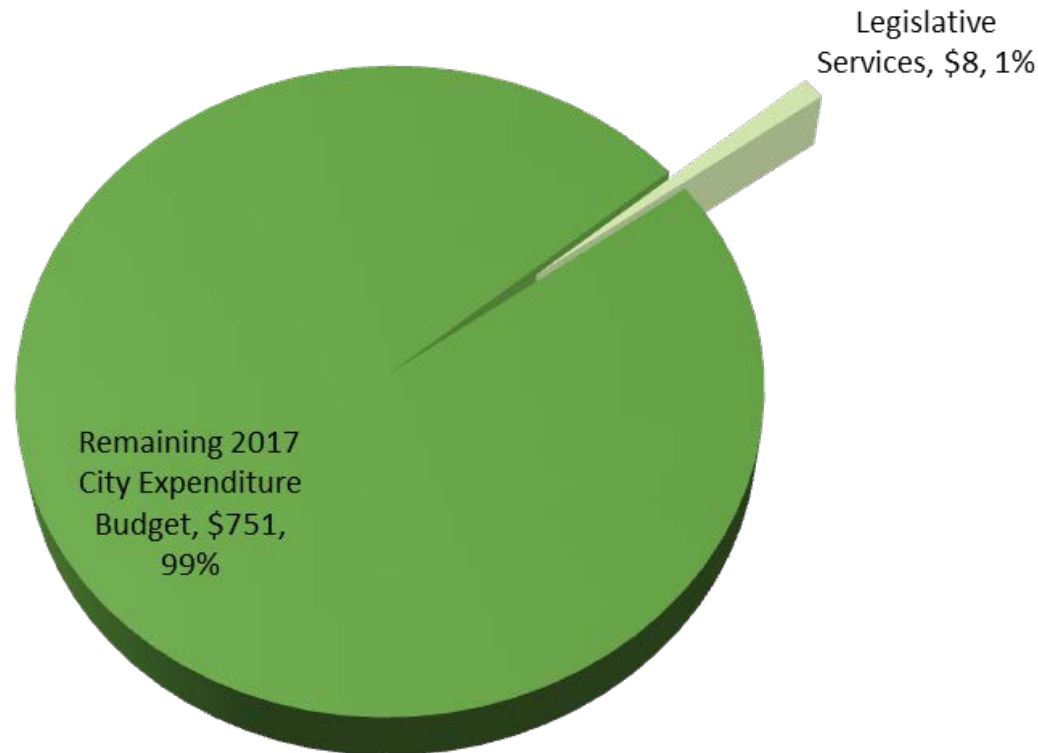
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# Legislative Services as it Relates to Proposed 2017 Gross City Budget (\$millions)



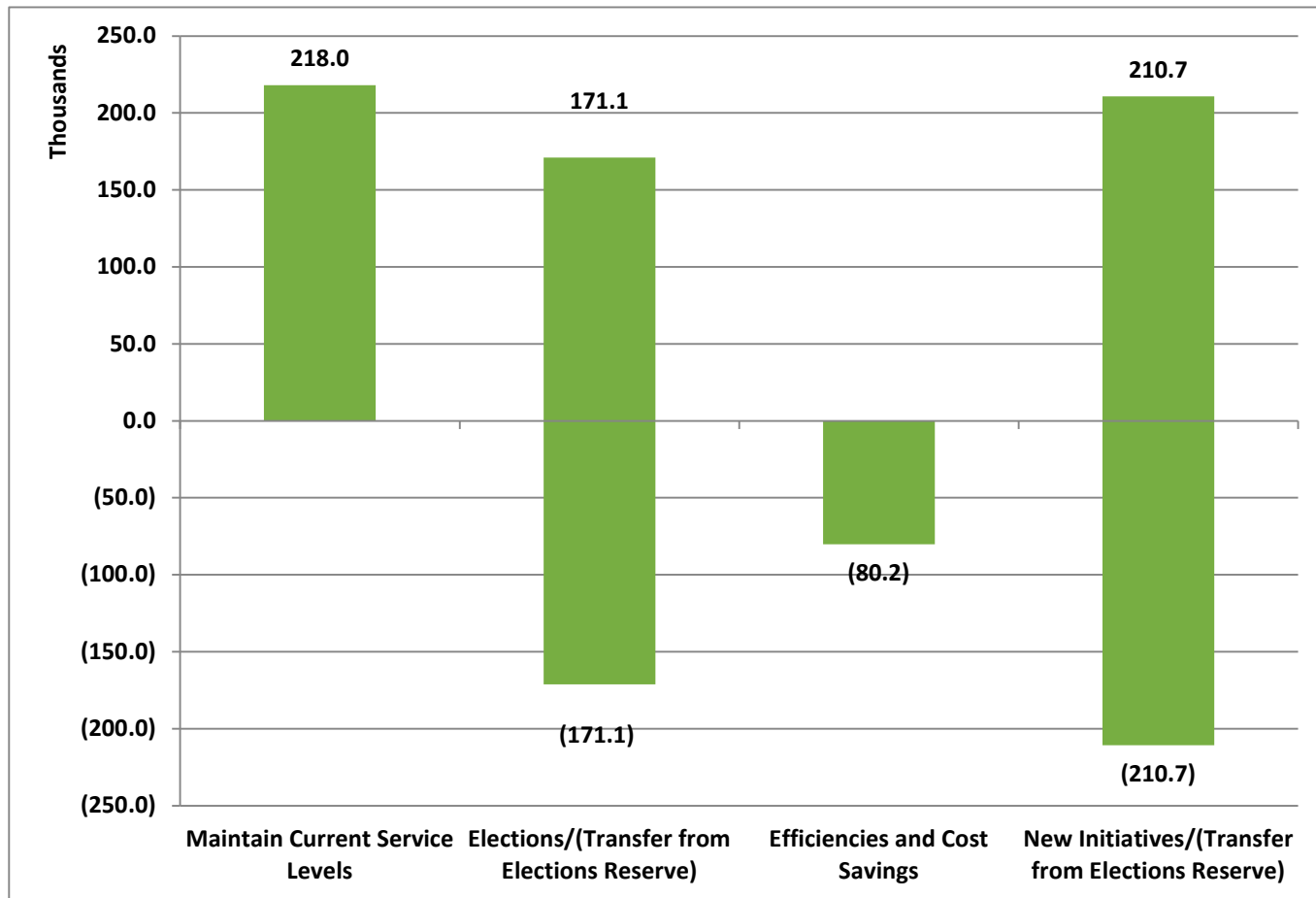
# Proposed 2017-2020 Operating Budget

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	6,422	6,905	7,473	6,876	6,979
Operational Costs	1,527	1,508	3,538	1,432	1,352
Facility, IT and Support	0	0	0	0	0
<b>Total Gross</b>	<b>7,950</b>	<b>8,413</b>	<b>11,011</b>	<b>8,309</b>	<b>8,331</b>
<b>Total Revenues</b>	<b>(11,003)</b>	<b>(11,329)</b>	<b>(13,810)</b>	<b>(10,977)</b>	<b>(10,977)</b>
<b>Total Net Expenditure</b>	<b>(3,054)</b>	<b>(2,916)</b>	<b>(2,800)</b>	<b>(2,669)</b>	<b>(2,646)</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget increase **\$137,000** over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>359</b>
<b>Operational Costs Increases</b>	
Materials, Supplies & Other Services	(33)
Committee of Adjustment Streaming	5
Other	1
<b>Operational Costs Increases</b>	<b>(26)</b>
<b>Operating Impact of New Capital Projects</b>	
<b>Operating Impact of New Capital Projects</b>	<b>0</b>
<b>Current Revenue Changes</b>	
Eliminate Cycling Jersey and T-shirt revenue	21
Transfer from Election Reserve	(136)
<b>Current Revenue Changes</b>	<b>(115)</b>
<b>Annualized Prior Years Budget Decisions</b>	
<b>Annualized Prior Years Budget Decisions</b>	<b>0</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>218</b>

Note: Numbers may not balance due to rounding.



# Efficiencies and Cost Savings

Description	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Eliminate Temporary Staff Budget, Committee of Adjustment	(87)	0	0	0
Reduce APS Operating Expenses	(60)	0	0	0
Honorariums-Council Committees	67	0	0	0
2018 Efficiencies and Cost Savings	0	(80)	0	0
2019 Efficiencies and Cost Savings	0	0	(80)	0
2020 Efficiencies and Cost Savings	0	0	0	(80)
<b>Total Efficiencies and Cost Savings</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Vote Anywhere - 2018 Election*	2510	1.0	0	0	0	0	0.0	818
Elections IT Project Lead*	2616	1.0	0	0	140	142	1.0	0
<b>Total New Initiative</b>		<b>2.0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>142</b>	<b>1.0</b>	<b>818</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>142</b>	<b>1.0</b>	<b>818</b>

Note: Numbers may not balance due to rounding.

\*Expenditures offset by transfers from Election Reserve

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Elections	3.0	7.0	11.0	4.0	4.0
Office of the City Clerk	42.4	42.4	42.4	42.4	42.4
Printing and Mail Services	13.3	13.3	13.3	13.3	13.3
Provincial Offences Act	29.5	29.5	29.5	29.5	29.5
<b>Total Service Distribution</b>	<b>88.2</b>	<b>92.2</b>	<b>96.2</b>	<b>89.2</b>	<b>89.2</b>

Note: Numbers may not balance due to rounding.

# Capital

## Progress on Existing Projects

The Electronic Document and Records Management System continues to proceed to implementation with the following milestones achieved in 2016:

- Defined business requirements have been completed in preparation for procurement of system
- Procurement is currently in progress
- Staffing complement to implement EDRMS has been delayed until procurement has been completed.

# Capital

## New Projects for 2017 and Beyond

Using **Technology** to provide a better customer experience:

- Freedom of Information Online Application process
- Online Marriage Licence System
- Courtroom TV Installations

**Green** Initiatives/**Process** improvements

- eAgendas for Committee of Adjustment Meetings
- Dock operation – Lean Review and modifications



POA Courtroom

# Capital

## New Projects for 2017 and Beyond (cont'd)

### Equipment Replacement/Acquisition

- Large format printer, one hole punch, three hole punch, cutter replacement, coiling equipment and digital postage meter
- Enhanced Courthouse Security equipment



Large Format Printer

# 2017-2026 Capital Budget & Forecast

6.2

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
City Clerk's	310	50	0	0	0	360
Elections	94	724	0	0	0	818
POA	90	25	0	0	0	115
Print Shop	46	73	100	61	58	338
<b>Total</b>	<b>540</b>	<b>872</b>	<b>100</b>	<b>61</b>	<b>58</b>	<b>1,631</b>

Note: Numbers may not balance due to rounding.

# Conclusion

- Operating budget increase is 5%; \$137,000 from \$3.05 million (net revenue) in 2016 to \$2.92 million (net revenue) in 2017. Efficiencies and cost savings of 1% were achieved.

The impact of 2017 activities will:

- **Commence** preparation for the 2018 Municipal Election by budgeting for four (4) staff and election operating materials in 2017
- **Enhance** and expand online services to enhance the customer experience
- **Implement** the Electronic Document & Records Management System (EDRMS)
- **Engage** residents with additional streamed Council Committee meetings and through the Mississauga Citizenship Program
- **Replace and Upgrade** printing equipment





# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Regulatory Services

2017-2020 Business Plan  
and 2017 Budget

# Contents

Core Services

2017 – 2020 Business Plan Outlook

Linkages to the City's Strategic Plan

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Conclusion

# Core Services

Mission, Vision and Goals of Service

Service Delivery Model

Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results



# Vision and Mission

## Vision

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

## Mission

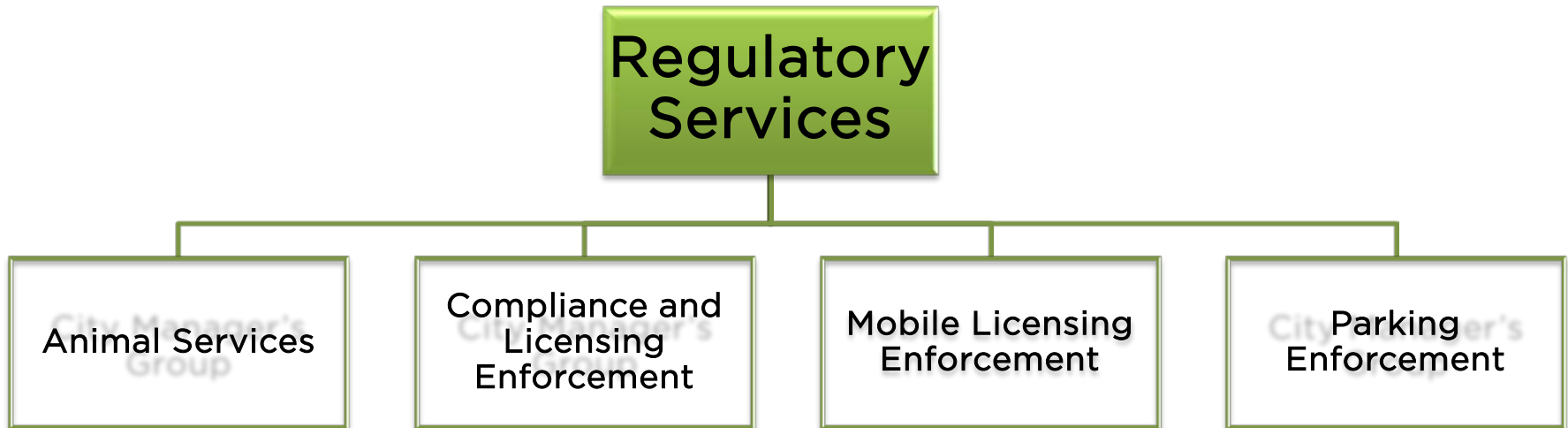
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.



# Goals of Service

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

# Service Delivery Model - Chart



# Service Levels, Issues & Trends

## Animal Services

Regular Services: Seven days a week, 7:30 a.m. to 9:30 p.m.

Shelter Hours: Monday to Friday, 10:00 a.m. to 6:00 p.m., Saturdays 10:00 a.m. to 5:00 p.m.; and

Emergency Services: On-call after 9:30 p.m. and on statutory holiday

## Compliance and Licensing Enforcement

Regular Services: Monday to Friday, 8:30 a.m. to 4:30 p.m.

After 4:30 p.m. on-call for emergency response and construction noise complaints;

Weekend coverage and statutory holidays: Officer on duty and available to take calls; and

Counter service: Monday to Friday 8:30 a.m. to 4:00 p.m.

## Mobile Licensing Enforcement

Regular Services:

Monday to Friday 7:00 a.m. to 11:00 p.m.;

Saturdays and Sundays 9:00 a.m. to 7:00 p.m.;

Limited Coverage on Statutory Holidays; and

Counter Service: Monday to Friday 9:30 a.m. to 4:00 p.m.

## Parking Enforcement

Regular Services: Seven days a week, 24 hours a day.



# Service Levels, Issues & Trends<sup>6.2</sup> (cont'd)

- High expectation to solve by-law related issues in a timely manner.
- Public pressure for the City to immediately address their issues through new regulatory efforts and new or revised by-laws.
- Public vehicle industries reluctance to embrace regulatory efforts to improve customer service, consumer protection and public safety.
- Unlicensed public vehicles affecting existing industry and public safety.
- Aging housing stock resulting in an increased number of properties developing significant property standards issues.
- Demand to provide regulatory enforcement for new services offered through the sharing economy





# Achieving Our Goals

- Implementation of Administrative Penalty System (APS) in Mobile Licensing and Animal Services.
- Defensive tactics training for all officers in Parking Enforcement.
- Introduction of Awareness and Responsibility Campaign for pet owners (ARC).
- Medical marihuana production facility licensing by-law enacted.
- Continued commitment to Sheridan College through student field placements throughout all sections, which also assists in growing and attracting new talent to the division.

# Performance Measures & Results

## Engagement with Citizens

- In 2015 Regulatory Services responded to more than 50,000 service requests from the public, mayor and council, and external agencies.
- Over 44,000 parking considerations were issued to assist residents with short term parking needs.

## Licensing

- More than 41,000 licenses were processed and issued last year.

## Value

- Revenues off-set 100% of the cost of Regulatory Services in 2015. (year end actual)

# 2017 – 2020 Business Plan Outlook

Highlights of the Plan

Engaging Our Customers

Optimizing the Use of Technology

Maintaining Our Infrastructure

Managing Our Human Resources

Delivering Value for Money

# Highlights of the 2017-2020 Plan

- Establishing a comprehensive patrol strategy for Animal Services to establish best practices in community enforcement.
- Online renewal for business licences to improve customer service.
- Uniform Lifecycle Management to reduce unplanned spending.
- Implementation of field inspection software for Compliance and Licensing Enforcement.

# Engaging our Customers

- Presentations within the City at special events such as Neighbourhood Night Out and pet shows.
- Door to door inspections by Animal Services Officers to promote pet licensing requirements.
- Staffed walkup counters where information can be provided and by-law requirements explained in person.
- Effectively responding to concerns of Council and the Public in accordance with approved service levels.
- Maintaining a website identifying the by-laws enforced and methods through which a complaint may be filed.

# Engaging our Customers

- Social media channels such as Facebook and Twitter
- 311 Documents
- Media Advisories and Releases
- Newsroom Postings
- Rogers City Report
- Printed Notices and Mobile Signs

# Optimizing the Use of Technology

- Development of in-field technology for service request investigations will mitigate need for future additional staff and reduce space requirements.
- Application based “virtual pound” will improve consumer protection for those involved in motor vehicle accidents.
- Online renewals for Business Licensing will enhance customer service.



# Managing Our Human Resources

Regulatory Services staff receive ongoing training opportunities including:

- Defensive tactics and First Aid for Parking Enforcement officers.
- First aid and leadership training for supervisors.
- Professional development training for property standards and hoarding issues.
- Diversity training for all staff



# Managing Our Human Resources

Regulatory Services management continues to build bench strength through temporary secondments as well as assignments to special projects within the division to foster talent and address attrition within the ranks of staff.

Continued partnership with Sheridan College through student field placements throughout all sections, which also assists in growing and attracting new talent to the division

# Continuous Improvement

Initiative	Results/Anticipated Results
<p><b>Complaint Resolution Process Review</b></p> <p>A comprehensive Lean review was completed dealing with how complaints are investigated expectations regarding service standards and the process through which they can be closed.</p>	<ul style="list-style-type: none"> <li>• Standardized the ‘best practices’ of complaint resolution.</li> <li>• Reduced lead time to improve customer service</li> <li>• Reduction of backlog</li> <li>• Decreased the complexity of complaint resolution process by eliminating waste and un-needed steps.</li> </ul>
<p><b>Mobile Licensing Inspection Module</b></p> <p>Completion of an innovative mobile application for use by Mobile Licensing Enforcement while in the field.</p>	<ul style="list-style-type: none"> <li>• Increased efficiency for officers conducting inspections of licensed vehicles in the field.</li> <li>• Enhanced ability to issue and track Notices of Contravention and APS penalty notices.</li> </ul>
<p><b>Online Licence Renewal</b></p> <p>Will permit the renewal of some business licences through an online application.</p>	<ul style="list-style-type: none"> <li>• Will help eliminate delays in licensing for businesses who require only a straight forward renewal.</li> <li>• Will reduce travel time for applicants.</li> <li>• Will expand the hours during which renewal can take place without additional staffing costs.</li> <li>• Will reduce the number of physical inspections required by reducing the number of unlicensed businesses.</li> </ul>

# Linkages to the City's Strategic Plan

## connect - completing our neighbourhoods

The “connect” pillar of the Strategic Plan includes maintaining Mississauga as the safest large city in Canada. Regulatory Services provides a critical component to this pillar by helping to maintain order and encourage the maintenance of infrastructure:

- Supports the maintenance of private infrastructure by enforcing a minimum standard for all properties in the city.
- Regulates the activities of businesses that operate on public roadways enhancing public safety.
- Promotes public safety and the smooth flow of traffic through proactive fire route and disabled parking enforcement, and through enforcement of the Traffic By-law.
- Addresses issues related to animals in the city, domestic and wild, promotes safe interactions with both, and cares for and returns lost pets.

# 2017 Business Plan & Budgets

Regulatory Services as it Relates to Proposed Net 2017 Budget

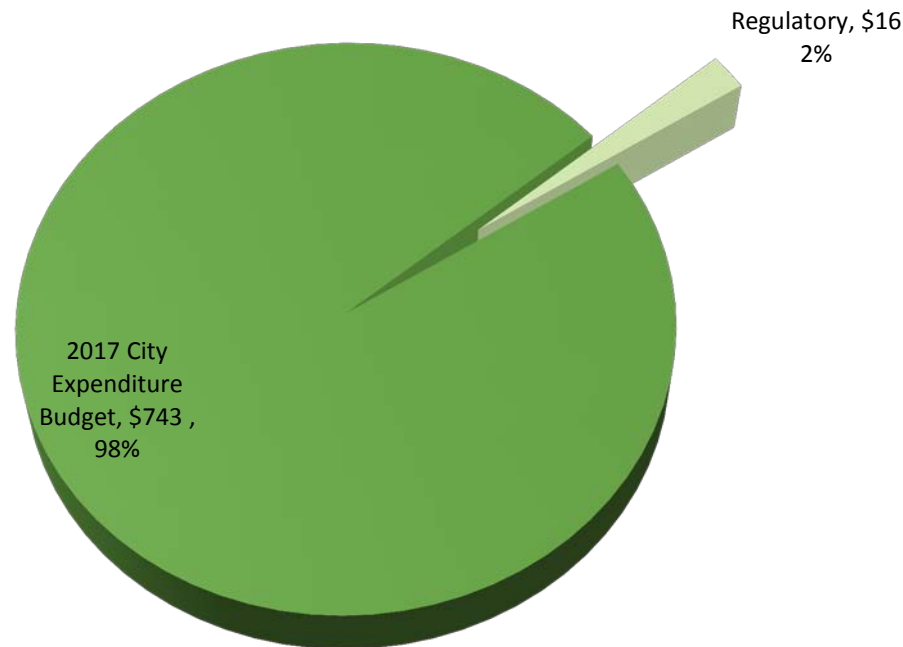
2017 Year Over Year Operating Budget Changes

Proposed Operating Budget & New Initiatives

Staff Needed to Deliver Services

- Capital**
- Progress on Existing Projects
  - New Projects Highlights
  - Proposed 2017 Budget and Outlook
  - Cost of Unfunded Projects

# Regulatory Services as it Relates to<sup>6.2</sup> Proposed 2017 Net City Budget (\$000,s)

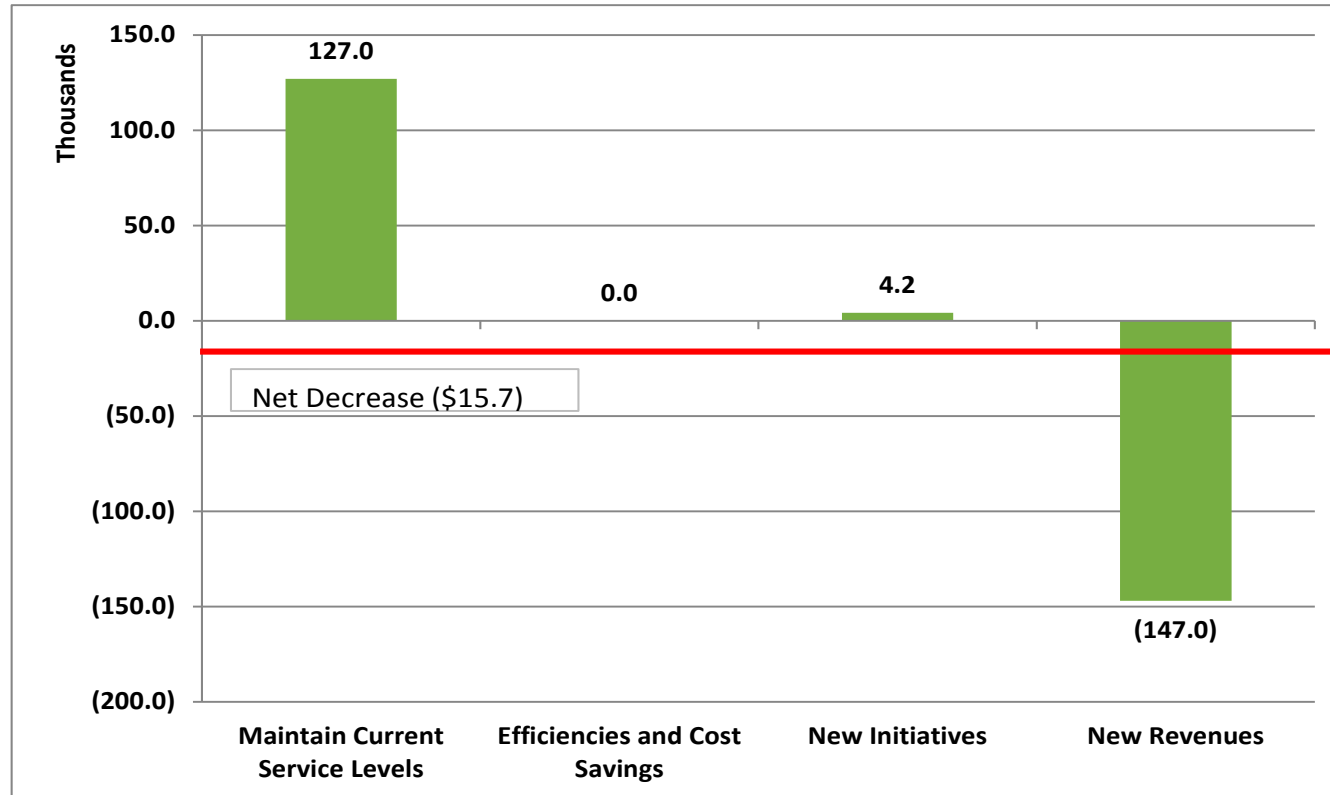


# Proposed 2017-2020 Operating Budget

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	12,522	13,386	13,718	13,995	14,196
Operational Costs	2075	2,081	2,084	2,067	2,090
Facility, IT and Support	128	125	125	125	125
<b>Total Gross</b>	<b>14,725</b>	<b>15,592</b>	<b>15,927</b>	<b>16,188</b>	<b>16,412</b>
<b>Total Revenues</b>	<b>(13,613)</b>	<b>(14,495)</b>	<b>(14,650)</b>	<b>(14,721)</b>	<b>(14,754)</b>
<b>Total Net</b>	<b>1,112</b>	<b>1,097</b>	<b>1,278</b>	<b>1,467</b>	<b>1,658</b>

# 2017 Operating Budget Changes

No Net Operating budget increase over 2016 Budget



# Costs to Maintain Current Service Levels

## Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>381</b>
<b>Operational Costs Increases</b>	
Gasoline Cost Reduction	(6)
Utilities	5
<b>Operational Costs Increases</b>	<b>(2)</b>
Custodial Cost Reduction	(2)
<b>Operating Impact of New Capital Projects</b>	<b>(2)</b>
Increased Administrative Penalty Revenue	(250)
<b>Current Revenue Changes</b>	<b>(250)</b>
Annualized Prior Years Budget Decisions	0
<b>Annualized Prior Years Budget Decisions</b>	<b>0</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>127</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives & Revenues

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Mobile Licensing Vehicle Pound	2521	1.0	0	0	0	0	0.0	189
Animal Services Re-organization	2522	3.5	0	(0)	(0)	(0)	5.5	0
Compliance and Licensing Field Automation	2527	0.0	7	7	7	7	0.0	96
Transportation Network Company Licensing	2532	3.0	(3)	(9)	(10)	(11)	3.0	0
<b>Total New Initiative</b>	<b>0</b>	<b>7.5</b>	<b>4</b>	<b>(1)</b>	<b>(2)</b>	<b>(4)</b>	<b>8.5</b>	<b>285</b>
<b>New Revenue</b>								
Low Risk Food Licensing / Donation Bin Licensing	2565	0.0	(147)	(147)	(147)	(147)	0.0	0
<b>Total New Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>(147)</b>	<b>(147)</b>	<b>(147)</b>	<b>(147)</b>	<b>0.0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>7.5</b>	<b>(143)</b>	<b>(148)</b>	<b>(149)</b>	<b>(151)</b>	<b>8.5</b>	<b>285</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives & Revenues

**BR 2521-Mobile Licensing Vehicle Pound:** This initiative addresses stakeholder concerns regarding practices within the towing industry through the creation of a “Virtual Pound” using mandated software.

This recommendation will require a one year contract project coordinator to identify appropriate software solutions, coordinate the acquisition of software and integrate the application into the enforcement protocol.

**BR 2522- Animal Services Reorganization:** Addresses increased service demands through the addition of part time staff (2.5 FTE) to cover open work and part time staff (1 FTE) at a lower grade for lower value work (carcass recovery).

The added capacity in the Animal Services road officer team will allow for service levels to be maintained for complaint investigations, proactive patrols, education, outreach and pet licensing.

# Proposed New Initiatives & Revenues

**BR 2527-Compliance and Licensing Field Automation:** Through the application of field automation Officers will be able to significantly increase the amount of time spent in the field conducting inspections, performing licence checks and investigating service requests.

The project will require the acquisition of licences from the software manufacturer and an increase in expenditures for equipment from the standard “laptop” to a tablet selected as appropriate for this use.

**BR 2522- Transportation Network Company Licensing:** This initiative will assure that TNCs, their drivers and vehicles, are held to the same high standards as the traditional taxi and limousine industries and will instill confidence in the public that the City is performing its due diligence to ensure consumer protection and public safety.

An additional Mobile Licensing Officer, Trainer and administration staff complement may be required to ensure TNCs and their drivers meet by-law requirements.

# Proposed New Initiatives & Revenues

**BR 2565-Low Risk Food Licensing / Donation Bin Licensing:** Through a report brought before Council, the Business Licensing By-law has been amended to require the licensing of clothing donation bins in order to address the concerns of stakeholders regarding the use of these bins by unregistered charities, their locations on private property within the city, their care and upkeep and their adherence to the Zoning By-law.

It is also proposed that the Business Licensing By-law will be amended to require the licensing of low risk food establishments. This was identified by the Peel Region Health department, who are supportive of a licensing initiative for these businesses to enhance public safety and improve consumer protection.

# Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Animal Services	35.3	38.8	39.8	40.8	40.8
Compliance & Licensing Enforcement	30.8	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	23.0	22.0	22.0	22.0
Parking Enforcement	51.9	50.9	50.9	50.9	50.9
<b>Total Service Distribution</b>	<b>140.0</b>	<b>146.5</b>	<b>146.5</b>	<b>147.5</b>	<b>147.5</b>

Note: Numbers may not balance due to rounding.

# Capital

## New Projects for 2017 and Beyond

- **Virtual Pound-** Regulatory Services is requesting \$189,000 to create a virtual pound application which will be utilized by Mobile Licensing Enforcement to track vehicles being towed by licensed tow truck drivers. This information will enhance consumer protection and provide critical information for complaint investigation.
- **Field Automation-** The \$108,000 funding request will be used to acquire equipment and software required to implement field automation in Compliance and Licensing. This project will increase capacity and streamline inspection processes for front line staff.

# 2017-2026 Capital Budget & Forecast

6.2

	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Vehicles, Equipment and Other	249	12	45	12	78	396
<b>Total</b>	<b>249</b>	<b>12</b>	<b>45</b>	<b>12</b>	<b>78</b>	<b>396</b>

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

# Conclusion

- Proposed 2017 Operating budget decrease is 1% under 2016 . The impact of 2017 activities will:
- Leverage technology to improve the efficiency and effectiveness of regulatory field staff allowing for a more efficient use of time and tracking of service requests.
- Establish a “Virtual Pound” for vehicles involved in accidents to enhance consumer protection.
- Implement a strategic reorganization of Animal services to maximize efficiencies available through the use of part-time staff, increase community awareness through outreach and meet objectives in licensing, enforcement and public education.



# 2017 Budget

Presentation to Budget Committee

November 28, 2016

## Financial Transactions

2017-2020 Business Plan  
and 2017 Budget

# Contents

Core Services

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# Core Services

Mission, Vision and Goals of Service  
Service Delivery Model

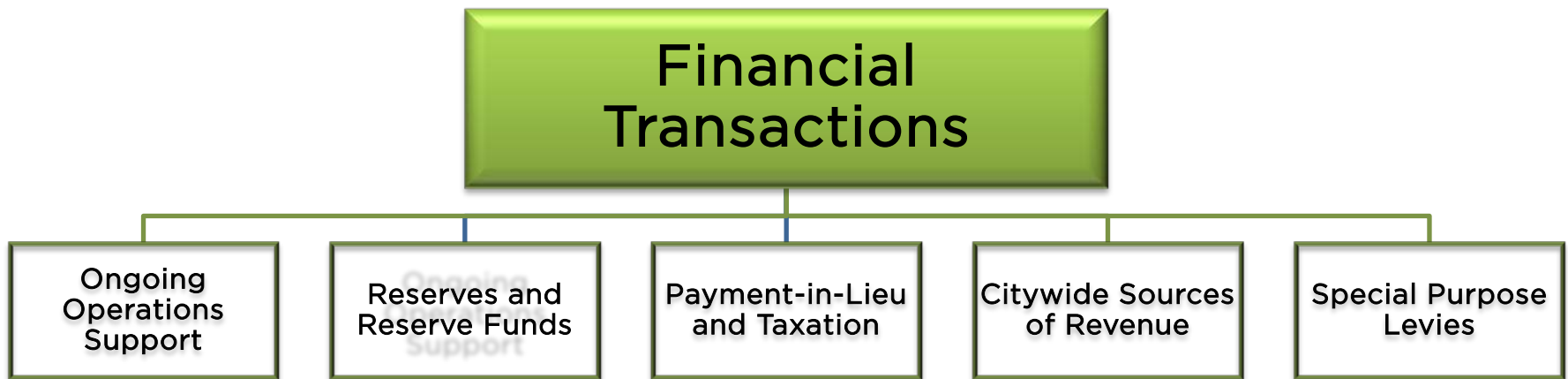
# Vision and Mission

## Vision and Mission

The Financial Transaction budget provides for items of a corporate nature and support to all service areas. Financial Transactions includes programs which support ongoing operations, reserves and reserve fund transfers to and from operating funds, taxation and payments-in-lieu of taxes, and City-wide sources of revenue.



# Service Delivery Model - Chart



# 2017 – 2020 Business Plan

## Outlook

Highlights of the Plan

# Highlights of the 2017-2020 Plan

- Debt Charges and Capital Contribution Increases \$8.7M in 2017, \$9.3M in 2018, \$9.8M in 2019 and \$10.4M in 2020
- Ten year annual contribution of \$2.2M for Churchill Meadows Pool begins in 2017
- Payment-in-lieu of taxes and supplementary taxes increase \$1.5M in 2017

# 2017 Business Plan & Budgets

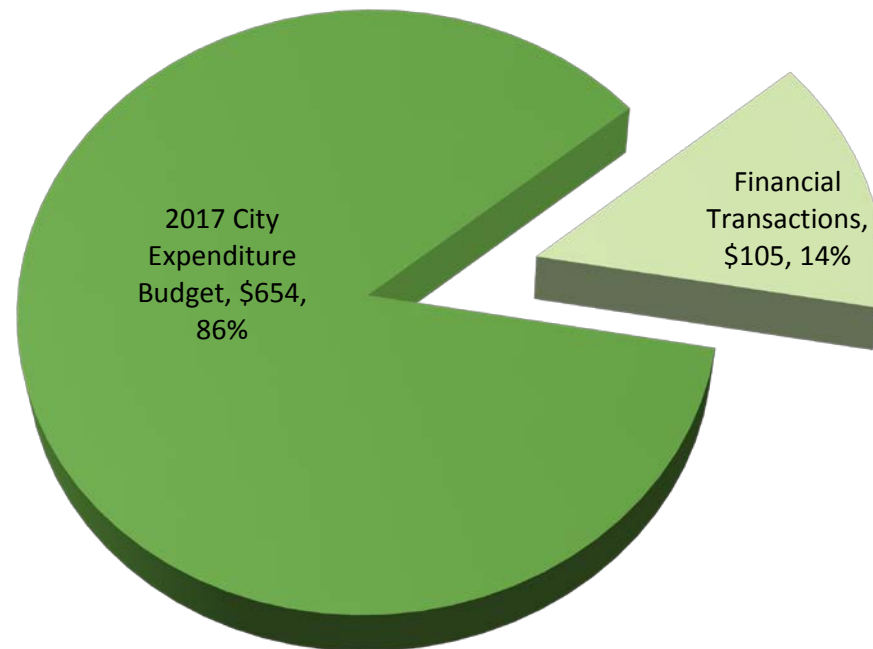
Financial Transactions as it Relates to Proposed Net 2017 Budget

2017 Year Over Year Operating Budget Changes

Proposed Operating Budget



# Financial Transactions as it Relates to Proposed 2017 Gross City Budget (\$000,s)<sup>6.2</sup>



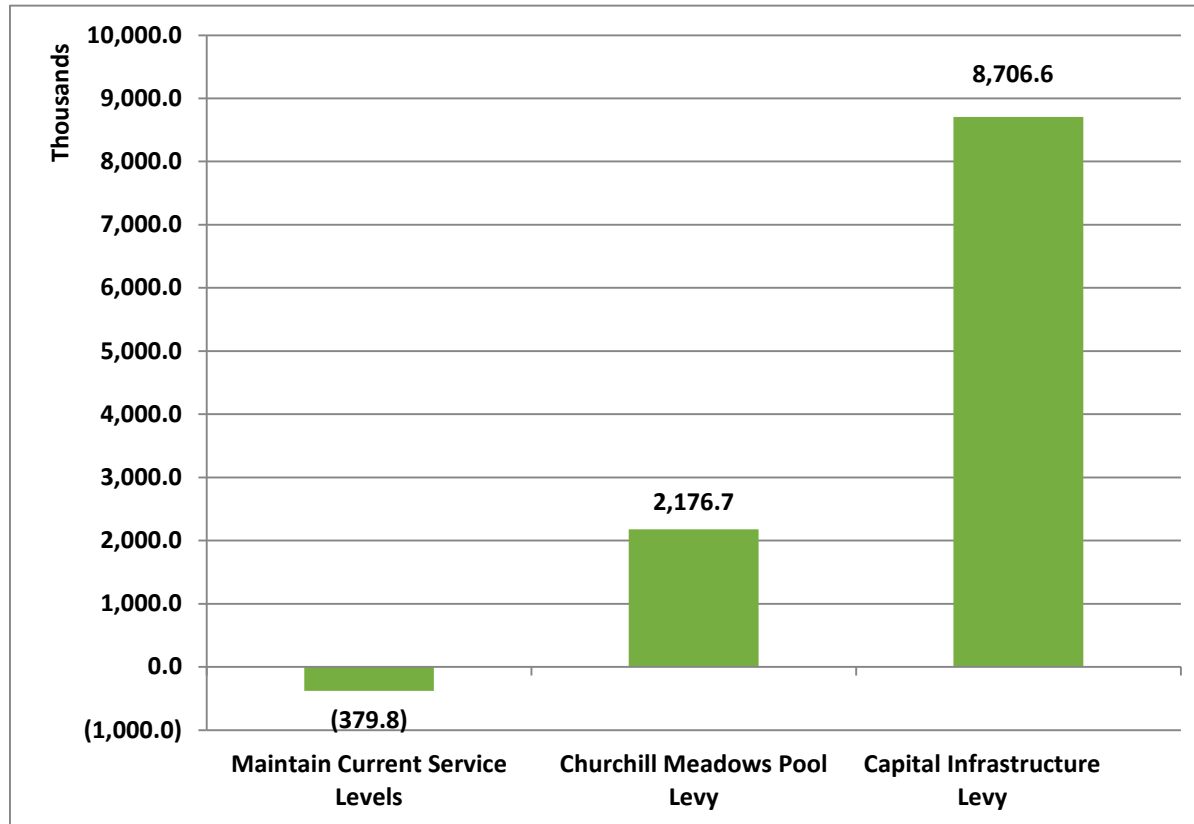
# Proposed 2017-2020 Operating Budget

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	5,686	6,018	10,939	18,134	27,208
Operational Costs	87,918	99,344	110,595	124,555	138,671
<b>Total Gross Expenditures</b>	<b>93,604</b>	<b>105,362</b>	<b>121,533</b>	<b>142,689</b>	<b>165,879</b>
<b>Total Revenues</b>	<b>(78,862)</b>	<b>(80,117)</b>	<b>(83,043)</b>	<b>(88,263)</b>	<b>(93,078)</b>
<b>Total Net Expenditure</b>	<b>14,742</b>	<b>25,245</b>	<b>38,490</b>	<b>54,426</b>	<b>72,801</b>

Note: Numbers may not balance due to rounding.

# 2017 Operating Budget Changes

Net Operating budget increase \$10.5M over 2016 Budget



# Costs to Maintain Current Service Levels

Description	2017 Proposed Budget (\$000's)
<b>Labour and Benefits</b>	<b>332</b>
<b>Operational Costs Increases</b>	
Insurance Claims and Premiums	1,011
Stormwater Grants	77
Development Charges Grants	90
Bank Charges and Other Expenses	145
Taxes on City Owned Properties	77
Transfer for Workers Compensation Not Required	(1,400)
Other Changes	356
<b>Operational Costs Increases</b>	<b>356</b>
<b>Current Revenue Changes</b>	
Payment-in-Lieu of Taxes & Supplementary Taxes Increase	(1,500)
Transfer from Insurance and Workers Compensation Reserve Funds	425
Other Changes	7
<b>Current Revenue Changes</b>	<b>(1,068)</b>
<b>Special Purpose Levies</b>	
Debt Charges and Contribution to Capital	8,706
Contribution to Churchill Meadows Pool	2,177
<b>Special Purpose Levies Changes</b>	<b>10,883</b>
<b>Total changes to Maintain Current Service Levels</b>	<b>10,503</b>

Note: Numbers may not balance due to rounding.

# Conclusion

- Proposed 2017 Operating budget increase is 71% over 2016 year. The impact of 2017 activities will:
- Support ongoing operations and facilitate reserve and reserve fund transfers to and from operating funds, taxation and payment-in-lieu of taxes and citywide sources of revenue
- Provide funding to finance future capital projects and Churchill Meadows Pool

# City of Mississauga Corporate Report



Date: 2016/11/08

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**2017 Budget Engagement Results**

## Recommendation

That the 2017 Budget Engagement Results report dated November 8, 2016 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

### Report Highlights

The goals of 2017 Budget Communications were:

- to provide residents and employees with timely and comprehensive information about the City's budget process through a number of channels and in plain language
- to promote the many ways residents/key stakeholders have to provide input into and participate in the City Budget process
- As of November 4, 2016 communications about the 2017 Budget have reached more than 4.7 million exposures via traditional and digital media
- As of November 4, 2016, 25,931 people have directly engaged in the 2017 Budget process via the budget website, online budget allocator, telephone budget sessions or student budget sessions
- Participation in the Budget Allocator was well received:  
1,483 submitted their opinion using the Budget Allocator  
474 written comments were received from those who used the budget allocator tool.

## Background

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

Budget Committee	2016/11/08	2
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For the 2017 budget cycle, the City built on the previous budget cycle's successful communication and engagement activities.

The goals of 2017 Budget Communications were:

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

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

Combined with core communications outreach, a refreshed budget website, the Budget Basics video, online budget allocator tool and four additional service area videos (seven in total) contributed to achieving a high level of budget engagement.

## Comments

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

**Clear** - "customer-friendly" and understandable, written in plain language; not laden with jargon or overly technical.

**Accessible** - open and transparent; providing tools to ensure key public decisions (e.g., committee meetings, council meetings and other) are made readily available to the public (24/7); ensuring all communications from web-based to public events and meetings are governed by the Information and Communications Standard within the Accessibility for Ontarians with Disabilities Act (AODA).

**Timely** - embracing a culture of proactive communications; not waiting to be asked but to identify opportunities to communicate.

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

## Tools Used

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

**Website and videos** – the City's main website and budget website were updated to ensure accessible and consistent content in plain language was available. In addition to the existing

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Mayor's video and service area videos for Fire & Emergency Services, MiWay -Transit and Roads, four new service area videos were created in response to input from the Council survey:

- Information Technology
- Facilities and Property Management
- Parks and Forestry
- Recreation

The videos were posted on the City's budget website and the City's YouTube channel.

**Budget Allocator** – located on the City's website, the budget allocator provided the opportunity for the public to choose from among City services and indicate the level of spending they would suggest relative to the level of service that spending would support. New this year, was the addition of Information Technology and Land Development Services, for a total of 12 service areas.

**Telephone Budget Sessions** – Telephone budget sessions serve as large-scale opportunities to enable residents to hear from and interact with elected officials and senior City staff on relevant issues.

Three telephone budget sessions were conducted; City-wide, Wards 2 and 6 and Wards 3 and 4 on October 13, 17 and 20. These one-hour sessions included opening remarks, residents' questions taken through a queued approach and polling questions asked directly to the participants on the phone.

New this year was the inclusion of cellphone numbers in the callout list of 100,000, as a pilot to help reach a broader volume and demographic of residents, as people increasingly rely on cellphones and even abandon the use of landlines.

Of the 100,000 numbers called, 2,592 people requested not to be called in the future, either by pressing '9' when first called, or by contacting the City directly. These numbers were deleted from the callout list and a Do Not Call list has been created for future reference.

The vendor contracted to conduct the telephone budget sessions obtained all numbers including cellphone numbers registered in Mississauga and determined the numbers to call through a process called random digit dialing. It was not possible to target ward-specific cellphone numbers, so some residents may have received several calls, if they did not press "9" the first time, and some non-residents whose cellphones were purchased in Mississauga also received calls.

This experience with the use of cellphone numbers will help inform our approach for future telephone campaigns.

**School Outreach** – Staff and members of Council lead sessions at Our Lady of Mount Carmel Secondary School, John Fraser Secondary School, University of Toronto Mississauga and Sheridan College. Each session consisted of an overview of the budget process and an opportunity to try the budget allocator, followed by a question-and-answer session with the students.



## Results

### Advertising and Promotion

Staff used social media and media relations throughout the City's Budget process to raise awareness and interest. The following results have been achieved as of November 4, 2016:

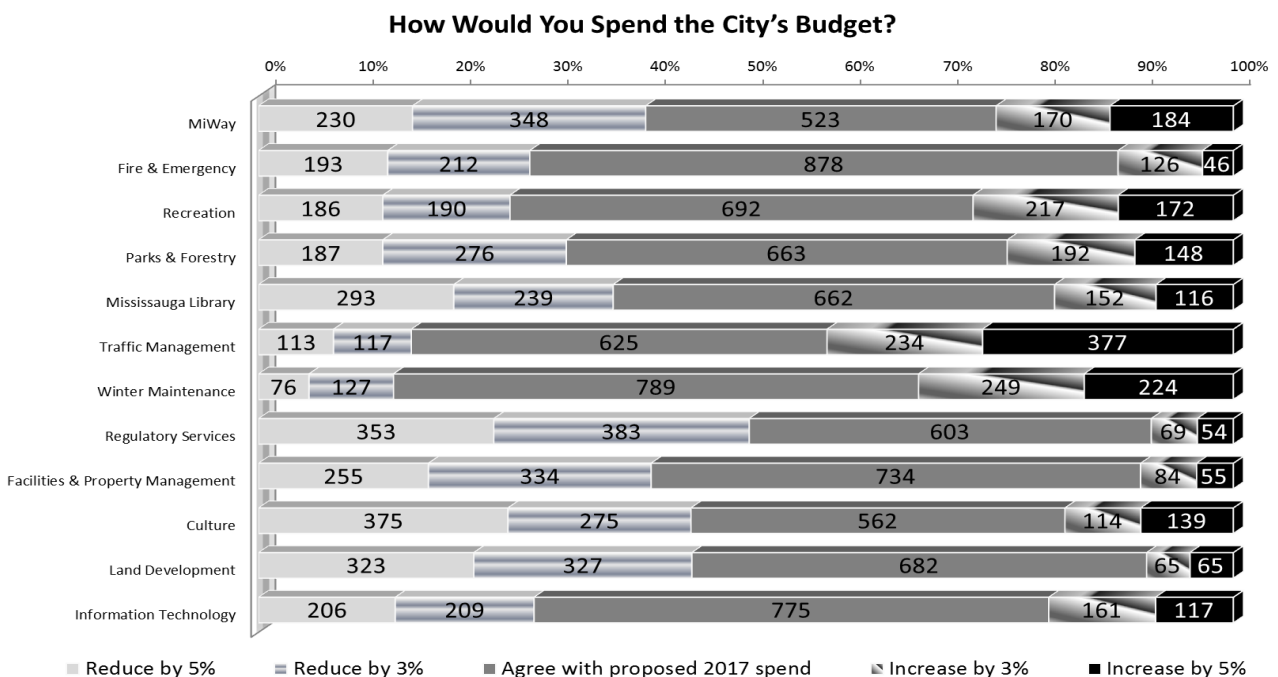
- Total Twitter reach: 294,391
- Total Facebook reach: 123,138
- Print/online media and indoor/outdoor screen/sign reach: 1.4 million
- Email blast to City subscribers re: Budget Allocator: 35,000

### Website and Videos

- Budget Website and budget videos
  - There were 10,143 unique visits to the Budget website from July 1 to November 4
  - 110 unique views of the Budget Basics video between September 22 and November 4
  - 361 unique views of the Mayor's "Have Your Say" video between posting September 22 and November 4
  - 789 unique views of the three existing service area videos and four new videos between September 22 and November 4

### Budget Allocator

The following chart shows the selections in the 12 service areas recorded on the budget allocator:



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Overall, participants agreed with the proposed 2017 budget spending. In looking at votes for increases versus decreases, there appears to be more interest in increasing spending for traffic management and winter maintenance. Conversely, the results would suggest a higher number would be prepared to decrease budgets for regulatory services. Detail results by service area appear in Appendix 1.

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

- 1,483 submitted their opinion by using the Budget Allocator tool
- A total of 474 or 31% of the respondents left comments. Comments are very diverse: they vary in subject matter and range widely in opinions expressed. Topics are similar to those raised in the telephone budget sessions:
  - Traffic management/pedestrian safety
  - Transit
  - Finding efficiencies
  - Property taxes
  - (More) Trees and green spaces
  - Services/affordable housing for seniors
  - Culture/public art
  - (More) Community Centres
  - (More) Bike lanes
- Appendix 2 contains all budget allocator participant comments.

The 474 comments relate to the following service areas:

- 49% - general comments (e.g., find efficiencies, lower taxes, great job, scale back taxes, reduce salaries, find new revenues, thank you for engaging, keep up the great work...)
- 12% - roads, traffic management, bicycle lanes
- 9% - MiWay transit, Light Rail Transit and Transitway
- 6% - the online Budget Allocator Tool
- 5% - Peel Region services or other governments (e.g., police services, education, school busses)
- 4% - comments by or related to seniors/disabled persons
- 3% - Culture, grants and celebration square activities
- 12% - Parks, Recreation, Library, Environment, Land/Planning & Building, Regulatory Services & Stormwater, Mayor and Council. Comments related to IT were included in the "general comments" section.

For reporting purposes, comments collected by November 4, 2016 were included in this Corporate Report. Staff will continue to monitor feedback.

There were four polling questions. These results are not scientific but are interesting to note. Questions asked and results revealed:

1. More than half of participating listeners prioritize *Roads and Infrastructure* as City services that are most important to their families.
2. Participants indicated that they prefer a modest increase (at the rate of inflation) to maintain services, or a decrease in tax with a commensurate decrease in services.
3. Session listeners found *faster travel times* to be the weakest motivator to encourage more public transit usage. Instead, listeners reported an inclination to increase their usage of public transit if local public transit facilitated connections

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with regional transit networks, more frequent service and emphasized higher order transit across Mississauga.

4. Approximately one-in-three listeners reported being aware of the Hurontario Light Rail Transit, LRT project. A similar proportion reported being vaguely familiar, and the same proportion reported never having heard of the LRT project.

### **School Outreach Sessions**

Working together with the Mayor and Council, four Mississauga educational institutions responded to a request to hold an interactive student budget presentation:

- University of Toronto Mississauga
- Sheridan College
- Our Lady of Mount Carmel Secondary School
- John Fraser Secondary School

Overall, the four sessions reached 136 students, providing them with an overview of the business planning and budget process. While the UTM discussions focussed mostly around municipal policies, the City's Budget Allocator tool drew out much conversation among all students, as they discovered how different decisions could affect the overall budget. Students were given an information card for them to take back to their families.

### **Telephone Budget Sessions**

In total, 12,909 residents participated in the three telephone budget sessions. The average participant duration was 17.5 minutes. The average peak number of attendees was 1,434 for the City-wide session, and just over 500 for the ward-specific sessions. The most common questions and discussions focused on:

- Plans for property tax increases in 2017
- Stormwater charge
- Transit: Hurontario LRT, increased service
- Affordable housing
- Housing and programs for seniors
- Tree planting and public green spaces
- City salaries

### **Other Tactics**

Every two years, staff conduct a scientific poll of resident's opinions and services. The next poll will be in 2017. Staff have used the information reported last year by Environics as a foundation for all their business plans, in addition to the public engagement tactics held throughout the year. Staff have also fielded emails from the general public, met with MIRANET and presented at the Policy Committee of Mississauga Board of Trade.

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**Next Steps**

As Budget Committee receives and deliberates the proposed 2017 budget, City digital channels, media, and social media will continue to promote:

- updates during budget deliberations
- the approaching Council budget vote
- Council approval of the 2017 Business Plan & Budget

**Financial Impact**

An outside firm contracted via an RFP process was engaged to conduct the Telephone Budget Sessions at a cost of approximately \$60,000.

**Conclusion**

Activities to raise awareness about the 2017 Business Plan & Budget and to engage people in the budget process were successful. Budget messages reached 4.7 million through various accessible communications tactics. Almost 26,000 people participated in the major outreach initiatives that included an updated budget website, the online budget allocator, three telephone budget sessions and interactive sessions with secondary and post-secondary students. The findings from the outreach efforts are that the majority of residents are inclined toward the City's budget position; balancing what residents value and think is important and maintaining reasonable funding increases. The findings also confirm the desire of many residents to be engaged in the budget process.

**Attachments**

Appendix 1: 2017 Detailed Budget Allocator Results

Appendix 2: 2017 Budget Allocator Comments



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Cynthia Ulba, Senior Communications Advisor

1.	Tool did skip some of the options like for Environment. There is a need to do traffic signal synchronization on some major streets. Overall message is do not spend what you do not have. If needed increase city revenue and then spend more. There could be savings in IT too.
2.	Please complete budge work on erinmills and Winston Churchill as soon as possible. It is a major traffic problem and headache for a lot of drivers at least twice daily.
3.	Decrease current budget and reduce taxes.
4.	The City's budget has been restricted far too much over the past several years, to the extent that the City is far behind in providing transit service, and some trails are not being maintained at all (e.g., the trail along Rathburn Rd. W., between Deer Run and Mavis).
5.	Just be more prudent while spending, don't cater to special interest groups. Check the work done and how it has been done.
6.	This city needs to have transit improvements. Our transit is pathetic, and parks and rec/libraries are for old people who don't matter anymore.
7.	Something HAS to be done about traffic flow in this city. You can't get anywhere on our major roads without being stopped at almost every single traffic light. The questions mentioned "traffic calming" several times, but fail to realize that drivers who can actually get to their destinations in a reasonable amount of time don't need to be "calmed". The answer to every traffic situation is NOT to add yet another unsynchronized traffic light.
8.	It will not let me enter Meadowvale, ON ?????
9.	This administration is doing a good job keeping Mississauga beautiful and functional
10.	Councillor budgets need to be reduced. Car allowance way to high. Community picnics on my dime irresponsible.
11.	Capital funds must be allocated for the Burnhamthorpe CC. Its needs a fitness facility. The area of Rockwood Village which has one of the highest level of property tax in Mississauga does not have a community centre with an adequate fitness facility (weight and cardio rooms). This has been brought to Councillor Chris Fonseca's attention, but have not heard back on what the required course of action is to get this on the City's planning committee's agenda. Please advise ASAP as this is a real concerns for the residents of Rockwood Village!
12.	Mississauga's councillors continue to increase budgets every year without due concern of the tax payers! I would like to see this Mayor do something to keep budget within inflation rate that is announced for the end of Sept. It was around 1.2% end of July. One budget out of control is definitely police budget.
13.	If any \$ is left over, it should go to community centres.

14.	As part of the Culture, I don't see mention about art installations. Mississauga's landscape is finally softening with the addition of these. Keep them coming!!!
15.	Fun and educational! Great job!
16.	<p>Can you please consider adding bus cost freeze into Mi-Way 5 program with plans to reduce operational costs?</p> <p>That includes double deckor buses, shifting more buses to articulated?</p>
17.	Overall i agree with the proposed recommendations. As per spend calculations in 2016 (YTD) actuals, we are spending a bit higher on maintenance, which can be curtailed in 2017 to support more public welfare and development amenities
18.	<p>We casually talk about increases for services (3% here, 5% there, etc.). When you live on a fixed pension, any increase causes a change in spending priority (food, shelter, medicine, charity, etc.). There are annual increases in hydro, water, natural gas, oil, gasoline (these change daily), etc. I can remember a time when gasoline was the same price for over 3 years.</p> <p>City governments get grants, loans, etc. from other government branches, such as Provincial/Federal. Where do they get the money? From the citizens! When will these increases stop?</p> <p>When will people be satisfied with what they have?</p>
19.	Are tree warranties being collected in warranty time frame? Or are trees being left to die and being replaced by city taxes? Why not hire a summer forestry student to review warranty and ensure collection. Just a thought
20.	<p>Library services are essential for any community. Please increase the services offered by the city libraries. Also make provision that city residents are allowed to borrow from UTM library. There should also provision for users to borrow from any public library in the province via inter-library in a timely manner.</p> <p>Funding can be freezed for cultural festivals. We need to spend more on nurturing local talent and not waste them on one day events which have limited value.</p>
21.	With two higher levels of government spending and raising taxes at their own free will, it's time to slow down the spending and growth At the Region and Municipal levels. Leading the way in budget reforms and government responsibility is the way of the future.

22.	TAXES ARE TOO HIGH , CITY NEEDS TO CUT BACK AND STOP THE LRT HURONTARIO ST.
23.	Please make sure to take care of our greenery in our beautiful city by planting more trees and cutting down on excess street lights. Also implement a stronger traffic laws on the reckless drivers in the mississauga area. Thank you and please think about how hard we all work to help finance our city, money should be respected, not abused.
24.	More spending on infrastructure and public transit.
25.	Expansion in this city is at its maximum. Now is the time to increase attention on getting revenue with increased tourism, more education institutions, social activities and effective transit services. New development needs to invest in this city with cultural and touristic support. Art Gallery with decent size, active spaces and investing in hosting international events should bring in revenue. We need to be creative in our approach to the city not overload of bureaucratic status quo. Good schools and colleges is the means to attract youth and families. Improving the quality of local schools should be a priority.
26.	There are no buses plying to Pearson International Airport on Saturdays & Sundays after 10.00pm could you please review this route as there is no other alternative ways to reach Mississauga. Truly appreciate. Thank you.
27.	Since 2008 salaries and benefits have increased \$111,000,000, were these not recession years, while it's been a spending bonanza in City hall you people don't pay bills we do, get rid of some employees and have the rest do what happens in the private sector take up the slack, you see that's how the real world works NOT YOUR WORLD.
28.	Have any studies been done to see how many people would actually use the transit corridor on a regular basis? Does one have to pay to park at these sites? I have seen a virtually empty parking lot at Tompkin Road and heard parking fees deter use, if one has to drive there pay to park and pay for transit, why would one who has a vehicle not just drive? This transit way still involves connecting to another bus to get anywhere one needs to go, so time wise for majority of people not worth it.
29.	Property taxes are inflating faster than private sector wages. It's becoming unaffordable to live in Mississauga.
30.	Trucks spray way too much salt on the roads in the winter. What a waste of money. It hurts the marine environment by going down the drain and ending up in the lake. No one goes to the Library anymore so that should not have an increased budget whatsoever. Lastly, there are not enough green spaces and trees in this city. The trees that were planted this spring on the side of the road are dead...what a shame. Instead of letting whatever developer is next create more shops that we don't need, how about some forests and green spaces. Make developers required to include so many trees on their property when developing. Thank you for the opportunity to give my input.

31.	Although the City has done some work at becoming more efficient I believe there still is a long way to go in cutting waste. On a regular basis I see so much waste that some times I wonder if anyone at city hall cares. Our taxes are growing out of control, wether federal, provincial, or municipal, while our wages are fairly stagnant and politicians never seem to notice or care.
32.	Thanks
33.	Stop authorizing building condos all over. Maintain what we have in term of population and improve schools/hospitals.
34.	Just maintain the infrastructure and reduce spending just because it's there does not mean it should be spent contractors need to be competitive as fees applied are already higher than most cities.
35.	Transit has got to grow as our city grows...right now the frequency and routes are far too limiting to moving people around while reducing our carbon footprint!
36.	I would not only spend the budget but also care to reduce the wastage, improper usage and restrict the misappropriation by implementing necessary controls and continuous monitoring. My suggestion would be that municipality should continue to have more emphasis on controlling the unnecessary spend, ensure all monies spent is giving back the value proposed. An occupational fraud team with responsibilities to prevent, detect abuse and misappropriation of resources to be implemented. Frequent audits and continous controls monitoring is highly recommended.
37.	great to have some input
38.	Currently there is no planning of traffic fluency. calming traffic is translated in creating more problems, more traffic lights that function as bottle necks. Fluency of traffic is safety: ppl travel to places in planned good time, so they don't need to rush. Please consider reducing traffic lights and implement more one way streets; add more "no left turns" on streets without left turn lanes and conside replacing them with what is largely used in Europe: "rotonda". Implement "no parking" on all major streets at all times: cannot have bicycles and traffic and parked cars and public transit/street cars all on the same street; no parking on major street is a common practice in big cities. Adding more designated parking buildings or on small streets would ensure safety and fluency of traffic in the same time. There is little thought put into the city growing and increased traffic. The stop lights are too frequent and not synchronized, it would not be acceptable in any major city in Europe to create bottle necks in the traffic with such poor design of traffic light. Makes no sense. The city needs better engineers for traffic planning. Thank you!
39.	I have already sent in my opinions.This is where I stand.Have been in Mississauga over 35 years and I say: things are changing rapidly ever since Hazel resigned.):



40.	More needs to be done to help the traffic chaos. The city keeps approving condo construction but new roads are not being added. Traffic is a nightmare as it is. What is going to happen when all of the approved condos are built, when so many thousands will move to Mississauga. Also something needs to be done about traffic lights. Some take too long to change and some people have tendencies to run yellow/red lights in order not to be stuck 3 minutes waiting for a light to change. Please do some planning before approving any and every project that every developer presents. Please think of the taxpayers for a change. I am thinking of leaving Mississauga and a lot of people I talk to feel the same way. Thank you
41.	1) Law enforcement can be improved with increase usage of InformationTechnology and data analysis. IT consulting shall be reduce by creating employment opportunity within city and not allocating contracts to other organizations or outside of city vendors. Even parking enforcement can be increased with data analysis. 2) Create community culture by involvement which comes with no fee and charges, city has many experts in various areas and who wants to do something for the city, make them involved, identify by city business employee database for their expertise and offer or ask for volunteer to lead community. Overall people and community engagement shall decrease cost on management and administration, and consulting cost.
42.	I am not currently living in Mississauga but always want to help the city where my kids were born and grew up until their 5 years old!
43.	More money for roads and please reduce traffic congestion
44.	Traffic within the city is ridiculous. More and more people are moving out and locating in smaller cities, it takes me over 1 hour to get to work on a work day and over 1.5 hours to get home. On the weekend I can travel this in under 15 minutes. Trafic lights are not aligned, construction is not regulated and affects too many streets at the same time going the same direction. It currently takes me over 20 minutes to get off the street I work on in the evening before going south on Tomken. Gas is wasted, fuel emissions, pollution and road rage are seen every day by commuters where it is not necessary. I even car pool to work but getting to the 403 to use the lane takes forever due to back log. Not everyone can take transit, kids, daycare, just overall feasibility but maintenance in traffic performance many issues could be reduced or eliminated. I am forever calling in to complain about lights not having turn signals working or the fact they are too short or not lining up with other lights. They get looked into and adjusted but somebody needs to monitor this full time. It should be a job!
45.	I support reduction across the board by 10%. Eliminate city council to 5 people. Outsource every department except finance, IT and legal. Eliminate unions. Privatize everything. Treat it like a corporation. Give one share per tax payer to the corporation. City hall report to board of directors and board of directors report to shareholders which is tax payers. Mayors and councilors are term limits. No career politicians. No guarantee pension. Everyone working for government should be on DC pension plan. No bank days. Work 24/7 like the rest of us.

46.	I am very proud of our city of MISSISDAUGA and its management, we should all work hard to keep it safe, clean, progressive, free of debt, and very desirable for residing.
47.	Please deeply look into each services provided if indeed need to increase, first thing is to see from which and where we can save some cost prior to decide to increase the budget. Also note that the salary increase unable to cope with the tax increases, citizen will down grading the quality of live and increase more citizens to claim subsidies from government.
48.	I am interested in knowing how the proposed budgets will affect the disabled community and would appreciate feedback in this area.
49.	Try to spend on Senior citizen, Increase their pension.
50.	We really Need to Find Long Term Solution To Traffic Situation and focus energy on this
51.	hope that mi way is going to work because we are spend a lot of money and do not see any benefirs yet
52.	City should look into efficiency more, while maintaining and improving the services.
53.	I do believe there are inefficiencies in the system and that eliminating these inefficiencies would make room for further rebalancing of the budget spending. These "savings" could then be reallocated to introduce other "growth" projects.
54.	That is just my personal opinion based on my lifestyle, needs for my family, kids, work. In general I fully trust in competence of people who developed this budged in one of best maintained cities of Canada.
55.	Traffic flow is key to a successful city and economy
56.	spend what we have do not borrow more debt is unethical for our children
57.	The site plan approval process is ridiculously complex, with virtually fully developed building design plans being required at far too early a stage in the project cycle. Too much bureaucracy and time wasted.

58.	I feel the city of Mississauga needs to funnel more resources into the community and infrastructure. The future of Mississauga depends on community, training, employment, and assistance programs to help people in seeking employment and provide our youth with more opportunities for growth and higher education. Another key area is infrastructure in terms of parks, recreation, and urban planning. Mississauga is rapidly expanding and we need more development and expansion. We are far behind in terms of housing, small business, and overall offerings.... if we want to expand we need to plan for the future which is highly service geared and the need for better infrastructure is so apparent. Our downtown in comparison to Toronto and Markham and Oakville and other places has shown far less growth and there is a lot of room for improvements and the introduction of more small business such as restaurants, cafes, bars, entertainment as well as office and retail establishments. We need more outside income and we will only get that is we can attract more people to Mississauga.
59.	The way we are going is good, with only a minor tweaking needed. Hopefully, downward tweaking.
60.	All the best I know it's not an easy thing to balance the budget good luck.
61.	Thank you for the opportunity to have my voice heard.
62.	I don't think it is necessary to pick up the green kitchen waste bin every week in residential areas (especially in the winter). These bins are so large that they would easily last 2 weeks between pick ups!
63.	It is highly important to focus on safety and security of people. In malton all parks and quite areas need security cameras, so police can monitor. Police need to have drones to find criminal activities. In day light people selling illegal stuff in parks and trails. Area is becoming dangerous day by day
64.	Is the city looking at creating more efficiencies such as how resources are utilized?
65.	I'm an early pensioner thanks to age discrimination in the work force and suffering through the tax crazy Liberal government. I'm at the point where I simply can't afford constant property tax increases. If there was a rebate program in place for people in my position then I would gladly see the budget get the money it probably deserves.
66.	Although I am over budget, I do understand that in order for the City of Mississauga to maintain it's identity as a "World Class City", funds must be spent, to build better roads, have adequate Parking Enforcement Officers and Animal Service Officers, update/upgrade Transit, and have secure and safe IT and Security.programs.
67.	Cut back on huge salaries for over paid double dipping Politicians who collect big fat salaries from both the City of Mississauga and the Region of Peel.
68.	City does a great Job

69.	For anything I'm not familiar with I just said to stay with current budget. I get why this survey is done, but that's why we have politicians! Most people don't have the data to support their choice of increased or decreased funding. Hopefully the city does!
70.	Thank you for all the work you do to make Mississauga a world class city!
71.	with increase provincial costs to just about everything that will cost everyone dearly, please try to get the municipal spending down... just might help a few seniors and in general all of Mississauga's population
72.	I love my city Mississauga (18 years) I am so proud to see the development in the past 18 years. Mayor Hazel did a fantastic job, I am confident Mayor Crombie will follow her foot step. God Bless Mississauga.
73.	I would like the City to reign in out-of-control increases in staff salaries and pensions, which have grown far faster than in the private sector in the last 10 years.
74.	Finding efficiencies in providing existing services must be looked at in great detail before increasing budgets. It is always easy to increase spending however one must remember that every level of government (federal, provincial and municipal) is continually increasing taxes yet we continuously read about the failure of these governments to ensure that the funds they receive are being spent wisely and efficiently. The taxpayer only has a limited amount of money and our incomes are not increasing at the same rate as the increases in spending by every level of government.
75.	We pay some of the highest property taxes in Ontario. This must stop.
76.	If the goal was to communicate these are tough decisions, goal achieved. Thank you for running the city.
77.	A very useful, informative and interactive budget tool
78.	Please put pressure to have UTM offer more expanded full time and part time courses. If not look at attracting York University or Waterloo University or McMaster open up a major branch in Mississauga. Please look at ways to have our under priveleged gain more access to higher education closer to home.
79.	I'm more interested in how you can do more with the same budget. This is where you need to engage the citizens. I see a lot of waste on how we deliver services today with minimal costs borne by the people who put the most stress on the system.
80.	If we are willing to pay for it why should you not do it?
81.	Thanks for the consultation!

82.	How about thinking along lines of reducing taxes? Or modern politicians don't know such words anymore?
83.	I reduced the Cultural Budget but increased the Fitness and Activity Budget. Fitness should help reduce the cost of Health Care.
84.	I think it's time you start managing the peoples money more responsibly instead of always increasing costs you need to find ways to do more with less. Not everyone gets a 3% salary increase to pay for all your spending.
85.	We need to reduce the spending, taxes are becoming to high.
86.	How many people are taking miway? there are such a big portion of money going to miway, does it serve most of people's request? Or maybe should be moved to current traffic improvement.
87.	Focus on improving the qualifications and abilities of middle managers who, in too many cases, have no management experience or skills. These employees have tremendous budget controls but little skill on running their departments.
88.	Continue with Hazel's plan to stabilize infrastructure first. We cant have everything else if we can't use our roads in each season and our essential services are compromised.
89.	Focus should not be on spending more but controlling costs.
90.	Try and adhere to budget or spend less
91.	The current tax in Mississauga needs to be controlled. It's getting out of hand.
92.	under budget!
93.	Interesting that the Police budget is not here. Cities spend way too much money on Fire and Police.
94.	Surplus amount is needed to be allocated towards lowering the property taxes ratio and reducing other admin costs.
95.	Please don't increase property tax further rather make city admin more efficient to save \$\$\$
96.	It is tough to work with a limited budget, but we have to take advantage with what we have.
97.	Good luck!
98.	Thanks for sharing the budget with Mississauga citizen. Public education is the most effective key to build a healthy community, Mississauga Libraries support the education in a way or another and Mississauga needs urgently a good public transit system to reduce the unbelievable

	traffic congestion.
99.	Most of the comments in topics related to increase or decrease budget are not relevant to situation. I don't think that increase or decrease of the budget in 300K with all budget 21M, will have a significant impact on IT structure, and the same with everything else...
100.	I prefer small annual tax increases that keep up with inflation and allow services to be maintained or increased. At the same time, I would expect that my tax dollars are spent wisely, and not wasted.
101.	I will be happy to pay \$20 more on property tax
102.	The City of Mississauga is a great place to live and work. I use to live in Etobicoke for 7 years , so I was always out and about enjoying what the city had to offer at that time. Back in the mid 80s to early 90s. As stated I would live out in Mississauga again if the opportunity happens to arise again due to my career or future goals. I currently live in the downtown core. Tired of the noise and the current high risk neighbor hoods , I guess Toronto, Mississauga and surrounding areas all have their high risk areas. The province of Ontario in a my opinion , within all areas of These great cities all have change. Some for the better and some areas not for the better. I must state both /all mayors in both/all cities in Ontario are doing great jobs at hand. I am sure it is not an easy task at hand. It is, I am confident a very challenging position/s jobs, along with very interesting challenges / positions to fulfill so we all can live life to the fullest each and everyday. Keep up the great work and your accomplishments. Keep going forward in a positive manner fulfilling your daily, (24/7 sometimes), duties, as the MAYOR of Mississauga, you all are doing a fantastic job to date. Regards,
103.	3% reduction through efficiency.
104.	I feel as though the city of Mississauga needs to prioritize concerns better and see which services are not being used and decres those.
105.	My first priority would be to improve traffic flow as that is a daily aggravation in our family
106.	Get your spending under control! People are outraged at tax increases AND ADDITIONAL NEW LEVIES (Taxes). Businesses and taxpayers have to live within their means and so should Governments.
107.	The suggested reductions will not have any direct impact on services already in place as their service quality is already average. Snow clearing needs to be speeded up. Most of the services offered are not even tangible and of any real effect on day to day living of ordinary citizens. Thanks.

108.	some of the,questions are subjective. I have no recommendations how to improve this, just needs wording at points in the question perhaps. I like the opportunity to participate regardless.
109.	Thank you very much for including us in this exercise.
110.	I think we should make every effort to work more efeciently. We cannot just increase taxes every year when there is so mch wastefulness going on. I am retired and I cannot afford higher taxes every year, just because people refuse to work more efficiently. My ipension income does not incese at the same time.
111.	How about a reduction in perks and expense accounts for civil servants? Your parking bylaws are stupid and do not reflect the reality of today's family. My waste collection is 50% of what it used to be. My property tax, water/sewage, hydro bills have all gone up in the past year and nobody I know is getting a 3% or 5% increase in salary. Live within your constituents means!
112.	The focus should be on eliminating wasting public money; a couple of examples: useless "No litter" signs installed next to some mailboxes, Meadowvale Community Centre that has been designed in such a way that it seems that whoever approved the design has never visited the existing community centres and not taken into account the mistakes that had been made (e.g. River Grove CC, one of the newest in Mississauga, rebuilt a couple of years ago because of poor initial design) I have suggested reduction of spending in the proposed budget in almost all areas but still the total
113.	Please allow all students to access public transportation for free during school hours!
114.	Taxes have reached an uncomfortable level for me. When you add in all the rest of the increases of late, gas, hydro and waist water/water it is too much. I am always cutting back and adjusting temperatures just to keep things in budget but there is a limit to that also. Wages barely change for the better.
115.	Didn't see "police services" in the lists ... I feel this should be reduced by minimum of 5% next budget
116.	I will suggest city to control increasing Property Tax burden on citizens
117.	good luck!
118.	Dealing with the city, observing its daily operations and city staff I have found considerable inefficiencies. Time management and employee pace in many circumstances is far below industry standard. Time to weed out the slackers and inefficient employees!

119.	<p>One thing that seriously needs to be considered is smart traffic lights across the city. One of the biggest complaints I have is sitting at a red light, when no-one (not even pedestrians) are using the green. If we invested in smart traffic lights that could speak to each other, and/or understand when there is no traffic using the green and adjust to give other lanes a green it would serve two major benefits: a) reducing congestion, and improving traffic flows across the city, and b) allowing for emergency services to turn perpendicular routes' lights to red and open up the laneways for them to get to emergencies faster.</p> <p>Maybe at the beginning it would just be on very major intersections/major routes (e.g. Hurontario St.); but over time should be rolled out to pretty much all traffic lights.</p>
120.	<p>I think we need to rethink the continuous building of high rises in Mississauga. I know that it brings more tax dollars in the purses of our City Hall in a smaller area but no one seems to be thinking about the ramifications of our traffic in the Square One area and beyond. Everyone assumes that everyone will be using public transit but unless you cannot afford a car that this will not be the case. Also, no one seems to be looking at the pollution and excess garbage this produces. After a while if condos are not properly regulated and properly maintained, they start looking like an eyesore. Also, it would be nice in a perfect world that everyone would be walking everywhere or biking to their destinations but that is also a cruel reality. A lot of people still depend on their cars. Not everyone has the luxury of working from home. So if you have 5 towers x 1-2 cars each unit - Ya hoo! Burnhamthorpe Road is going to be a fun place to drive at all hours of the day and night. Hopefully, also something is going to be put in place so that foreign investors do not buy up all this affordable housing (which is meant for real people actually living in the area) and then just use it as a rental property. Perhaps something can be done like in Vancouver where a tax is implemented for only foreign investors to stop these types of purchases.</p>
121.	<p>Would also appreciate spend for increasing bicycle lanes in all roads.</p>
122.	<p>I would like the budget to take more into account seniors needs, specially in two areas: Busses services and roads (crossing paths - specifically in Erin Centre Blvd. across from Erin Mills Town Centre)</p>
123.	<p>Generally, I feel that Mississauga runs a pretty tight ship and that our taxes are fair. A modest (I said modest) increase is not unexpected.</p>
124.	<p>I didn't see the budget included funding for schools, did I missed it somewhere?</p>
125.	<p>the recent rain runoff charge was really a tax increase because I have no storm sewers on my street</p>
126.	<p>Thanks for consulting me</p>
127.	<p>I understand some increase are necessary but every year budget goes up and so do our property taxes and frankly it is getting too expensive to live in this city and services don't seem</p>



	any better.
128.	Requiring an email to submit the survey will result in fewer people contributing. Most email addresses contain the person's name in some format.
129.	City need improve its efficiency and productivity, thus reduce labor cost.
130.	Thanks for allow us participate
131.	Field that need improvements: around square one every week, garbage bins are overflowing also around Hwy 10 and Dundas intersection
132.	On recreation; the option did not offer to reduce general celebration square activity or increase public or community group rental fees for it's use. The decrease option only identified diminished square use for Christmas, Tree and Canada Day use. Why weren't they left the same and an alternative suggestion as above offered?
133.	As you are aware, I tried to give my contribution in the last budget for 2016. Then my comment was that decission to spend money for the last century public system and extending similar is waisting a money and time for the future generations. Wthouth good and fast public transit, there will be no progress. People will loose more and more time in transit and all effort to give them more parks, libraris is vaisting a money, there will be no time for these activities.
134.	What bothered me about the survey was that the choices were to limited in the details given. The City always talks about the new developments concerning housing developments (i.e. Rogers condo's or the Port Credit Harbour development) but never expressing concern for affordable housing. Further, we are a growing city of new Canadians and an increase in immigrant service is essential to a city such as ours. Hence I supported an increase in library services and other social agencies in order to allow newcomers to adjust more easily into our community.
135.	I would like to see more affordable housing available for seniors in Mississauga, with the proximity to Toronto, the prices here have been rising almost as badly as those in Toronto, a lot more seniors seem to be using food banks etc, some added affordable housing would be a great help.
136.	Less government at all levels is needed.
137.	Why do we not increase our Environment budget??? It is less than 1% according to the budget website. Climate change is an ever growing concern that needs to be seriously addressed at all levels of government and to be participated by all to make a difference. I would like to see this be increased significantly for the good of the city and its people.

138.	My opinions were based on current living conditions in Mississauga.
139.	Stop make work projects in road maintenance ... No need to redo curbs and sidewalks unless you are replacing underground pipes. Focus on roads that badly need surface repairing first. Plant perennial flowers instead of seasonal
140.	The parks and rec should be keeping a better watch their department.
141.	In my opinion improved co-ordination of related services would decrease time and cost, including the additional administrative expense.
142.	Transit & fire protection is important to me
143.	Thank you for the opportunity to provide my input on where I think the operating budget should be spent.
144.	politicians/government employees should have salaries freeze or capped just like the regular working class in the private sector
145.	I appreciate the opportunity to suggest where spending increases or decreases be allocated however the approach isn't based on a balanced budget. Each category was given various degrees of cuts or increases however the base (or keep current amount) was not adhering to your budget allocations. This is a bit misleading! What is the actual budget amount should all services be kept at equal levels? If inflation is taken into consideration, the costs to maintain course should be a simple adjustment. In summary, any increases in services should be balanced with a decrease in another service. It appears that the current budget isn't sufficient to manage the current program.
146.	I think that the most important budget areas are improving the transit system and winter road maintenance.

147.	<p>1. As stated in previous years, although an interesting exercise, it does not include information that compares our spend to other municipalities making it difficult to provide informed feedback. The BMA results should have been included so we could know where we stand. As an example, if we rank number 1 in fire services, this may influence budget decisions. Without knowing this data, input is less informed.</p> <p>2. Further, we are amongst the highest in taxation across many segments (2 storey and bungalow) based on the BMA report, yet you have previously stated we are amongst the lowest as you have been cherry picking the segment that fits your narrative, but misleading residents. Our relative rank data by segment should have been included with an explanation why you choose to be more competitive in some segments, and less in others. I would favour increasing taxes across all segments (Senior Executive, Multi-unit and High Rise) while maintaining those that are already high, and use this tax base to invest to make the City a truly great City. We are a good City, but we can be great. We need to be number 1 in Canada, not number 54 per Moneysense.</p> <p>3. The budget decisions should also connect to our vision to "inspire the world" and should provide guidance in the areas that we plan to inspire, and therefore spend money. Further, commitments that we have made like "net zero carbon city" need funding, yet the tool does not allow for this key promise to be funded, and until it does, it remains a promise without plan or a budget to realize. A budget needs to align to our vision, and if it does not, either we have the wrong vision, or wrong budget.</p> <p>4. Budgets also generate money for the city yet this perspective is not shared. It is only about cost. If some budget decisions attract new business, new residents to increase tax base, improve property values or drive tourism, the related revenue benefit of expense investments needs to be more clearly stated and factored into investment decisions. A budget is not just about expense. It is also about revenue generation.</p> <p>5. The tool continues to only show City function versus Peel. Peel needs to be included. To the best of my memory, the tool has remained the same for several years and needs to be overhauled to acquire more insight and value. This process could be more valuable if time is taken to enhance the allocator.</p>
148.	<p>Although you provide 12 budget areas it still is not all encompassing and the potential increases or decreases that you describe limit the effectiveness of this process. Some feedback is far better than no feedback but I'm sure that this survey could be revised to allow you to obtain feedback that is even more meaningful.</p>

149.	We need to improve transportation in a growing City like ours. It is sometimes difficult to get around at times. It is also a good idea to offer more recreational facilities, so youth have activities to keep them away from participating in unlawful activities. It goes without saying that we need to keep our emergency services up to date to deal with the growing population. Although a significant part of every city, I believe that the internet replaces the need to offer more library services.
150.	no mention of police funding and traffic problems?
151.	There are a few changes I would have made that might have had an impact on the answer that I selected. Some deletions and some additions to the various proposals.
152.	There should be more budget for Old age Seniors.
153.	I took the budget challenge and proud of it!!
154.	with wage increases hovering between 1 an 2% I am not supportive in raising spends that would exceed this amount - the net being a negative impact on discretionary spending which spurs the economy
155.	It is disingenuous that for each decrease your pick a pain point that affects me directly as a citizen. You don't use - staff will attend fewer conferences or the travel budget will be cut, or we will have to hire more - less experienced workers. Nope - it is always close a pool or don't clear the snow, never a wage freeze for all employees, or changing the expectations of a workday or any of the other myriad ways I could easily save 5% without touching services.
156.	Parking enforcement should be revenue neutral as license fees and fines should cover this and should not come out of regular revenue.
157.	I appreciate the opportunity to comment.
158.	Need to trim the fat
159.	Ladies and Gentlemen spend our money wisely.....
160.	Before agreeing to any increase, it is essential to closely examine accountability and work quality. It is easy to say we need more help, but there will never be enough staff if current and new staff don't work diligently and effectively. I am not suggesting overworking employees, but at least let us look at quality of work delivered . Case in point is the state of the pool facilities such as washrooms. I was told that they are cleaned daily, but I find it hard to believe when the same dirt is there.
161.	Most of the Mi-way buses run empty during off peak hours. When many people are making earnings hard to get 2 meals per day and now many are loosing jobs where as Mi-way employees like drivers make 3 times of the average working employees ! They get pensions to

	all other benefits is it fair ?
162.	<p>I think what makes mississauga great is although we pay more taxes than toronto it shows in our infrastructure, our clearance of snow in winter and various other things.</p> <p>We need to keep investing in transportation to keep our city moving, and our infrastructure to make sure roads and streets don't collapse, is efficient and not congested.</p> <p>If we can get people to jobs then our second focus is on security and then culture.</p>
163.	<p>Maintenance of our city is important...trees and landscape looks rough in many areas of Mississauga. Weeds, trees not pruned, trails in forest need to be maintained etc. Is there quality control to oversee quality of work being performed? We have a beautiful city but it will go downhill if we don't maintain the existing areas. Fines for those who litter! More garbage cans in areas.</p> <p>Celebration Square Activities...we need more flexibility. For instance, it would have been nice to broadcast Tragically Hip Concert...a real Canadian event supporting Canadian Talent.</p> <p>TRAFFIC!!! Please do something about coordinating lights...left turn advances at all intersections. Crazy traffic everywhere you go in Mississauga.</p>
164.	Cultural activities that cannot survive by being supported by those who want to attend shouldn't be propped up with tax dollars.
165.	Public money should be spent appropriately considering it is your own income. As minimum salary doesn't align with inflation, expenditure should be maintained accordingly. If we follow such equation then money well spent on services provided to public.
166.	you should increase the IT budget to create new jobs, strengthening our local economy.
167.	<p>I believe municipal finance people feel "entitled" to annual increases in their budgeted allocations. I strongly disagree with this philosophy/approach. I am a senior on a fixed income, except for government pensions. How do you, as elected representatives of all residents, feel about continually increasing the amount of our municipal taxes? It appears all the government agencies and people/organizations/companies providing goods and services have similar attitudes!!!! If this attitude continues, soon many residents will be asking all levels of government to provide goods and services free of charge as we won't have the resources to pay for these items! Please consider keeping your budget amounts at an affordable amount.</p>
168.	Please reduce our taxes!
169.	I think this is an excellent tool that enhances civic participation! The consequences of one's choices are clearly visible,

170.	Public transit needs a better strategy. The legacy thinking of large infrequent busses needs to be reviewed. Smaller more frequent busses would enable a more convient system that would be used more.  Although I agree with a security plan for IT hiring more mgnt layers will not deliver what you need. So my view of increased spend is to see a focus on actually delivering something vs expanding middle mgnt.
171.	Would like to see more funding for flood prevention particularly in flood prone areas.
172.	with hydro, gas and the water bill all going up and up it's time to lower our taxes. Pretty soon we will have less take home pay and the rest going to taxes. We pay taxes on taxes.
173.	Time to start looking over our \$ , stop spending start saving , and get your employees to actually do their job effectively, I would guess 4 guys standing and two working to empty a swimming pool its best example . regards
174.	If I had my way (pun intended) I would cut every penny of subsidy from Mississauga Transit and put it all into improving roads. Gridlock is dreadful and getting worse but meanwhile we see buses driving around with only one or two passengers much more often than when we see full buses. People who use transit should pay the cost of using that transit. Also the "Busway" is a total waste of taxpayer money - that money should have been spent on improving roads for everyone.
175.	Descriptions that reflect what the reduction would affect are not what I would have include. Jobs currently done should be reviewed for value....A refund on grass cutting for 2016 should be requested as a terrible job was done in Meadowvale.....does any one monitor the work done ?
176.	Why don't we think how to increase the efficiency instead of increase the budget? Every year the increased property tax amount should give enough room for improvement. There will have a limit for spending.
177.	Suggest that if additional funding is require we follow Vancouver's lead and levy a surtax on foreign property purchases
178.	We need more and efficient bike tracks . Especially on the Central parkway between Eglinton and BRT station. Thanks
179.	Now to really save taxpayers ' funds flatten middle management, change all city employees' pensions to defined contribution plans and fire anyone with the words "green", "sustainable" or "diversity " in their job title.

180.	While I, like most citizens, have a wish list, I think it is critical that politicians realize that we need to find more creative ways to raise money than off the backs of taxpayers. Taxes go up at least 6% a year between the city and Region, and it can't continue. For example, we nicely just paved Glen Erin Dr between Middlebury and Thomas St, and a utility company promptly dug into it less than a month later. Why are we not charging these companies to the hilt for this? Very few explanations would be possible as to why this couldn't have been done before paving was completed. I would also like to see the elimination of curb side leaf pickup - they blow away, clog the storm drains, and I believe it is a luxury few are afforded. I have 20 yr old trees, and haul 20+ bags to the curb every year; all households should be expected to do the same. Please be creative in saving costs, and raising funds. Tax increases should be a last resort, not the norm!
181.	<p>The 12 choices are presented as being mutually exclusive. This is not realistic. Many budget decisions spill over to impact several departments. Ex. a reduction in the Fire Department budget and fewer fire trucks need not lead to unacceptable response times if the Traffic Management Control system were operational and setting traffic lights to favour the progress of emergency vehicles.</p> <p>The City could save money by focusing on it's core responsibilities and not funding other institutions such as UTM.</p> <p>The tax supported operational budget has a number of contingencies built into it which result in the City always achieving a year-end surplus. In my opinion this is not necessary or a basis for good budgeting.</p>
182.	I would love to see Mississauga become a hub for arts and culture. If Mississauga were able to draw people from other cities here for even more festivals and events, those same people would be spending more money in Mississauga restaurants and local businesses, and increase parking revenue and transit revenue. Money invested in that way would bring more money into Mississauga. It would be a win-win situation.
183.	Correct snow clearing around bus stops. Many stops inaccessible during snow seasons.
184.	I would suggest that during non rush hours, when the busses are mostly empty, to consider other options, like smaller busses, reduce the number of runs, sub contract to taxi or uber to transport the few passengers, it will cut down the fuel consumption, the wear and tear of the busses, the pollution and the budget
185.	One of the basic fundamentals of innovation is a limitation of resources. Human beings are problem solvers by nature and I believe can always find a way...
186.	More inspection and increased awareness of litter problem. Store owners need to respect the environment keeping their store fronts clear of litter in order to keep Mississauga clean to keep property value especially high volume convenience stores. Dog feces is also a big problem in Sauga

187.	Appreciate having this opportunity.
188.	Reduce the services and leave the money in our pockets so that we, the Citizens of Mississauga, could take care of ourselves!
189.	Some funds should go to the repair and maintenance of public libraries buildings and inventories. It's about time to invest in educating Mississauga's residents and serve the youth.
190.	There are so many fatal accident during the winter. It is very important to have excellent winter maintenance and mississauga transit especially during the winter. Please educate your driver to follow the rules because so many drivers are rude and will come 5 to 10 minutes early and then kill their time on the road by stopping for 5 to 10 minutes. Sometimes, they are are some accident because the driver is in hurry so he can have his cigarette or coffee break. We do not need library much because of the internet. We need physical fitness and emergency as well as more police to protect us and more cameras in the bus terminals and other public places. We need more lights in the streets. I would like to thank the mayor for improvements in Mississauga.
191.	My submission was over budget, but I didn't see a reduce by 1 percent on transit. Would have probably evened things up.
192.	It was kind of fun and very informative.
193.	Current level of services being provided, in my opinion is more than enough and we should be utilizing current spending to its optimal level with minimal wastages
194.	I really liked that you are engaging the public in this way. I hope a lot of people do these survey
195.	I gotta admit the one thing I really don't understand is the usefulness of the Mississauga Transitway. Just seems like a waste of money to me.
196.	Share the effectiveness of the city programs, improve efficiency how programs are delivered, while focusing on reducing cost without compromising safety.
197.	The only thing I am looking for is the City to enforce its own bylaw relating to private garbage collectors who violate this bylaw. The enforcement officers expect ME, the complainant to furnish them with evidence for them to stop these infractions. Are you serious??? Mad??? Give me THEIR job and I'll do it for sure. I pay enough taxes! Why have laws that you are NOT enforcing on purpose??? No wonder these garbage trucks act wantonly, snubbing their noses at your laws and causing great discomfort to me and my child almost on a daily basis. I am disgusted at this City and its don't-care elected and appointed officials and staff.
198.	Thank you.
199.	If the budget has been exceeded by 3%, maybe it's high time that the City explored more ways



	of generating revenue internally and externally.
200	I am sure city council had to approve this survey; and that scares me. I really hope council's thinking is not like this survey suggest ... The questions clearly ties \$\$\$ spent to better service and as we all know \$\$\$ spent is NOT a guarantee of better service. I am sure you have all experienced great service at a burger-joint and lousy service at a stake-house. Of course I want better service for our community but I also believe efficiency is the key; NOT spending. I selected the 5% reduction for every question as that was the maximum reduction the system would allow me to choose.
201.	I lived in mississauga all my life and am overall pleased with the services I receive compared to other jurisdiction. However the rate at which the building and planning department responds is very slow. It shouldn't take 4 months to review a site plan or 3 months to get a permit to build a house. Compared with toronto this is very slow. This will limit building investments in the city. In Toronto you can get a building permit in a matter of weeks. I work in this industry and I can tell you developers are avoiding investing and creating jobs here and would rather work in faster municipalities.
202.	Mi Way should enter into talks with the taxi industry to start talks concerning the topic of 1st/last mile service and providing service to low volume routes in off peak hours to lower its cost of operations. Mobile Licensing Dept. should be aggressively prosecuting unlicensed for hire service providers and the companies that facilitate these illegal services.
203.	I appreciate this function. This is what democracy should look like. Also, it would be nice to promote this strongly and to also share the results.
204	Continue spending wisely and cutting where needed and increasing where it is critical to increase. Be careful with omnibus bills as they sometimes pack unnecessary items together with needed expenditures. I think that this is a flaw of the survey in that details are not shown in the questionnaire.
205.	Big advocate of creating and maintaining jobs not losing jobs even if it means paying a little more for services.
206	Reduce salaries of Hydro workers. Rediculous.

207.	Quite frankly the word "traffic Management" seems to be misrepresented in Mississauga. From what I witness on a day to day commute the last thing that traffic has, is management. This city has become prohibitive to movement and is more the "City of Lights", that being traffic lights. I have resided in Mississauga for 28 yrs and have witnessed a slow decline in the ability to move around in this city. This is mostly due, not to population increase, but more to the fact traffic lights and road configurations are not designed for optimum flow. In fact I will say, when we originally moved out here from Toronto. I was amazed at the wide streets and accessibility for vehicles and smooth movement. This has completely disintegrated. Buses block flow, right turn lanes are somewhat non existent on a majority of roads and this city is more incline to stop and go traffic rather than flowing.
208.	Minimizing our carbon footprint and keeping our space green is very important, especially with Climate change concern.
209.	Funding In Mississauga to support cultural organizations and related projects is very underfunded compared to other cities in Canada. We strongly urge the city to invest in culture; it has a very positive economic and social impact to our city.
210.	Thank you for this opportunity to participate.
211.	I would like to see the under budget funds returned to taxpayers. I didn't have time to include comments for each of the questions but in general, I think there is room for efficiency improvements in most if not all of the areas and dealing with them could provide better services for less. As an example, I saw a local park being repaved and re-seeded several times and sadly, even with the extra effort there's no visible impact on the end result. I saw some city trails repaved for no apparent reason while others that are in dire need of repair are still in waiting. I hear motorcycles racing on Winston Churchill blvd @ 1am without problems but tickets for parking and going slightly over the speed limit don't seem to be lacking resources. Physical libraries are dinosaurs as most if not all households have a computer. While community centers serve a purpose I would like to see a more critical assessment of the need for improvements. I'm sure the new community center is very nice but was the old one so bad that it needed to be demolished? Could renovations have remedied whatever was amiss and be less costly? I hope my feedback will prompt the city to think more about decreasing rather than increasing spending because those who pay for city services also have a budget and not too many the luxury of having it increased every year.
212.	Many changes to the cost of life in Mississauga over the years, such as the requirement for paid street parking in some area. My condo property taxes are increasing with no visible improvement to my community services, car insurance rates in the square one have increased dramatically, and vehicular traffic in Mississauga is overwhelming. I would like to see improvements in these areas.

213.	It's important to manage the city in an efficient and effective way realising that the debt to disposal income of Canadian is at all time high of 1.695. Public sector wage continue to go up irrespective of reality whereas private sector is flat and decreasing. Average Canadian are going deeper into debt just to pay for increasing property tax every year to pay for 60% of wages of city budget with increasing wages every year. If we continue this increasing trend every year, we'll be in for an impending surprise very soon.
214.	I have one more question,why pet owners.in my case /dog/ have to pay different amount of tax when comes to in tact dogs vs dogs that have neutered animal services have no answer to my question.
215.	It's good to be involved. Thank-you
216.	<p>We can't pretend that costs are increasing in Mississauga. If we want to be proud to show off our city, we have to spend money to maintain and improve it. I also support more funding for arts and culture. We need to make Mississauga a showcase of talents.</p> <p>Overall, I have no problem with paying more taxes for a high standard of living in Mississauga. Let's not become Toronto.</p>
217.	<p>One question for you. I am a long time resident at Credit Heights Drive. For years we have been asking to eliminate culverts and add side walks instead.</p> <p>Many residents have small children now, not having side walks is becoming very dangerous. We pay high taxes in this area and feel we deserve something which should be considered 'Norm' in city living. I hope you will consider it in your next budget. Thank you.</p>
218.	Much more effort should be made to make Mississauga more pedestrian-friendly place. Right now, it seems to me that all attention is focused on vehicles. More pedestrian crossings are needed, traffic lights schedule should be more adjusted to pedestrians, sidewalks should be provided or repaired where necessary etc. When removing the snow, attention should be paid not to dump the dirty snow on pedestrian sidewalks. It is outrageous to see - typically for Mississauga - parents with toddlers trying to avoid snow dumps from the roadways. In my opinion, these measures should not require significant funds.
219.	In my opinion, with the fast growth surrounding Square One, better movement of traffic and better security at intersections is required. Red light cameras needed and left turn priority extended during morning and afternoon rush hour at major intersections in the city. Our city is well serviced and is in good conditions.
220.	The arts, culture and heritage are vital to a vibrant community. It feeds the imagination and organically enhances problem-solving and communication skills and makes for a more balanced approach to understanding oneself and the world around. And parks and forests are a vital part of human existence. They need to be cared for if we are not to make our planet inhabitable in the not so distant future.

221.	PLEASE INCREASE TRANSIT FREQUENCY
222.	There should be accountability of money spent. All contract should be publicly awarded or even provided on the web. All the salaries and benefits should be posted. Why is my councilor has two secretaries what important work he has done. Just because you have a larger tax base that does not mean you should spend money at your will. There should be town hall meeting in every ward in regards to work being done
223.	It's not in the budget but would request to review the service levels of the approved taxi company (black and blue taxi) as they do not respect their customers i.e canadian citizens..thanks
224.	Thank you .. I think the mosr important is to reduce the miway mountly fair
225.	A 2% efficiency improvemt is doable if all department managers look into their respective area of responsibility.
226.	<p>These numbers dont seem to always add up.</p> <p>Also - in 2014 - Martin Powell, the commissioner of transportation and works for Mississauga, said the city had a budget of \$13.2 million. (and we went over by almost 2 million)</p> <p>In 2017 the proposed budget for ROADS - WINTER MAINTENANCE is 23.25 million.</p> <p>How did this budget almost double in 3 years? I really would appreciate an answer on this.</p>
227.	The city needs to reassess the problem of the reduction of roads/bridges because of the expansion of the 401 Highway. This will add more congestion to already overburdened traffic arteries taking away from people's personal time and time spent with family.
228.	We are not growing tremendously population wise so we should be conservative with our spending as some corporate taxes have decreased our intake.
229.	Fiscal restraint will mean that our elected councilors and mayors office must reevaluate the various budget priorities. A Living Mississauga is not about more LRT projects, "new" fire halls and development wherever a developer wants to build. A Living Mississauga requires well maintained public facilities, more public spaces (not Celebration Square) a true downtown (Clarkson, Streetsville, Port Credit) not some big box creation such as Square One and/or Heartland.
230.	a hard job. Although I dont currently use MiWay, I'm reluctant to reduce service. I enjoy the parks, the community centre and library so want to support those. Mine ended up over budget but I like the concepts of the extras proposed for the categories I selected an increase for. I'm still not sure that Fire shouldnt get a larger increase as I think our emergency services need to be

	supported and education is a good preventative.
231.	There isn't any mention of the garbage services that is the most important part of our lives and an increased problem. The new garbage bins are great for everything but recyclables bigger than the bins, and furniture, etc. Biweekly pickup is below the needs of the residents who are not single. We wish to see an improvement in this service first.
232.	I assume someone is looking at salaries esp. management positions. There are a significant number of positions that are on the sunshine list (that excluding benefits). I hope remuneration for these positions are consistent with what's offered in the corporate world. I would see this as an area that should be investigated. Thank you for the opportunity to provide feedback.
233.	<p>-Our property tax are way too high compared to Toronto. We need a leader to fight back with Toronto and run our own city!</p> <p>-We need to spend more money on new energy.</p> <p>-Liberals will be spending \$800MM in 4 years on Research and Development. We need to receive more money from the Federal Government on Research and Development to help generate more good jobs for our future kids.</p>
234.	This process is quite refreshing and thank you for the opportunity to contribute. Everyone is having to do more with less. The City should be no exception. There is a lot of hurt right now and everyone has to live within their means. Again thank you for the opportunity.
235.	Thank you so much for the opportunity to comment and participate in the budget process. Great to see technology being used to improve democracy. Looking forward to more key performance indicator reporting back to the public!
236.	The taxes shouldn't go down NOR UP. My proposed budget's extra money should go into the/a contingency fund for future use to help offset, or stop, any future increases.
237.	Public Education should have its own category & budget... I know this is supposed to make citizens feel more involved, but just seemed guided, also don't think you will get enough responding to establish a baseline on what people really want... All I ask is don't waste my money.
238.	I like your approach to consider citizens opinions. I hope you are serious about it.
239.	Thank you so much for setting up this system. You are setting a precedent for listening to Mississauga

## 2017 Detailed Budget Allocator Results

240.	1. One of the reasons I moved to Mississauga was for the amount of parks, clean green space, trails and waterfront picnic areas. Please make it a priority to maintain what we have at the very least through the years, if not more. 2. The amount of road work done in Mississauga all at one time becomes frustrating. Is it possible to spread out some of these projects so they are not all being funded/completed at once?
241.	I think this initiatives are very important for the municipal government thank you Mayor
242.	Feel free to get back to me if need help optimizing budget and give relief to residents.
243.	I would like to see how other residents vote and compare my responses with what other people think is necessary. Thank you for allowing us to participate. A very basic component of a democratic society.
244.	Nice survey. It is hard to be perfectly clear on the implications of increasing/decreasing/maintaining spend in any of these areas, but you have done a very good job trying to capture that in each case. I hope my input is helpful.
245.	Thanks for outlining the budget
246.	We are working hard to pay off the increasing cost of hydro, food and rent. A responsible budget is what we need. We want better quality with less cost, that's what all of your suppliers/contractors should provide. Less cost with better quality - that's what a competitive world should do. Not just increase cost with the same quality provided.
247.	My opinion is that the budget allocation is fair and any suggested reductions are due to the fact that I do not generally use those services so holding the line or a slight reduction seemed reasonable
248.	Great idea. Thank you.
249.	I tend to believe the city is well managed however I do not have hard data. I would like to see the city involved in some bench-marking system so we can compare value for taxes paid. WCCD (World Council of City Data) is a possible source. WCCD benchmarks are based on ISO 37120.
250.	With all the increased taxes rain water, hydro, debt reduction, increased prov and federal taxes and overspending by all forms of government..... the well is finally dry!!!!!! We need a responsible city gov!!
251.	I'm under budget ! You should try to be also ;)
252.	Budget should be balance and we need to find the ways to improve our reveune.
253.	I know mine would increase taxes, but I think it would be worth the increase because it would

	help make Mississauga an even better place to live :D
254.	This makes it clear that there are some very difficult choices when allocating money. Most people want to see improvements in services and not have them degraded. I trust that our Mayor and council will do their level best to keep the standard of services high in Mississauga without an alarming tax hike. I am willing to pay a little extra for enhanced services within reason.
255.	As we continue to increase housing in Mississauga, developers should pay to update the structure and it should be done with development of new homes with consideration to flooding as well. If we work together to have smart development to start it would be better in the long run. We need more trees in Mississauga. Too much concrete.
256.	I feel that the city need more affordable housing in Mississauga, and that property tax needs to get lower because seniors and people with disabilities and people who are sick with cancer who are trying to keep their homes are on able to because how high property taxes, in addition the stormwater tax is also hurting Mississauga residence to a point that both paychecks of a low income person is going into bills and taxes nothing into food regulation or anything else to make life enjoyable for them. Furthermore I think Mississauga transit needs to become more better bus drivers driving past people waiting on the street is unacceptable and being late about 10 to 15 minutes without any probable reason when there's no traffic or accidents on my renter is horrible as well .
257.	I have been part of this community for more then 10 years, I am glad I finnally found a way to voice my opinion
258.	Email for inquiries and reasoning.
259.	Make sure all the bosses are doing there job not sitting at a time Horton. As we see in a daily day more city trucks park at Tims then the city yard .
260.	Thank-you
261.	Please try to maintain or ideally reduce the budget by reducing non-essential services like parking enforcement. Also, high school students can volunteer yo work for services like library, info booths, life guard and get volunteer hours credited for their diploma. During the summer increase hiring of students for jobs like landscaping rather than full-time professionals.
262.	Would just like to say that this is an amazing idea for a survey for not only asking people about what they value more in the budget but allowing them to understand that we can't always get everything and that the process is rather complex to balance everyone's needs.  Regards

263.	Property taxes have increased significantly over the years. Budget exercise is all about trade-offs - what is considered more important (e.g. security, winter clearance, etc.) versus what is nice to have (e.g. spend on various cultural activities). Also the spend on police, fire, emergency services should weed out wasteful spending (e.g. when there is an auto accident or a medical emergency call from a home, besides the police, the fire engine crew also shows up when there was no clear need for them). The police and fire budget needs to be trimmed without sacrificing safety and security. better deployment of resources is key (no need for police to direct traffic when it could be done by private security guards at cheaper cost.
264.	Let's focus on necessity. If we are used to status quo on certain categories then keep them there on a few that can be handled next year or the year after.
265.	I live in Lisgar and public transportation miway services needs to extend for extra hours. At present there is bus service 39 which starts late . There should be atleast one buses from 5 am to 6 am in morning for both weekend and weekdays. You can reduce the duration in afternoon because people need transit to reach jobs in morning. There are many warehouse coming at erin mill and Britannia those jobs starts early at 6 am and they works in shifts , second shift ends at 11:00 pm . I never take bus i drive but I heard many people discussing this problems who work in warehouse that due to bus timings they are uncomfortable in Lisgar.
266.	Anything we can do to align traffic signals throughout the city would be greatly appreciated.
267.	I really think transit and road conditions are the biggest issues that need work. For example a simple mobile app that lets you know if the buss is late, early or already passed your stop is a cheap and effective way to minimize miway complaints.
268.	Might be over the budget but these things need to be done so put the money into it and stop making the people for it. You have money stop lying. You have machine that makes money and you could make unlimited money if you wanted. All crooked politics and as usual. Build lots of affordable housing and put money into mental health organizations because Mississauga doesn't really have any their all in Brampton. Especially social organizations to meet people. Also put money into more entertainment and entertainment facilities that are open early in the morning and 24 hours. Also forget the LRT's it's a waste of money all we need are 24 hour buses for all routes so we don't to worry about being stranded or not being able to enjoy ourselves. Put wi-fi on all buses and have way faster, frequent and reliable bus service. That's everything I have.
269.	Hi friends
270.	lets have some cuts where we can,thanks
271.	We need to use what we already have more effectively. I.e. My road does not need to be sanded everytime we get a bit of snow It's messy and an unnecessary cost.
272.	Not sure how I got an overall decrease of 4.1 percent when I chose to reduce everything by 5



	percent.
273.	Stop unnecessary spending, create efficiencies, get rid of so called consultants or advisors
274.	Programming at Celebrations Square or public art in the city centre should not be the focus. Art and Culture should be reflective in other parts of the city. Also increased programming or services is fine for community centres, libraries and else where but there should be a focus or plan to help make Mississauga zero waste or eco friendly and more sustainable. Businesses like LA Boil, other restaurants or establishments that produce a ridiculous amount of waste from single use items should not be allowed to do business in our city.
275.	People are over taxed right now especially seniors who are getting hit by all three governments. Time to stop increasing taxes before were bankrupt.
276.	Public transit needs to be the city's priority.
277.	Need to invest in transit
278.	This is an excellent tool to give us more information on what budget lines are for, and to allow us express individual opinions on how spend should be allocated. I would hope the Council has a program to check ineffective spend. While I am reluctant to see increased taxes, I believe that the current level of various services shows good value for taxes paid.
279.	We'd like to see less money go to transit and welfare, and more go to 21st century educational programming and tools in the classrooms and city-run educational programs.
280.	I reduced spends on community programs especially as I realized that city needs to be more secular in terms of allocation of budget. Which doesn't seem to be the case now. Rest seems ok.
281.	Traffic congestion is a concern in Mississauga. Some roads would benefit from having right turn lanes on some major streets. Another concern is that some of the high-schools would benefit from having pedestrian walkways or pedestrian lights to make it safer for teens crossing roads. Ex. Clarkson Secondary School.
282.	I have been a renter in Mississauga for nearly 20 years. I like this city a lot. But it has a perfect grid (lock) at evening rush especially. Anything that can be done to improve the ability to move around the city is worth some investment. What MiWay has done for transit is pretty remarkable. But the traffic routing is an area that could improve.
283.	Time to be prudent with money is long overdue. The economy is shedding jobs, all levels of government are inventing revenue tools to take money the general population doesn't have any more. I hope nobody is offended by my opinion, if there was enough money in last years budget you should be able to make it work for this year's also. We in the private sector do not get raises and bigger pensions every year. Thank you.

284.	FIND EFFICIENCIES!!!!!!!
285.	<p>Its all fine to draft up a budget and spend money ... But the real issues is how effective is the money being spend. . My BIGGEST issue is house taxes are way too high and calculated unfairly.. again .. mu house has the basic or standards from the builder no finished basement or design landscaped exterior .. yet is is calculated on the basis of a similar home similar house and lot size on my street ..?? my neighbor will sell for \$50. \$60, maybe \$70 k higher than me .. yet my house taxes will be assessed on the street or market value .. ? NOT FAIR .. Once the assessment is completed and confirmed your done. The review process is futile, working or discuss a with MPAC is useless ... they don't care , service is poor at best. they show no compassion. at best their communications skill are a 3 out of 10</p> <p>My second issue is I feel yu spending way too much money on bus transit .. Please I do understand how much it is need and how well it service the community. But we are spending WAY...Way.. Too ... much money on this... the station you are build are extremely elaborate , overdone poor productivity with high construction cost ..equals more money the taxpayers will pay.</p> <p>and the bill goes to the TAXPAYERS.... Hurray .. !</p>
286.	I really like the fact that city is getting input from residents and allowing them to see the impact of their choices on the budget and ultimately their tax. What I didn't see in this is the efficiencies that city is planning to gain.
287.	City should invest into road improvements (pavement quality), road expansion/widening, new roads development and STOP investing into the LRT transit along Hurontario. Based on how underutilized and over budget Mississauga's Bus Rapid Transit is, the city is trying to create another mess that most of the public won't use and don't agree with. This is another liberal waste that residents of the province have seen with UP express, Mississauga's Bus Rapid Transit and many many others.
288.	In a time of slowing development, we need more realistic long-term property tax levels, which means an increase to get the services that we need.
289.	Always increase the budget for arts and culture based activities/programs - there is never a loss in bringing out the best within the community.
290.	Hazel's Mississauga under Bonnie's leadership is bound to have a balance budget and save residents money for rainy days!
291.	Have been content with 2016 progress so far
292.	Thanks Bonnie for encouraging citizen participation.

293.	Kill the LRT plan. It will be a disaster. Hurontario is a main north/south route. Reducing lanes to accommodate the streetcar will cause traffic nightmares. A right lane HOV / bus lane would be more effective during rush hour times at a fraction of the cost.
294.	I would increase Transit spending by 20 % more if I could and give Courtney Park a north bound ramp to the 410.
295.	We also have to have a higher budget for schools, invest more in classrooms and students.
296.	Let's break free from Peel Region.
297.	I know my choices came over budget, but I think extra spending is needed.
298.	Thank you very much for the message at my home phone number. We heard that, we gave our opinion me and my wife we are retire couple we have to manage every thing from our income which is not enough for paying our house bills with taxes so high,we don't get increase in our pension 3% or 5% . House taxes are to high . Thanks
299.	We need to control expensess, taxes are getting too high and incomes are falling behind.
300.	Property tax is exploding in this city. Not impressed with the addition of the storm water tax on the water bill. You may think these increases are minimal, but every bill we get is going up much faster then inflation. You need to do more with less like any good company would. It always amazes me how money gets spent when it's not earned. Our pockets are not bottomless, keep your hands out of them looking for more.
301.	How about police services? If they still want to card people we should decrease their budget until they stop doing that.
302.	It's important to develop Mississauga into a "living city". What I mean by this is having lots of things for people to do or see. This comes from both the public and private sectors. People walking the streets, lounging in parks, visiting community centres and schools (after-hours), festivals, events, etc. The spin off benefit is reduced petty crimes, a healthier and happier city, and a much better ROI on capital investments in infrastructure (e.g. the per use cost of a bus drops with higher ridership.) Same with any large infrastructure investment. The ROI is there if people use it. Look at any world-class city (Paris, Rome, NY) as an example. People are out at all hours. A vibrant city attracts businesses because they have a client-base to draw on. Sales translate into profits with some funneled back to the city which in turn helps to reduce the burden on the homeowner's taxes. More city revenue re-invested in making the city livable creates a circular cycle, with the benefit of proportional increased revenue for infrastructure maintenance. We MUST run the city like a business. What would you do if you owned Mississauga? I would work to increase revenues, and further invest in areas that can increase revenues. A win-win-win. I'd like to see every public facility/structure in Mississauga fully occupied, at all hours, all year long. With that as a goal, it's simply HOW can we make it

	happen?
303.	Very cool way of getting the public's opinion. More referendum type input from the public is always encouraged in a democracy.
304	As a Senior on a fixed income I do not have the financial resources to pay more taxes. With all other cost going up, hydro , drivers license, new sewer charges etc. it looks like I will soon be forced to sell my home and move to a lower cost community.
305.	The constant upward pressure on the taxpayer must end. The residents need to stop relying on the City to provide everything for them. Libraries are an example of an area that is being made obsolete by technology. Your my-way routes along the new corridor that runs along Eastgate appear to have very low ridership. The City has to stop feeling the need to provide bus service tailored to a very low number of residents paid for by everyone else. No one pays for the gas in my car , maintenance or insurance which again are all items I am heavily taxed on. You need to come in with a zero increase or simply reduce services . I would venture to guess that about 85% percent of your budget is wages so you should look to reduce in that area through annual attrition. I repeat no mater how much you think you need a budget increase, its time to stop making taxpayers pay more. Show leadership and reduce your in-house budget and come up with a zero per cent tax increase.

306	<p>The city budget has to achieve 3 objectives: Alignment; Balance and Maximization.</p> <p>I want a city that offers sustainable growth opportunities for businesses first and foremost through infrastructure and transportation and also suitable living standards and recreational amenities for residents and citizens. With flourishing businesses; We will attract people and build communities.</p> <p>Building a strong networks of transportation is paramount for the long run and well being to our city. I don't want to have my businesses done in Toronto because of their solid subway/TTC/GoTrain network. It's a shame that we don't have something close. I can't comprehend that I can't take a train at Streetsville Go Train midday!</p> <p>While recreation; library and land management services are important; my belief is more funds must be funnelled toward infrastructure and transportation.</p> <p>A balanced portfolio or budget is a one that focuses on both CAPEX and OPEX investments. We need to clearly see new projects; new transportation projects; new business hubs or new youth entrepreneurship programs. While maintaining operations is important like snow removal...etc; more visibility is required to learn about the new projects that should add some growth and opportunities for the city; and its people.</p> <p>Finally; I wish the city shows us how it intends to maximize the benefits and returns from using these funds! What's the anticipated ROI per category! Eventually we need metrics that quantify the benefits! While there are metrics shown for several items on the budget; I wish to see why we can't get the same level of service; for snow removal; while maintaining the current spending or even reducing it. Hope this point is clear.</p> <p>Anyway; thank you for putting this discussion publicly and giving us the chance to share our voices and concerns.</p>
307.	Mississauga has been a well run city over the past 35 years... stay the course!
308.	<p>One thing I was curious about, I believe the tax payers pay for the hydro to run our street lights during the night time, who pays the hydro for the lights when they're on during the day? Just a thought.</p>
309	<p>Hi: Before we do this exercise, we should try the 'Zero-Based Budget' technique to determine whether we need all the services and if yes, in what format or with which improvements.</p> <p>Automatic increase in expenditure is an 'old' way doing budgets. With the changing society and improvements in technology and better methods of doing things, why stick to the 'age old' techniques. I shall be glad to explain this further if needed.</p>

310.	the country is currently at or close to negative growth rates. most in private sector employees are not getting raises. Municipal spending should reflect this as well.
311.	Thanks for allowing me to participate.
312.	I was disappointed that Peel police services were not included. I would, as a tax payer, like to have a say in the budget allocated to police services.
313.	City is spending way more than it should given the revenue it is generating and the total expanse of the City Hall is exorbitant. the so called say or input from public is meaning less until public has access to all figures available to them. Citizens are over burdened by direct and indirect taxes that we are paying under different heads.
314.	<p>This survey assumes that the existing money is being spent efficiently and effectively. I am a strong believer that the Government at any level and any country is inherently inefficient. I believe that as far as possible services should be sub-contracted out to the private sector and be put to bid to get the most efficient price where possible.</p> <p>I see more and more services being taken on by the city which should be left to market forces to run.</p>
315.	We really need to fix roads in some areas of mississauga
316.	<p>I think this is public money and it should be spent wisely so that all the public could benefit equally.</p> <p>I am still struggling to buy a house but the cost is excessively too high , its better to let the big guy having lots of profits in their pocket deal with some of the development of the city.</p>
317.	budget seems very high. gave my feedback where to increase/decrease. Please let me know new budget details by email only. many thanks
318.	Keep up the good work.
319.	Trying to reduce expenditure and get more benefits
320.	<p>I would like to see the city reduce property taxes considering that the average property value has gone up by 30% in the last year alone. Which means that at current rates, the city is collecting much more than the \$435m figure quoted. The average home price went up but not the salaries of the average home owner. I bought my house at a much cheaper price and I could afford the taxes charged but that last tax bill shows that an average home owner may have to sell and leave the city to be able to survive. If the taxes keep going up, what are you trying to say, average people are not allowed to own homes anymore?</p> <p>Just not fair that the greed of a few are making holes in the pockets of others.</p>

321.	Current operating hours at libraries are too short. Sunday hours are important for kids trying to finish homework, as well as individuals and families wanting a healthy and inexpensive activity. Meadowvale's library also needs to be examined during the next year, as seating/desk space is too low, and the location has been moved from a crossroads, next to a bus hub, to a community centre with insufficient parking. If there is a fall off in usage it would be a sad comment on the choice of location and design of the space. Meadowvale community centre also needs more free-swims to serve a population far higher than it was initially designed for, and promote healthy living for everyone in the North-West corner of the city.
322.	Libraries should move to electronic collections with partnerships with tech companies to provide readers for those who need to borrow a reader. Traffic congestion and transit should be priorities with transit being the big push.
323.	This was a great exercise; however, it is very general. I believe that each sector has its own committee to look at priorities of its own and not necessary decreasing the budget in some needs to affect the entire sector, as it shows. Within each one ( Public Library, IT technology, etc) there are items that are not priority, and that is what needs to be revised in order of budget allocation.
324.	You're doing a great job !
325.	I appreciate for giving a chance for Budget participation, I focused more on education & Road developments. Thanks once again.
326.	I propose to allow more time with sports field goals in their regular position (not tied to each other- winter preparation) until winter starts
327.	Our biggest focus should be on roads/transit.
328.	Questionnaire should include items for Seniors.
329.	Please do not increase tax liability on property.
330.	I strongly suggest most to increase the budget of quick removal of snow in all streets of Mississauga including the residential areas. Also to enhance street lights in residential areas and also install more street garbage bins.
331.	Overall, I believe that the focus should be on reductions and to find funding for new initiatives by eliminating waste, process improvements, cutting red tape, funding only initiatives that clearly fix root causes and not band aid solutions. thanks.

332.	I have concentrated on our traffic situation, since all of our residents have to get to work/school in the morning and return home in the afternoon. If our roads are congested no matter how we get there ( bus or car) it affects everyone, so first better transit - there is plan for it underway- ,with better transit hopefully more people will leave car behind - I do already, but I'm lucky to live right near route 109! Thank you for that! My coworkers from other cities are very envious
333.	Looking for favourable budget and good standing for the year 2017! Thanks
334.	Love that mississauga is improving public transit towards Toronto. Great that the city is using technology. Would be great to see the WiFi coverage at mississauga square stronger. When outside on the field always losing coverage or can not get coverage.
335.	By and large the proposed budget is reasonable.
336.	We are all on a budget. Please be wise and frugal with my property tax dollars.
337.	LOVE that you are using technology to engage at grassroots level !!
338.	We all need to be more responsive to the ever increasing cost of operating a large city and I do appreciate having the opportunity to have my say. Thank you for the good work done todote.
339.	I think there are opportunities for the city to begin scaling back funding levels for services which are directly accessed by users, and require users to shoulder a larger portion of the costs required to run these services. Public funding should be focused on those services that are less discretionary and required by all residents
340	We definitely need more maintenance during winter time. For example, I live on a crescent and last year the street was hardly done in snow storms. It is so dangerous and it might cause accidents.
341.	You should have dedicated left signals to eradicate road accidents by 80%
342.	Thank you for allowing my input into your budgeting process.
343.	please cut the cost on everything, maybe we maintain the road improvement budget
344.	I saw many Mi way buses running almost empty with passengers on some routes . the fire trucks are running on routine requirements ,instead of actual fire emergency.I saw one fire truck driving to supermarket to get grocery! For low income families, libraries are mostly visited on summer time.
345.	My best wishes for your efforts in City Development. Thanks
346.	Thank you for allowing residents to participate in this activity. It is eye-opening seeing how the money is divided, but more importantly, the impact seemingly small increases or decreases have on City services.



347.	I would rather pay a little more in taxes and get a lot back in services provided. I do understand that some of these are long term initiative and we may not see the results for some time.
348.	Firstly, I appreciate the initiative to involve the residents in the budgeting process. This provides an opportunity to residents to voice their say in the governance.
349.	Keep the roads clean, pick up the garbage, and maintain fire and police service at about the same levels. Everything else is fluff and a drain on residence, user fee system for those services that only a small portion of the population use would better distribute funds to those programs that are actually being used.
350.	PLEASE SPEND THE MONEY WISELY AND SEE TO IT THAT YOUR POLICIES SUPPORT THOSE OCCUPYING THE LOWEST RUNG OF THE SOCIETY. OTHERWISE THE BUDGET IS REDUNDANT !
351.	Continued improvement in transit to get cars off the road as well as improvement in the use of technology to co-ordinate lights to move traffic are essential as the population density grows.
352.	Too much of the tax payers money is spent on personal political agendas and advertisement on pet projects of the Mayor.
353.	I request the city to please please remove these services as our taxes are taking a beating we cannot afford to keep possibly increasing our property taxes on a yearly basis I find it very difficult just to pay my property taxes is been going up steadily for the past 56 years so my proposal would be to cut the services and cut them as much as possible to reduce waste and excess spending extra spending as well cut back some of the salaries of some of the higher paid individuals that are making way too much money I would highly recommend that the budget be cut and slashed and many savings can be found by reducing the budget I believe that would be a good efficient way to do it and then the following next 2 to 3 years after slowly increase after that thank you
354.	Affordable housing would be nice for single low income workers.
355.	Thank you.
356.	Please spend our hard earned money wisely. A lot of us are now retired and many now are getting half of what we earned before so we are now much more frugal than in the past. Thank you for your consideration of my responses to your 2017 Mississauga budget allocator.
357.	We have a good setup. Let us maintain this with slight reductions in areas which already have a good budget. Unless the economy shows a positive trend let us try not to increase expenses and still maintain the quality of services.
358.	We can not afforded to keep spending money we don't have
359.	I would like to keep the rest of the money to meet exigencies and r-allocate mid term on as

	needed basis
360	As a resident of Mississauga I believe the taxes should be cut on average consumers in all walks of life. So, less expenses should be done on leisure things.
361.	<p>Hello,</p> <p>I want to learn in more details how actually money are spent on different areas of PublicService &amp; how the Budget is calculated/allocated for those areas, - to better understand and comment on all the options.</p> <p>** Hopefully someone reads my comments, so this can be forwarded to the right personnel in the Office (-Business Planning Dept-?) **</p> <p>(!) Potentially, I'd like to volunteer to work for the Office, to help manage the Budget more Effectively, as well to work on increasing the Quality of Public Services and Saving the money where possible.</p> <p>For instance, I believe the reduction of proposed budget for Miway/PublicTransit can be compensated by BETTER QUALITY of regulatory services and maintenance of vehicles within this Department (PublicTransit itself), as well as possible reduction of services during non-peak hrs &amp; weekends.</p> <p>Although I drive a car, but often notice that buses are pretty empty at times, which means the schedule/frequency can be adjusted without sacrificing the Quality of service.</p> <p>(!) re reduction of service during non-peak hours and/or weekends. = This should not affect the public, considering we increase the budget for IT services which will increase public awareness through media: TV/online/newspapers/flyers adds, street signs, etc. + direct marketing via emails.</p> <p>(=Hope you guys have qualified people in IT &amp; related fields working on this?! = if not, I can personally do the consulting job for the Office [Business Planning Dept-?] to make this happen more effectively, as I have IT background and 10+ years experience working as a Quality Assurance Analyst in the IT field.)</p>
362.	I'm most concerned with the slow snow clearing for the roads after big snow storms. Get more snow plows please.
363.	Property taxes have risen every year for the past decade, often more than 5 percent annually, above most GTA municipalities. The constant increases puts a burden on residents, especially seniors who live on fixed pensions. We need to find savings wherever possible.

364.	Add extra tax on all carbonated drinks & snacks to make up for my added budget expenditure. As well - in winter - please ensure more resources are sent to clearing out pathways leading to schools - you have women with babies pushing their strollers & holding another child in their arms in badly cleared pathways; the current Mayor is a woman, so was the previous one - I hope someone reads this & tells them as they would understand this - this from an uncle that has dropped his niece & nephew to school many days & have seen other women struggling in the said way.
365.	Thank you council for all your hard work and dedication.
366.	Public transportation should be made more affordable in terms of routes, hours of operation, and cost, to encourage its use. Fight for the governments (federal, provincial, and municipal) to subsidize the cost as much as possible. As a minimum, reject any proposed changes to the contrary.
367.	We know several instances where building permits have taken over 5 months to be issued. This is not acceptable. it encourages people to build without proper inspections. It also creates financial hardship for individuals trying to improve their properties!  Mississauga MUST continue planting trees to help counteract the EAB devastation i n our city!!
368.	I think this was MOST unfair. After going through this exercise I am told that the budget increases 10 % and I came in under your proposed budget. This means that once again the budget system is proposing changes which would increase property taxes above the level of inflation. This is NOT acceptable so start your process with this is what we can do with the money we generate in line with inflation. People cannot afford this constant increasing of property taxes above inflation levels and I will not support this mentality.
369.	Please take public safety, transit and education as high priority. Keep our city green by developing parks and gardens.
370.	I`ve been fortunate enough to have been the recipient of many of the mentioned facilities. However, as the number of immigrants increase in Mississauga, we all must be prepared to do our bit. Best of luck.
371.	Each department should be looking at efficiencies, doing more with the money they have.
372.	Property taxes have risen to an uncomfortable level; and while I agree the waterfront area should be spiffed up, take care to ensure it doesn't become "Urban" in density. That's a solution that belongs elsewhere in the city and not what lakeside communities are about. It's feeling like Toronto now (eckkk - what a mistake to put so many buildings too close to the water - that's not the environment I want).

373.	With Mississauga becoming more cross cultural due to immigration influx it's imperative that we ensure our quality of education and cross-cultural activities improve. Need to do this while maintaining or improving other essential services. A 2%increase in the budget would certainly help achieve this.
374.	Please learn how to respect other people's hard earned money , spend modestly and work within the budget
375.	Traffic was a major issue especially more houtholds buying more cars and population will increase especially on major streets like hurontario, eglinton , etc...
376.	We need to reduce spending as we are over excessively spending tax payers money. This in turn puts burden on the buying power of most people. We need to see the difference in salaries of people and reduce income taxes drastically. I know no one would care about it.
377.	Would reduce Recreation more if the choice were available to allocate to roads and traffic maintenance. Would like to see an option for assessment of services as municipalities are notorious for frivolous overlap and contracting. Thank you
378.	More details budget list shoud be better for the suggsetion.
379.	What about mental health programs? in schools, for families, for teens, suicide prevention, etc. I don't see that in the budget
380.	Many expenses should be reviewed to ensure the public employees aren't wasting time and resources. Unfortunately the mentality for expenses has been that the budget won't be given the following year if they don't spend /use all of the previous year so much waste and poor time management exists.
381.	this mayor is not running the city properly will put homeowners out of their homes this mayor only solution is tax tax and more tax she should have her salary cut in half if not more sorry to see Hazel go this new mayor Crombie useless
382.	Roads overall are good in Ssauga, but there is a lot of litter on curbs, which is not great.
383.	The City of Mississauga is well run and we are indeed fortunate to be citizens of this fine city.
384.	Maintain or improve service levels through reduction of redundant processes (interdepartmental sharing of info to reduce parallel information gathering; sharing of resources; clarification of performance boundaries so departments run like a relay team). Reduce cultural grants to each entity and providing grants to entities that target the promotion and preservation of traditional Canadian cultural values.
385.	I think that the wetland revilization is a wonderful project and I hope you continue to contribute

	to more of these types of endeavours.
386.	All property directly under hydro tower lines should be cut regularly even if they are labelled as utility land. It is unfair to many property owners in my area to not get the same service levels as we all pay large tax dollars to this city. This needs to be addressed at a council meeting. I would love to provide more details on this concern as our community feels neglected by hydro and the city of mississauga.
387.	Please add more fund to improve services of school buses to ensure more the safety of our children.
388.	The City needs a subway extension from Kipling for a higher level of prosperity. I believe such a proposal was discarded by a change of provincial government about 20 years ago, but it should be revisited now before it is too late. The City has served as a bedroom community for the City of Toronto, from which the development has been mostly northward and eastward.
389.	NO area of the budget should increased. We have super low interest rates, fairly stable fuel costs so why the increases??? Also, what happened to the 2015-2016 snow removal budget. How many millions were budgeted for snow removal? How much was spent on it? There should be a sizable balance left due to lack of snow during this period. The city needs to save \$\$\$ for the upcoming increase in interest rates!!!
390.	If A little increase in Tax will give a better place to live is not a bad bargain
391.	TOO MUCH IS SPENT ON TRANSIT AND RIDERSHIP INCREASES ARE SMALL. WAGES ARE TOO HIGH
392.	reduce the money on celebration, increase public involvement rather then paying for D J.

393.	<p>While we appreciate the City's request for input on its proposed budget, it is my respectful opinion that the commentary supporting each individual budget item are very leading and not addressing the much more important issue which is how the City can find more time and cost efficient ways to operate.</p> <p>Municipal contracts always cost significantly more than the private sector. A new approach to negotiating municipal contracts with skilled negotiators would result in an increase in municipal services at significantly less money. In addition, a review of how City Staff perform oversight and review of development and building applications should be initiated. The extent of bureaucracy in this process costs the City a ridiculous amount of money with no added net benefit to the community. Staff should be directed to process applications in a approach to timely approvals not creating lengthy, cumbersome, duplicative and in many cases time wasting requests. These files have way too many people commenting on them and take way too long to process. All of this costing the city way too much money. Building permits issued in Mississauga in the 1960's took 1-2 days. The current bureaucracy and waste of time and money is irresponsible. Perhaps your review should attempt to identify all of the benefits the City's lengthy and cumbersome review process achieves in comparison to the 1960's. If the answer is very little then perhaps its time to revisit the way this is currently being done.</p>
394.	<p>Transit Operations and Traffic Management are of concern. Spending millions will not solve the growing problem issues. Transit is not reliable and sufficient, therefore, allowing more people driving, more accidents, more costs for everyone to pay. Especially car insurance rates.</p> <p>Regarding Transit: I had suggested to Miss. Transit to have small transit buses run frequent during day on non-peak times instead of having the large buses. The wait times for a bus is discouraging and frustrating; a 10 minute destination by car takes 1/2 hour to 45minutes by bus. There are so many more issues regarding transit. Regarding traffic management: the never ending construction creates traffic chaos. Further frustration when the same roadway under construction the previous year and completed is under construction again the year after. Why? Speed on the rise, inconsistency of traffic lights. Not only is land traffic a problem, also aircraft traffic over residential properties.</p> <p>Other issues of concern is the increase of taxes from MPAC, stormwater charge-unnecessary tax grab.</p> <p>In conclusion, so many \$millions being allocated for improvement. A vicious circle - costs increasing, procrastination of issues, hard to find jobs to make ends meet, healthcare, and on and on...Thank you.</p>
395.	<p>1. Of all services listed, driveway windrow snow removal for residential properties is the most important for us.</p> <p>2. It would be great if TTC subway (line 2) could be extended to Square One with a few subway stops along the way. I believe that would be beneficial to many many Mississauga residents. It seems to me that a subway extension to Square One from Kipling is even more important than the LRT along Huontario, as there are many more job opportunities in downtown Toronto.</p>

	Thanks
396.	Put the extra money to Savings.
397.	I am really concerned with the yearly increase in taxes in Mississauga. What are seniors to do when they are on a fixed income?
398.	Let's use our budget to it's most efficient way. Consider the people's voice when making decisions for the people.
399.	<p>Traffic light timing system in Mississauga is an old system and is not compatible with today's traffic demand. It is common for the lights to change number of times before passing the intersection in many East or West directions ( Example, Derry Rd. at Dixie)</p> <p>Is it possible for Mississauga to change the timing of the lights on some of these roads? Toronto has done this and improvements in flow of traffic, pollution are noticeable. We all need to commute to earn a living and work extensive hours, less time spent on the road is more time spent with our families. It's a win, win situation. It is well worth the budget increase.</p> <p>Regards</p>
400	I think we need to increase Culture support. Mississauga is a busy, diverse city and we need to help people stay connected and engaged in the community. Arts programs provide economical and very beneficial play-dates for participants, introducing them to new ideas, encouraging friendships and stimulating creativity. Art brings out the best in us, and in our city.
401.	The difference in cost between this and the proposed 2017 spend is less than \$4 million but would allow for major improvements that would not only enhance services for MiWay riders (of which I am one), but quality of life for all residents (e.g. by potentially reducing number of personal vehicle trips by an additional 2.9 million). People will get home quicker to enjoy life!
402	Tree planting, floral displays, and trails are particularly important to have a beautiful, liveable city
403	Improved traffic flow is worth the extra expenditure
404	A large proportion of our City's residents drive. While public transit is important, more efficiencies should be found so that it doesn't take up almost 25% of the budget.
405	Also, please provide bus fare freeze because transit operators misbehave with their clients. Reduce operational costs by looking into articulated or double decor buses on busier routes like 61 mavis road. Make Miway essential and reduce pay by 15% in 2017 and 20% in 2018 for

	employees.
406	'Access to 3D printers' is a great benefit for users.
407	In my opinion, traffic flow in Mississauga should be improved considering the increase in population every year.
408	I feel this will cover my area as well.
409	I strongly believe in IT and it improves the customer experience.
410.	With the fees charged by fitness centres, often higher than in private clubs, there should be no need to use public money to run those facilities. If the private sector can make money, why should we subsidize facilities already paid for with our tax dollars?
411.	I am wondering what the money that has already been allocated is being spent on. There are thousands dead trees on our streets, two years later and the ones that have been cut, have not been replaced.
412.	with massive spread of web access to everybody at home people are spending less time in libraries compared to few years ago
413.	Let's get more people from our communities to sponsor/volunteer to make the city around them beautiful. Would be a great watt to bring people together, and keep us caring. With people helping out, taking ownership, we rely less on the city to keep the parks looking nice. People in the colonies should use the parks, and they should care about them!
414.	I love the library! I think more people should use it, donate, and participate in the programming!
415.	The programs seen pretty great, would like this to continue.
416.	I have a bit of a bias, I am in the information security field.
417.	In every mega city around the world, city managers and policy makers are being encouraged to encourage increased use of public transport and reduced dependence on private cars. Toronto GTA is one of them according to a recent study.
418.	These are four critical areas that the City should address fairly for purposes of city sustainability and city liveability.
419.	They are all necessary for healthy living. These services also gulp lots of money for maintenance in the face of ever increasing population.
420	I think an increase of 3% is necessary because of needed maintenance as trees become older



	and are due for replacement.
421.	If this expenditure would allow for all the proposals under the 3% increase below, and many more, then it is worth adopting.
422.	More bus stops with shelter for protection against harsh weather (particularly heavy snowfalls that have been predicted for 2017) are needed.
423.	A very worthy cause!
424.	This is highly recommended in the face of the unpredictability of terror attacks and fear of terror attacks. All security services should be adequately funded.
425.	Speedy approval of development applications will enhance sustainable development control and general city liveability as well as improve public participation in city planning.
426.	The City must protect itself from the evil mindedness of hackers. Well supported!
427.	We need sunlight and street lights as well that is blocked by the trees. We also need the litter picked. And we need better parks for children.
428.	Noise barriers are also needed along the highways.
429.	Spend and additional services always needed at a smart pace. Sunday service NEEDED ON NEW TRANSIT WAY !!!!
430.	Continue awareness of the valuable services offered especially for Seniors, Disabled
431.	A great job done by Parks
432.	Keep libraries alive
433.	More calming needed, much more calming. How about safe bike lanes similar to Toronto, the only thing they do right!
434.	Keep Arts alive and move forward to bigger and more
435.	Keep up with the times I suppose
436.	I currently take the bus everyday to work to down town Toronto through 109 midway and I think the transit system is great
437.	I'd like to see more frequent buses during the day for major roads, especially connecting to Brampton. Also, should increase express services, especially on Derry road.

438.	I really don't understand the difference of about 2.6 million between reducing spend by 3% And keeping current service levels. What I'd like to see is gaining efficiencies of about 2.6 million so that we can keep current levels but reduce spend. If the city can't find that, we should look at hiring externally consultant to find such efficiencies. Also, analysis on actual fire and emergency calls should be done, if not already, to identify high priority areas. This should allow for appropriate spending on prioritized locations.
439.	Should increase investment in e books while reducing it in print volumes. This should allows for less maintenance costs.
440	Traffic in Mississauga is getting to be horrendous, especially on major arteries with so much construction and signals. We seriously need to analyze traffic flows and recommend actions. There are companies which analyze traffic flows automatically with video cameras and no human resources, reducing cost of the analysis. This should be looked at.
441.	Physical fitness for seniors is important.
442.	I believe Mississauga Transit is heading in the right direction, their system is very efficient. To keep this up the transit needs funding and being a transit user for the last thirty years I feel safe in saying this.
443.	I believe the Mississauga Fire Department is one of the finest in the world, I've seen them in action on several occasions these people know what they're doing.
444	Mississauga has the best snow removal crew.
445.	Although I don't go to a lot of these events, I believe the local vendors and stores would love to see events continue.
446	I find too many buses running half full or less outside of rush hour. Budgets cannot continue to increase year-over-year when wages are not moving up.
447.	I'm not really sure why skating instruction would be reduced with the lower proposed spend options when we pay for City of Mississauga skating lessons for our kids...
448.	This budget could even stand to be larger. With our burgeoning population, more cars on the road, anything that we can do to alleviate traffic and increase safety.
449	Suggestion to offset the cost is by increasing fines for defaulters.
450	Not sure where to put this, but where is the option to ask for a reduction in compensation taken by civil servants at city hall?
451.	Many cyber threats lurk around rather uninformed internet users.

452.	maintain present level of service
453.	Public Transit and affordable housing is critical.
454.	Reduce expenditure on advertisements, useless events. Extra expenses of MCs.
455.	<p>We are paying too much on the property taxes. The value of the property increased every year which, together with the increase in mill rate, resulted in double digit of increase in property taxes every year for the past 8-10 years. This is the same house I bought and lived for 20 years. I did not make any profit in it and plan to stay here for the rest of my life. When I receive the CPP and Old Age Security in two/three years' time, I think the amount combined will not be sufficient to cover for the property taxes and the utilities which also been increased like shooting rocket. The rate of salary increase for ordinary working people for these years is like crawling snail. We work hard to pay off the mortgage for our home and to save for retirement but seems everything is out of our control. I am not the single person who is upset about it. My friends I talked to all share the same feeling. We would appreciate if the mayor and the councilors can use the money wisely and carefully so that the property taxes will be kept at its current level. Thank you</p>
456.	Both Resident & City Staff
457.	<p>Thank you for these surveys -- they help tremendously to keep me informed in a clear way of decisions to be made. I am always impressed at how advanced Mississauga is in paperless ways to reaching out to people through intranet, surveys, calls/voicemails, etc. Do you still have the mayor's phone/conference calls - I think they might have been quarterly? It was excellent to also hear the mayor explain the priorities and what we can expect -- much better than reading through an email or website, and brings her to life for me so I can see/hear her commitment to making Mississauga a better city and financially sound.</p>
458.	your 'drivers' must be transportation and road safety considering growth to GTA radiating around Toronto
459.	<p>We have grown our departments through the years so that we are burdened by large supervisor salaries and then not able to hire the necessary workers to actually get the job done. If we were to be aggressive, think outside of the box and reduce the top salaries and hire more mid range salary employees we could actually get the work we need done and help move the economy.</p>
460	Should take this survey into the post secondary and high schools
461.	<p>Thanks for asking Mississauga residents to provide input and commentary in the budget process. As a resident of the Lakeview neighbourhood, I have found that municipal services are very good and city staff are very helpful. A modest reduction in the budget would not be felt by most residents, though Land Development services should be a funding priority are this expedites the</p>

	introduction of new taxpayers into Mississauga.
462.	<p>I have not suggested any changes to the budget as I am sure that those who have arrived at those numbers are better qualified than I to do so.</p> <p>However, I often wonder about the following:</p> <p>(1) Why are houses no longer built with cisterns that collect all the rain water that falls on their roofs (as they were a century ago). Using collected rain water for lawn watering, toilet flushing, and perhaps bathing, would reduce the volume of storm water going down the drains and the volume of treated city water coming into the houses.</p> <p>(2) Why do street lights and parking lot lights come on long before it gets dark enough to need them? This is a waste of electricity and money.</p> <p>(3) Does MiWay have a policy of replacing (by attrition) all of its diesel buses with electric buses?</p> <p>(4) Is there something that city council could do to encourage residents and business to wean themselves off fossil fuels?</p> <p>(5) Is there something that city council could do to encourage residents and business to generate electricity for the grid by installing solar panels on their roofs, and maybe on the sun-facing outside walls of apartment buildings and office buildings?</p>
463.	While I definitely see transport as the biggest issue facing Mississauga, I see better regional integration as the main goal. Traffic calming should be achieved by either expanding the high-congestion streets (e.g., Erin Mills, Hurontario) or through implementation of smarter traffic regulation systems, not by reliance on public awareness initiatives.
464	I believe that Mississauga should continue to be fiscally sound municipality by running budget surpluses and adding to our reserves
465.	Thank you for allowing me to share my comments.
466	Please see comments made with the budget suggestions. I have lived in Erin Mills my entire life and am very confident with my suggestions - please take our community expertise to heart. We must balance the environment and economy, create safe, accessible, and sustainable spaces. Part of that formula means fair and reasonable tax increases - I believe under 1.5% is more than reasonable!
467.	Thanks for the continuing support of Mississauga residents.

Note: There was a technical problem discovered and resolved within the first 12 days of the Budget Allocator Tool operation. This technical issue did not impact the ability to use the allocator. We received seven comments related to this technical issue; these comments are not included in this summary.






# Budgets

This report includes data from unverified budget submissions

## Default Category MIWAY






Respondents: 1483

### Transit Operations and Maintenance

Increase proposed spend by 5%	184	12.65 %	
Increase proposed spend by 3%	170	11.68 %	
Agree with proposed 2017 spend	523	35.95 %	
Reduce proposed spend by 3%	348	23.92 %	
Reduce proposed spend by 5%	230	15.81 %	


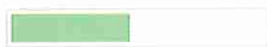


## FIRE & EMERGENCY

### Fire Suppression, Building Plans Review, Fire Code Inspection and Public Education

Increase proposed spend by 5%	46	3.16 %	
Increase proposed spend by 3%	126	8.66 %	
Agree with proposed 2017 spend	878	60.34 %	
Reduce proposed spend by 3%	212	14.57 %	
Reduce proposed spend by 5%	193	13.26 %	





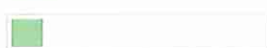
## RECREATION

### Arenas, Pools, Gymnasias, Fitness and Programs

Increase proposed spend by 5%	172	11.81 %	
Increase proposed spend by 3%	217	14.89 %	
Agree with proposed 2017 spend	692	47.49 %	
Reduce proposed spend by 3%	190	13.04 %	
Reduce proposed spend by 5%	186	12.77 %	

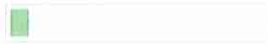
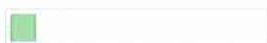
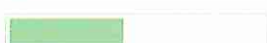


## PARKS & FORESTRY

### Maintenance of Parkland, Trees, Sports Fields and Cemeteries

Increase proposed spend by 5%	148	10.10 %	
Increase proposed spend by 3%	192	13.10 %	
Agree with proposed 2017 spend	663	45.23 %	
Reduce proposed spend by 3%	276	18.83 %	
Reduce proposed spend by 5%	187	12.76 %	


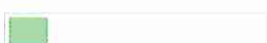



## LIBRARY SERVICES

### Mississauga Library

Increase proposed spend by 5%	116	7.93 %	
Increase proposed spend by 3%	152	10.40 %	
Agree with proposed 2017 spend	662	45.28 %	
Reduce proposed spend by 3%	239	16.35 %	
Reduce proposed spend by 5%	293	20.04 %	





### ROADS - traffic management

#### Traffic Management

Increase proposed spend by 5%	377	25.72 %	
Increase proposed spend by 3%	234	15.96 %	
Agree with proposed 2017 spend	625	42.63 %	
Reduce proposed spend by 3%	117	7.98 %	
Reduce proposed spend by 5%	113	7.71 %	


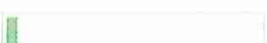



### ROADS - WINTER MAINTENANCE

#### Winter Maintenance

Increase proposed spend by 5%	224	15.29 %	
Increase proposed spend by 3%	249	17.00 %	
Agree with proposed 2017 spend	789	53.86 %	
Reduce proposed spend by 3%	127	8.67 %	
Reduce proposed spend by 5%	76	5.19 %	




### REGULATORY SERVICES



#### Parking enforcement, mobile licensing, compliance and licensing enforcement and animal services

Increase proposed spend by 5%	54	3.69 %	
Increase proposed spend by 3%	69	4.72 %	
Agree with proposed 2017 spend	603	41.24 %	
Reduce proposed spend by 3%	383	26.20 %	
Reduce proposed spend by 5%	353	24.15 %	



### FACILITIES & PROPERTY MANAGEMENT

#### Building Maintenance, Security Services






Increase proposed spend by 5%	55	3.76 %	
Increase proposed spend by 3%	84	5.75 %	
Agree with proposed 2017 spend	734	50.21 %	

Reduce proposed spend by 3%	334	22.85 %	
Reduce proposed spend by 5%	255	17.44 %	



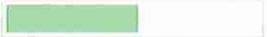

**CULTURE****Celebration Square, Meadowvale Theatre, Museums, Heritage and Programs**

Increase proposed spend by 5%	139	9.49 %	
Increase proposed spend by 3%	114	7.78 %	
Agree with proposed 2017 spend	562	38.36 %	
Reduce proposed spend by 3%	275	18.77 %	
Reduce proposed spend by 5%	375	25.60 %	

**Land Development Services****Land Development Services**

Increase proposed spend by 5%	65	4.45 %	
Increase proposed spend by 3%	65	4.45 %	
Agree with proposed 2017 spend	682	46.65 %	
Reduce proposed spend by 3%	327	22.37 %	
Reduce proposed spend by 5%	323	22.09 %	

**INFORMATION TECHNOLOGY****Information Technology**

Increase proposed spend by 5%	117	7.97 %	
Increase proposed spend by 3%	161	10.97 %	
Agree with proposed 2017 spend	775	52.79 %	
Reduce proposed spend by 3%	209	14.24 %	
Reduce proposed spend by 5%	206	14.03 %	

# City of Mississauga

## Corporate Report



Date: 2016/11/15

To: Chair and Members of Budget Committee

From: Janice Baker, FCPA, FCA  
City Manager and Chief Administrative Officer

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Lean Program and Continuous Improvement Update**

## Recommendation

That the report titled "Lean Program and Continuous Improvement Update" dated November 15, 2016 from the City Manager and Chief Administrative Officer, be received for Information.

## Report Highlights

- As part of the 2016 Budget, Council approved permanent resources to embed Lean as a continuous improvement methodology across the City;
- The goal of the City's Lean program is to create sustainable, breakthrough improvements through the application of Lean tools and principles, along with strengthening a culture of continuous improvement and customer-first thinking across the corporation;
- 21 Lean process improvements have been completed to date, with an additional 20 initiatives currently underway;
- The City's Lean efforts represent the most comprehensive investment in Lean as a methodology in Canadian Municipal Government for a city the size of Mississauga;
- The City's 1% Budget Reduction program has saved \$49 million since 2009, including \$4.1 million identified as part of the 2017 Business Plan and Budget

## Background

The City has a long history of examining our services to ensure they are being delivered efficiently and effectively, and has established implementing cost containment strategies as a key priority of the annual Business Planning and Budget process. The City has undertaken several reviews of its services, and since 2009, Service Areas have committed to reducing their



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respective operating budgets by 1% each year. The cumulative savings of this program have saved \$49 million to date without impacts to existing service levels.

As part of the 2016 Business Plan and Budget, Council approved the development of a permanent Lean program to support strengthening the culture of continuous improvement within the City. The Lean Program is managed by of the City's Corporate Performance and Innovation section within the Corporate Services Department. A permanent Manager was recruited in the summer of 2016 and momentum has built since then. This report provides an overview of the Lean Program, its results to date and an update on other continuous improvement initiatives across the City.

## Comments

### Lean Program Update

At its core, Lean looks to maximize value and minimize waste, simplify processes, reduce costs and complexity, and improve customer satisfaction. Its principles align with the City's priority to implement cost containment strategies, and provide a framework for staff to identify customer issues, engage the staff who are performing the work and measuring the outcomes of a process.

The goal of the City's Lean program is to create sustainable, breakthrough improvements through the application of Lean tools and principles, along with strengthening a culture of continuous improvement and customer first thinking across the corporation. To achieve these goals, the Lean Program takes a comprehensive approach towards culture change beyond focusing only on improving individual processes. Five key outcomes are necessary to achieve a successful Lean transformation:

1. **Understand the voice of the customer:** Processes should be designed to deliver exactly what the customer values, when they need it;
2. **Make processes more efficient:** Focus on how value is delivered in the eyes of the customer, not only to identify and eliminate waste in time, resources and energy, but also to make a substantial improvement in the customer experience;
3. **Strengthen performance systems:** Process performance is measured, clear targets are set and visualized, and the use of data to drive decision making is enhanced;
4. **Enhance skills and training:** Build the capabilities of and encourage staff throughout the organization to perform root-cause problem solving; and
5. **Influence culture and behaviours:** Promote collaboration and engagement with all staff.

Achieving these outcomes require a variety of components working simultaneously across the City, and provides a wide range of benefits. The components of the City's Lean Program include:

- **Process Improvements:** A comprehensive review of a current process with customers, those performing the work and other stakeholders to deliver breakthrough improvements. Projects can vary depending on the complexity of the process being

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reviewed, and range in time taken to deliver from 2 months for simple projects to up to 1 year for more complex processes.

- **Facilitation, Coaching and Support:** Providing direct support to Divisions and teams in the use and implementation of specific Lean tools and techniques, including the introduction of visual management tools, data collection, process metrics and process mapping.
- **Training and Development:** Coordinate the delivery of the Lean training programs, including introductory White Belt Training and more in-depth Yellow and Green Belt Training;
- **Lean Embedding:** Support business units in adopting a culture of continuous improvement, incorporating Lean tools within the workplace, identifying processes to review and monitoring Divisional progress;
- **Resources and Tools:** Templates, case studies, instruction guides and how-to's on the Lean methodology;
- **Networking and Communications:** Roadshows, maintenance of the Lean website, videos, press releases, development of a Community of Practise and mentorship opportunities;
- **Metrics and Reporting:** Consistent and transparent reporting of Lean benefits and program updates.

### Lean Program Outcomes

To date, the Lean Program has delivered benefits in a variety of ways, through a variety of channels:

#### Training and Development

The Lean Training program looks to support staff in applying Lean tools and concepts in the workplace. There are currently 2 training streams, with a third in development

*White Belt Training:* Introduces staff to Lean concepts, process thinking, identifying waste and seeking solutions. White Belt training has been delivered to over 1,500 staff to date, and involves staff bringing forward issues for processes they work on to apply solutions immediately to their workplace.

*Green Belt Training:* Provides in-depth, hands on training on more advanced Lean tools and practises, with an emphasis on managing more complex process improvement projects. Staff receives 5 days of in-class training, take an examination and must successfully deliver a process improvement project. 26 staff have been certified as Green Belts across the City, with an additional 10 staff currently working towards certification.

Staff are also currently developing a Yellow Belt Training program, where staff would receive 2 days of training on Lean tools and practises and will be expected to deliver a smaller Rapid Improvement Event within their Division as part of the certification process. Yellow Belt Training

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will bridge the gap between introductory White Belt and more advanced Green Belt training, and embed more knowledge directly into each Division.

The current training plan for the Lean program is to deliver training for 15 Green Belts and 30 Yellow Belts per year, along with certification projects that deliver tangible improvements to the process. For White Belt Training, the Lean Program's goal is to train all City staff where feasible.

### **Process Improvement Projects**

Process Improvement Projects deliver a comprehensive review of a current process with customers, those performing the work and other stakeholders to deliver breakthrough improvements. Projects can vary depending on the complexity of the process being reviewed, and range in time taken to deliver from 2 months for simple projects to up to 1 year for more complex processes. To date, 21 process improvement projects have been completed, with an additional 17 projects underway. Some examples of successful recent Process Improvement Projects include:

### **Library Holds Chain Review**

This process allows Library customers to place a hold on books from any library branch and pick up the book where they wish. By changing the way books are sorted at the originating branch and setting truck arrival time windows, the total time taken to deliver the process was reduced by 24%

### **Facilities Maintenance Work Orders**

The facilities maintenance process looks at work issued for electrical, HVAC and plumbing work for City Facilities. The facilities maintenance process review improved service levels by 25% through improving their work space, developing monitoring tools to balance workloads and minimizing travel time.

### **Accounts Payable**

The accounts payable process reviewed the time taken to process vendor invoices from 2 pilot business units in Facilities and Property Management. By moving to electronic invoicing, working with vendors to create summary invoices and expanding the use of electronic funds transfers, the time taken to process an invoice was reduced by 55%, and summary billings reduced the number of invoices to be processed by 50%.

### **Provincial Courts Early Resolution Bookings**

New legislation came into effect in 2012 allowing for early resolution appointments to be requested. There was an influx of requests and workload increase for court administration staff. By changing the office layout, giving multiple options to schedule and eliminating duplication, booking times were able to decrease by 67%.

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### **Graffiti Reporting and Removal Process**

Previously, notifications of graffiti incidents were sent to Compliance and then were distributed to the business unit responsible for removal. This allowed Compliance to document the incident and coordinate with Peel Police prior to the graffiti being removed. Graffiti Service requests received through Online Services and Pingstreet now go directly to the business unit responsible for removal. The divisional cleaning processes have been modified to include the documentation previously done by Compliance staff. This has reduced the staff time for each graffiti call by 50% while reducing the time between graffiti being reported and its removal. Service levels were also established for various types of graffiti found on City property.

### **Small Improvements**

Small improvements are an improved process step or an improvement to an employee's work environment within their span of control using Lean tools and concepts. Small Improvements are "Just-do-it" items that are completed and then reported to the Lean Office. To date, 263 small improvements have been submitted by staff City-wide. Examples of small improvements include:

- Standardizing the outdoor special event application process;
- E-Mailing Pet License Certificate receipts instead of printing and mailing;
- Creating a consistent ordering process for vehicle parts;
- Installation of an on-site diesel tank for Parks staff to reduce staff transportation time
- Applying visual controls and boards to monitor project progress and outstanding works in progress.

The cumulative cost savings of these small improvements are approximately \$298,000. Several other small improvements have also produced value-added benefits to the City beyond cost savings. \$459,000 in cost avoidance, which are the costs avoided if the process had remained the same but cannot be easily translated into material savings have also been realized. 189 improvements produced a positive customer service impact, 73 improvements have produced positive environmental benefits, and 46 have improved safety for staff performing the work.

### **Rapid Improvement Events**

Rapid Improvement Events (RIE's) are a 1-2 day event involving staff and stakeholders focused on a narrowly scoped process affecting 1-2 Divisions. The event requires a Yellow or Green Belt facilitator, and an action plan with the majority of deliverables being able to be completed within 2 months. Introduced in October 2016, RIE's are currently being piloted in Parks and Forestry and Finance, with the majority of improvements to be implemented by the end of 2016.

### **Other Continuous Improvement Programs and Initiatives**

Lean is only one method of continuous improvement that is delivered across the City. A variety of other programs and channels are used to actively review how we work and to explore ways to identify new opportunities:

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## **Innovation**

In 2010, a Business and Innovation Coach was established to provide a concerted and intentional effort to grow and support a culture of innovation across the organization. The goal is to help drive innovative change in the organization by: inspiring fresh thinking and perspective, stimulating innovation, facilitating strategic decision making, and creating opportunities for cross-departmental collaboration. In 2016, the Business and Innovation coach has delivered 60 workshops engaging over 800 staff in strategic planning, project debriefings, team building, business planning and performance measurement. The fifth annual Innovation Series was held, where staff are provided the opportunities to network, share knowledge, acquire skills and gain recognition.

## **Project Management Support Office**

The Project Management Support Office (PMSO) was created in 2010 as a result of Internal Audit Recommendations. The office focuses on supporting and promoting project management best practises to all staff, ultimately enabling them to deliver projects efficiently, effectively and providing the highest level of service and quality to project delivery. Since 2015, 490 hours of training have been delivered to 610 staff, and 15 staff were supported in obtaining their Project Management Professional (PMP) Certification. Sixty five staff are now PMP certified versus 9 in 2010. Over 100 staff attended each of the 2 annual Project Management Communities of Practise, and the PMSO has developed a Project Management tutoring network for staff who are working towards obtaining their PMP certification.

## **Corporate Policy Program**

The Corporate policy program ensures that Corporate Policies and Procedures are necessary, cost effective, enforceable, legal and consistent. The team is responsible for researching issues and options for policy direction, and providing support to Departments in researching and analyzing issues. In 2016, 4 new policies have been created, 9 major revisions to policies were made, and 28 additional policies were reviewed to ensure that they remain relevant and necessary. All Corporate Policies and Procedures have been converted to a new template that reflects the current brand and meets all accessibility recommendations.

## **1% Budget Reduction**

In 2009, staff introduced a new component to the annual Business Plan and Budget process where all Service Areas were asked to identify efficiencies and cost savings opportunities to reduce their gross operating budget by 1%. To date, cost savings of \$49 million have been identified, including \$4.1 million as part of the 2017 Business Plan and Budget. Highlights of operating budget savings for 2017 include:

Fare Media Costs (MiWay): Savings of \$271,000 in printing costs due to the elimination of paper passes in Spring 2016, along with increased use of Presto cards reducing the need for print tickets and transfers;

- Conversion of Street Lights to LED (Roads): \$270,000 in utility cost savings related to the final phase of the LED street lighting conversion project.

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- Active Guide Print Cost Reduction (Recreation): Savings of \$70,000 due to the transition of the Active Mississauga Guide from print to an online search tool.
- Phone and Mobile Devices (Information Technology): Savings of \$50,000 per year as a result of better pricing through working with the Province's Vendor of Record. The City's Bring Your Own Device Program has also contributed to a reduction in the costs for mobile devices.
- Waste Tipping Fees (Parks and Forestry): Savings of \$23,000 in waste disposal fees from partnering with the Region of Peel at their Integrated Waste Management Facility.
- Utility Efficiencies (Facilities and Property Management): Savings of \$22,000 in electricity and natural gas consumption from energy efficient technology and energy retrofit projects.

### Information Technology Projects

While technology is only one component of continuous improvement, its application supports and enhances services to residents in a variety of ways. Some recent examples of continuous improvement information technology improvements include:

- ePlans: The ePlans project resulted in a new system that allows submission of electronic plans and documents, online payments, digital review, addition of comments by staff and other agencies, and approval workflows. This has created efficiencies in concurrent plans review, less travel to City Hall and a significant reduction in the printing of drawings.
- SAP Fiori App: The City was the 1st municipality in Canada to implement the SAP Fiori App; a new mobile app enabling staff to complete and approve leave requests, paystubs & team calendars on the go, improving access for a mobile workforce.
- Active Mississauga: The City's new online Recreation registration tool exceeded \$1 million for the first time ever in 24 hours on an opening weekend. This has provided a better customer experience, higher success rates for registration in a shorter period of time. Active Mississauga was co-developed with Surrey, B.C., another innovative and efficient technology collaboration.

### Financial Impact

Since the implementation of the 1% cost reduction program in 2009, the cumulative cost savings of the program has been \$49 million, including \$4.1 million as part of the 2017 budget.

The Lean Program provides a wide range of benefits beyond traditional cost savings and freed up capacity. Improvements also include enhancements to customer experience, improved quality, safety for both clients and staff performing the work and environmental benefits. Since the inception of the Lean program, the cumulative cost savings and cost avoidance benefits realized is \$1.9 million.

## Conclusion

Recognizing the need to implement cost containment strategies, the City has consistently looked to challenge the status quo and develop innovative, cost effective ways to deliver services. Lean has transitioned towards a permanent program and will continue to build a culture of continuous improvement across the organization, build capacity and empower staff to make improvements in their day to day work. Lean is also complemented by other continuous improvement programs and initiatives across the City that deliver value to residents.

## Attachments

Appendix 1: List of 2017 Efficiencies and Cost Savings Identified by Service Area

Appendix 2: Summary of Completed Lean Process Improvement Projects

Appendix 3: Summary of Lean Process Improvement Projects in Progress



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

Prepared by: Wes Anderson, Manager, Lean Program

## Summary of 2017 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2017 Savings (\$000's)
Fire & Emergency Services	Station 119 Lease Savings	87
Fire & Emergency Services	Humber College Rental Revenue	18
<b>Subtotal: Fire &amp; Emergency Services</b>		<b>105</b>
MiWay	Labour Reductions - Sick Relief Pool	379
MiWay	Fare Media Costs	271
MiWay	Rustproofing Costs	100
MiWay	Other Changes	81
<b>Subtotal: MiWay</b>		<b>831</b>
Roads	Conversion of City Street Lights to Light Emitting Diode (LED)	270
Roads	Transportation Costs to reflect savings realized in Vehicle Rental and Lease Costs	278
Roads	Contractor costs savings for Traffic Line Marking	300
Roads	Various other budget reductions identified by staff	226
<b>Subtotal: Roads</b>		<b>1,074</b>
Parks & Forestry	Vehicle Maintenance Savings	150
Parks & Forestry	Forestry Block Pruning Savings	70
Parks & Forestry	HAT-P Upgrade Labour Savings	47
Parks & Forestry	Clarkson Yard Tipping Fees	23
Parks & Forestry	Lean Small Improvement Savings	36
Parks & Forestry	Erin Meadows Standby Savings	20
Parks & Forestry	Operating Materials	11
<b>Subtotal: Parks &amp; Forestry</b>		<b>357</b>
Business Services	Labour reduction-FTE	84
Business Services	Operating Materials reduction - outsourcing	2
Business Services	Vehicle Maintenance-outsourcing	4
Business Services	Professional Services Savings	25
Business Services	Equipment rental-outsourcing	(1)
<b>Subtotal: Business Services</b>		<b>114</b>
Mississauga Library	Meadowvale Library Lease	275
Mississauga Library	Utility Savings	27
<b>Subtotal: Mississauga Library</b>		<b>302</b>
Recreation	Heating Fuel Savings	240
Recreation	Food Services Review and Golf Improvement Plan	221
Recreation	Reduce Excess Printing Costs in Active Guide due to Online	70



Summary of 2017 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2017 Savings (\$000's)
	Innovation	
Recreation	Hershey Various Cost Savings	39
Recreation	Open Fitness and Pool Facilities on August Civic Holiday	30
Recreation	Service Level Review	30
Recreation	Various Operating Expense Reductions	21
Recreation	LED Lighting Savings	5
<b>Subtotal: Recreation</b>		<b>656</b>
Information Technology	Ricoh Photocopier Reductions-Year 2 of 3	145
Information Technology	Equipment Maintenance and Licensing	137
Information Technology	Phones and Mobile Devices	50
Information Technology	External Building/Facility Rentals	7
<b>Subtotal: Information Technology</b>		<b>339</b>
Facilities & Property Management	Utilities efficiencies	66
Facilities & Property Management	Reduction in vehicle maintenance cost	23
<b>Subtotal: Facilities &amp; Property Management</b>		<b>89</b>
City Manager's Office	Efficiencies derived from re-structuring	108
<b>Subtotal: City Manager's Office</b>		<b>108</b>
Land Development Services	Various Operating Expense Reductions	30
<b>Subtotal: Land Development Services</b>		<b>30</b>
Culture	Utility Savings	15
<b>Subtotal: Culture</b>		<b>15</b>
Legislative Services	Eliminate Temporary Staff Budget, Committee of Adjustment	87
Legislative Services	Reduce APS Operating Expenses	60
Legislative Services	Honorariums-Council Committees	(67)
<b>Subtotal: Legislative Services</b>		<b>80</b>
<b>TOTAL</b>		<b>4,101</b>

## Summary of Completed Lean Process Improvement Projects

Project Title	Benefits
<b>Community Services</b>	
Parks Waste Management	<ul style="list-style-type: none"> <li>• 12% increase in pickup frequency</li> <li>• 25% reduction in Service Requests</li> <li>• \$138,000 in annual cost savings</li> </ul>
Parks and Forestry Operations Customer Service	<ul style="list-style-type: none"> <li>• 81% reduction in payroll processing time</li> <li>• 59% reduction in Council inquiry response time</li> <li>• 21% reduction in payment processing time</li> </ul>
MCS Waste Management	<ul style="list-style-type: none"> <li>• 17% increase in waste diversion, 39% decrease in waste generation,</li> <li>• 93% decrease in contamination</li> </ul>
Fire Plans Review	<ul style="list-style-type: none"> <li>• Lead time reduced from 27 to 24 days</li> <li>• Resubmission reduced from 14 (max) to 4 (max)</li> </ul>
Summer Camp Hiring	<ul style="list-style-type: none"> <li>• Reduced job postings, from 11 to 5</li> <li>• Hiring lead time reduced by 31 days</li> </ul>
Library Materials Supply Chain	<ul style="list-style-type: none"> <li>• 92% reduction in lead time</li> <li>• 93% reduction in backlog (55,000 to 3,700)</li> <li>• 630 sq. ft. of space, 70 library carts freed up</li> </ul>
Library Holds Service Delivery Chain	<ul style="list-style-type: none"> <li>• Less books (from 57% to 38%) will be going to Central Library for sorting</li> <li>• Reduced number of bins to be sorted</li> <li>• 24% reduction in lead time</li> </ul>
<b>Corporate Services</b>	
Facilities Access Process	<ul style="list-style-type: none"> <li>• Reduced number of days in process from 7 to 3 days</li> </ul>
Vacancy Tax Rebate	<ul style="list-style-type: none"> <li>• One-time savings of \$192,000</li> <li>• Quality of Intake application package improved</li> <li>• # of staff touching the file reduced from 8 to 4</li> </ul>
Graffiti Reporting & Removal	<ul style="list-style-type: none"> <li>• Track service levels</li> <li>• Graffiti complaints now going directly to appropriate business unit</li> <li>• Streamlined complete process</li> </ul>
Facilities Maintenance Service Requests	<ul style="list-style-type: none"> <li>• 25% reduction in lead time from 16 to 12 days (80<sup>th</sup> percentile numbers)</li> <li>• Backlog reduced by 70%</li> <li>• Reduced transportation</li> </ul>
Provincial Offences Early Resolution Scheduling	<ul style="list-style-type: none"> <li>• 67% reduction in lead time</li> <li>• 50% reduction in touch time</li> </ul>
Long Service Awards	<ul style="list-style-type: none"> <li>• No need to deliver gifts to Fire Stations across Mississauga</li> <li>• Less noise and distraction due to gifts being distributed at registration</li> <li>• A wider variety of gifts are now offered to increase employee satisfaction</li> </ul>
Accounts Payable	<ul style="list-style-type: none"> <li>• 25% reduction in overall lead time</li> <li>• 30% freed capacity for Contract Coordinator's touch time</li> <li>• 30% freed capacity for Admin Assistant's touch time</li> </ul>

## Summary of Completed Lean Process Improvement Projects

Project Title	Benefits
	<ul style="list-style-type: none"> <li>75% freed capacity for Manager's touch time</li> </ul>
News Releases	<ul style="list-style-type: none"> <li>100% reduced motion</li> <li>29% reduction in lead time</li> <li>25% increase in first pass yield</li> </ul>
<b>Planning &amp; Building</b>	
Infill Site Plan Approval	<ul style="list-style-type: none"> <li>Lead time reduced by 25%</li> <li>1<sup>st</sup> submission time reduced from 39 to 32 days</li> <li>Resubmissions reduced from 4 to 3</li> </ul>
<b>Transportation &amp; Works</b>	
Compliance & Licensing Complaint Resolution	<ul style="list-style-type: none"> <li>Lead time reduced by 40% on top five Complaints</li> <li>Number of site visits reduced</li> </ul>
School Parking Enforcement	<ul style="list-style-type: none"> <li>20% cycle-time reduction in covering 200+ schools</li> </ul>
City Roadway Repairs (Payment Certificate)	<ul style="list-style-type: none"> <li>Construction lead time reduced by 54%</li> <li>Payment processing lead time reduced by 60%</li> <li>Recovery lead time reduced by 63%</li> </ul>
Transit Collision Review	<ul style="list-style-type: none"> <li>Lead time reduced by 37% from 35 to 22 days</li> </ul>
Transit Return to Work	<ul style="list-style-type: none"> <li>Quality of data increased by 72%</li> <li>80% reduction in cycle time</li> <li>Error proofing has increased Transit Operators satisfaction</li> </ul>

Summary of Lean Process Improvements in Progress

Initiative	Objectives
<b>Community Services</b>	
Forestry Infill Tree Planting	Improve the infill/replacement tree planting process, from when a tree is removed to when the infill/replacement tree planted by a contractor is accepted by City staff.
Fire Equipment and Stores Ordering and Delivery	Improve the process and workflow of ordering and delivering fire station inventory and personal protective equipment.
Recreation Satellite Facility Access	Decrease the total time taken for Recreation staff to receive access to satellite facilities.
Mississauga Celebration Square Event Services	Streamline the Mississauga Celebration Square event approval, permitting and planning process to increase customer satisfaction and reduce non value-added work and process steps.
Recreation Sports Field Allocation Process	Decrease the overall time taken to allocate indoor and outdoor sports facilities to affiliated and non-affiliated user groups.
Parks General Maintenance Work Orders	Improve the work order process for Parks General Maintenance staff, from work order generation and prioritization to assigning work and status follow-up.
<b>Corporate Services</b>	
IT User Provisioning Process	Clarify roles and responsibilities, reduce backlog and implement a more user-friendly and efficient solution for staff to request network access, software and hardware.
Motor Vehicle Accident Invoicing	Improve the processing time for motor vehicle accident invoicing, clarify roles and responsibilities, and improve communication between departments and other agencies in the process.
Loading Dock Integration	Review Civic Centre loading dock processes, including facility layout to improve both quality and efficiency following transfer of responsibilities to Printing and Mail.
Facilities Reliability Maintenance	Improve the reliability of Facilities Maintenance equipment to reduce demand maintenance requirements and maximize the life of facility components.
Finance Capital WIPS Process	To streamline the Work in Progress (WIP) process by centralising key processes, better access to information, more collaboration, better reporting and version control.
Finance Deposit of Reserve Fund Cheques	Reduce the number of process steps and time taken to deposit Reserve Fund Cheques.
Revenue Counter Services	Improve customer service and reduce duplicated efforts between customer service counters for Revenue & Taxation and Cashiers.
<b>Planning &amp; Building</b>	
Development Application Fees and Securities Collection	Improve the customer experience by streamlining the development application payment collection process.
Field Data Collection	Identify opportunities to decrease staff time and introduce technology to support the annual employment survey process.
<b>Transportation &amp; Works</b>	
Parking Enforcement Staffing Schedule	To achieve a more efficient and equitable scheduling process for Part Time Parking Enforcement Officers.
Customer Inquiries for Municipal Parking	Minimize the staff time required to process parking customer inquiries and reduce redirected inquiries.
Work Requests for Works	Improve and standardize the work request intake process to

**Summary of Lean Process Improvements in Progress**

<b>Initiative</b>	<b>Objectives</b>
and Technical Services	reduce non-value added time for Works Operations staff.
MSPD Securities Inspections and Deposits	Clarify roles and responsibilities and reduce the hours required to administer development related deposit and inspections.
Uniform Life Cycle Management	Streamline the uniform ordering process and ensure timely uniform provisioning for Enforcement staff.

City of Mississauga  
**Corporate Report**



Date: 2016/11/08

To: Chair and Members of Budget Committee

From: Geoff Wright, P. Eng, MBA, Commissioner of  
 Transportation and Works

Originator's files:

Meeting date:  
 2016/11/28

## Subject

**MiWay Electric Bus Technology**

## Recommendation

That the report entitled MiWay Electric Bus Technology from the Commissioner of Transportation and Works dated November 8, 2016 be received for information.

### Report Highlights

- Electric buses powered by Lithium Ion batteries have been delivered by Canadian manufacturers in very small quantities for pilot programs in various provinces.
- Aside from cost and range, electric buses can meet the operational requirements for transit service on most routes.
- There are two types of charging infrastructure, Depot and Route, which have varying impacts on the electricity grid and employ incompatible and evolving technology.
- Planned trials of electric buses will evaluate equipment reliability, grid impacts, and the need for standardization of charging infrastructure.
- MiWay will monitor the results of the electric bus pilot programs and plan for the introduction of electric buses past 2020.

## Background

In response to direction at the Budget Committee meeting of October 5, 2016 MiWay staff contacted the two principle Canadian manufacturers (New Flyer and Nova Bus) for the status of their electric bus manufacturing capabilities. As the City has a 25% Canadian content requirement for bus purchases, off-shore manufacturers are not considered in detail but may be mentioned in the report.

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Electric propulsion for city buses is a proven technology and trolley buses once serviced many North American and Canadian cities. They are quieter than diesel powered buses and deliver no local emissions from motive power. Although many cities have discontinued their trolley networks Vancouver still operates trolley buses in their downtown core.

The constraint of trolley buses was the overhead wires which limit their use to specific routes and the need to build and maintain the supporting electrical infrastructure (wires, sub-stations) to support their deployment.

The most recent technology changes relate to the introduction of hybrid diesel/electric buses and developments in battery technology that allows an all-electric bus to “cut the cord” and operate independently of overhead wires.

## Present Status

MiWay currently operates a small fleet (15 buses) of hybrid diesel/electric buses introduced into service in 2010. This fleet, manufactured by Orion, have series electric propulsion systems supplied by BAE systems. The motive power for the bus is provided by electric motors driving the wheels and the electricity is produced on board with a diesel engine driving a generator augmented by the on-board battery. The batteries in this application are insufficient to independently propel the bus but do allow braking energy to be recovered for reuse and the diesel engine charges the battery when not needed to move the bus.

As a city bus duty cycle involves repetitive stop/starts and idling, hybrid technology allows for a smaller diesel engine and can produce fuel savings in the 15-30% range. These buses were purchased at a premium of \$250,000 over a standard diesel bus at the time (\$400-425,000). Our experience in fuel savings is at the lower end of the range given the suburban nature of our road network. These buses are at half-life and the long term performance, reliability, and cost of ownership for the batteries, power conditioning equipment and motors remains to be determined.

## Comments

The next generation of all electric buses employ Lithium Ion batteries to power all subsystems and propel the bus. In cold weather, heating demands place a significant burden on the battery resulting in an unacceptable range penalty. At present, for winter operations, manufacturers install a small diesel fuelled auxiliary heater (all our current buses use these) to maintain heat during cold weather.

The size and capacity of the battery package and the duty cycle of the bus (route length, speeds, stops, season, passenger loads etc.) determine the range of the bus. Our current fleet of 40-foot buses have a practical operating range of 800 km without refuelling and the 60-foot articulated buses have a range of 450 km.

In the case of the electric bus, range is also dependent on the charging strategy. The two primary options are depot charging and route charging.



**Figure 1** Depot Charging – Image courtesy of New Flyer

#### Depot Charging

In this application buses are connected to charging equipment in the bus storage areas and charge when not in use (see Figure 1). These buses deliver operational flexibility similar to a diesel bus. Once charged they can be deployed on any route and the only limitation is range. More batteries equal more range but this results in a much heavier bus. For weight and balance considerations the batteries are distributed within the bus impacting space for passengers and reducing the available weight capacity.

The extra mass of batteries consumes energy as the bus accelerates after each stop and will contribute to higher wear on suspension, tires, and frame. Additionally, battery capacity can be expected to degrade over time resulting in reduced range as the bus ages.

This technology has the highest impact on the grid as the energy requirements at the depot are considerable. Depot charging equipment is required for connectivity to the bus meaning facility electrical upgrades are necessary. However, depot charging typically takes place overnight taking advantage of off-peak power rates.





**Figure 2** Route Charging – Image courtesy of Nova Bus

### Route Charging

These buses have a smaller battery capacity sufficient to travel 25-40km (1-2 hours) before recharging. They trickle charge in the depot overnight and then have to recharge at the end of each trip. High power charging overhead stations are installed at one or both ends of the route and they enable a quick charge (less than 5 minutes) before the next trip (see Figure 2). This technology has less impact on the grid as the charging is distributed across the network. However, the charging stations are expensive (\$500,000+) and during rush hours charging is subject to peak power rates. These buses have a weight similar to existing hybrid buses and can carry a regular passenger load. Depot charging infrastructure is also required but the power requirements are much lower.

### Technology/Commercial Impacts

Outside of the range/capacity limitations of the two charging technologies, the buses operate with similar characteristics. However manufacturers have partnered with various suppliers for propulsion motors, power conditioning equipment, batteries, and charging stations leading to unique and incompatible solutions. The lack of standardization for either depot or route charging equipment complicates competitive bus procurements and triggers a requirement for facility modifications to support varying charging infrastructure. Buses are long life assets (12-15 years) and it will take over a decade to transition fleets. The operation of mixed fleets with unique charging infrastructure would only add cost and complexity to a transit system. Much of the current research is focussed on standardization of charging systems and their impact on the electricity grid rather than operations in revenue service.

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### Electric Bus Trials

There are a number of Canadian electric bus demonstration projects that have completed, are currently underway, or are planned. A partial list and brief project descriptions are provided in Appendix I. Of note is the Edmonton trial and early findings of the Winnipeg trials which confirmed bus performance during the winter season.

The Montréal trial which is getting underway is using Volvo supplied European charging technology on a Nova Bus platform in a route charging application in conjunction with Hydro Québec.

Québec has an abundance of cheap hydroelectric power and Montréal has ambitions to transform its diesel bus fleet to all electric within a bus fleet lifecycle.

The final trial, still in the planning and funding stage, is being led by the Canadian Urban Transit Research and Innovation Centre (CUTRIC) which will be taking place in several Ontario communities including Oakville and Brampton. This trial will also evaluate route charging technology focussing on charging equipment, vehicle to grid communications, and grid impacts.

The results of these trials have or will be shared and cost and range aside, it is clear that electric buses can replace diesel buses in everyday operation. The remaining challenge relates to the interface with the electrical grid. It is hoped that by 2020 some standardization of charging infrastructure could be achieved and that grid impacts are better understood. This would be an appropriate time to consider entering the market for electric bus technology.

### Mississauga Considerations

MiWay has not considered participating in these small scale trials (2-4 buses) as they require extensive technical support and would require significant managerial and financial commitments. Electric bus operations are proven and the focus of the current research is on charging technology, grid impacts, and the need for standardization. Full engagement by the local electrical utility is required for a successful trial.

Electrical buses command a significant premium over the cost of a diesel bus. The BYD all electric articulated bus that was demonstrated on Celebration Square earlier this year cost \$1.3M, roughly a 50% premium over the diesel equivalent. The necessary facility upgrades to the maintenance and storage areas plus any electric utility enhancements are additional. The Ed Dowling Transit Facility (storage for 400+ buses) currently has enough electrical capacity to support depot charging for eleven buses.

Route charging may be an option as our longest route is 37 km and the average route is 16.7 km, however the charging stations are expensive and layover locations are required to install them. With the exception of the City Centre Transit Terminal and the Mississauga Transitway, all of our terminals are leased from mall owners or owned by Metrolinx. The lack of owned terminals will complicate the adoption of this technology.

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### Canadian Manufacturing Base

The two principle Canadian heavy duty bus manufacturers, New Flyer and Nova Bus, have installed electric bus technology from their commercial partners into well-established bus platforms. As the Lithium Ion battery technology is not produced in Canada the larger the battery (longer range; higher cost) the harder it is to achieve the 25% Canadian content requirement. Nova Bus can achieve the Canadian content requirements for a route charged bus, but it is uncertain at this time if New Flyer is able. All of the other manufacturers are offshore. While Canadian content may not be a consideration for a pilot program it is a consideration for the introduction of electric buses into regular service.

### Cap and Trade-Green Investment Fund

The Province of Ontario in the 2016 Budget introduced Cap and Trade costs to energy consumers which will see a 4.3 cent per litre increase to the pump price of gasoline next year. An equivalent increase for diesel fuel is expected impacting MiWay's fuel budget by \$900K annually.

Some of the funds raised by Cap and Trade will flow back to the Green Investment Fund which has identified potential investments that include:

- Infrastructure to support the adoption of zero-emission and plug-in hybrid vehicles and low carbon alternative fuels.
- Emission reductions from the transportation sector through measures such as investments in public transit and transportation infrastructure.

It is hoped that a Green Transit Incentive Program will be developed to help the transition of the transit industry to low or zero carbon technology.

## **Strategic Plan**

The introduction of electric bus technology would contribute to the following strategic goals:

- Develop Environmental Responsibility
- Lead and Encourage Environmentally Responsible Approaches
- Promote a Green Culture

## **Financial Impact**

The introduction of electric buses into regular MiWay service will require adjustments to the bus fleet plan and applicable capital budgets. The 40–50% cost premium plus the charging infrastructure and utility capacity upgrades will create significant pressure on the future capital program. Although there will be energy/fuel savings it is unlikely they will offset the high transition costs for many years.

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Costs will eventually come down as the technology standardizes and production volumes increase, but this will take some time. Given the high transition costs, assistance from other levels of government in the form of the Federal Public Transit Infrastructure Fund Phase II or the Provincial Green Investment Fund or Cap and Trade emission credits are necessary to address affordability.

## Conclusion

Battery powered electric buses and charging systems are still evolving in North America. High prices and a lack of standardization complicate the introduction of this technology into regular service. At present time, very small quantities of buses have been deployed and for short periods of time. The next trials will be for longer periods which will help assess long term reliability and develop transition strategies for large scale deployments.

MiWay has declined to participate in these small scale trials due to a lack of technical and financial capacity. The year 2020 will be a good time to re-assess the learnings from current electric bus pilot programs. In the meantime, MiWay's priorities have been the building and operation of rapid transit infrastructure, network realignment and the introduction of transit information technology (real-time).

The 2017 Capital Budget contains a request for seven all-electric change-off vehicles. Transitioning this fleet of vehicles to a more mature and much more affordable technology has lower risk and can be implemented in a shorter time frame.

## Attachments

Appendix: 1 Recent and Planned Electric Bus Trials



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Geoff Wright, P. Eng, MBA, Commissioner of Transportation and Works

Prepared by: Geoff Marinoff, P.Eng, Transit Director

**Appendix 1****Recent and Planned Electric Bus Trials**Edmonton

Edmonton conducted a two bus Depot Charging trial over winter 2015/2016 employing vendor supplied buses (BYD and New Flyer). The buses had minimum ranges of 220km and 116km respectively due to the different battery sizes. The trial proved the buses operated with the equivalent reliability of a diesel bus however the range restricted their deployment to specific routes. A report is publicly available

at: <https://www.edmonton.ca/documents/transit/Electric%20Bus%20Feasibility%20Study.pdf>

Winnipeg

Winnipeg is conducting a four bus Route Charging trial on a 40km/2hour route. The bus has larger batteries allowing the longer range and quick charging takes 10 minutes. They are in year two of a four year project and the bus performed as expected during winter and summer periods. The trial is a partnership between the City, New Flyer, Manitoba Hydro, Red River College and Mitsubishi Heavy Industry. The Federal Government provided half of the \$7M in development costs. An interim report is not yet available.

Montreal

Montreal is commencing a three bus Route Charging trial this year on their Route 36. This is a \$16.7M three year evaluation where Société de Transport de Montréal (STM) in partnership with Novabus, Ministère des Transport du Québec (MTQ) and Hydro Québec. The MTQ is providing \$11.9M in subsidy.

Canadian Urban Transit Research and Innovation Centre (CUTRIC)

Planning for a Pan Ontario electric bus demonstration and integration is underway for a series of 3 year 4-bus Route Charging trials in communities of various sizes and densities. Participants may include: Woodstock, Oakville, Brampton, York, St. Catherines. The project is still subject to funding but will focus on Route Charging with vehicle to grid communications and an assessment of charging infrastructure on the grid. Much of the learning will be on the grid side and the projected impacts of the introduction of large numbers of electric buses into service. The \$11.5M project hopes to launch mid-2017. Participating transit systems are required to contribute \$1.6M towards the cost of the trial buses and are responsible for all operations and maintenance.

# City of Mississauga

## Corporate Report



Date: 2016/11/04

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Diesel and Gasoline Fuel Costs and the 2017 Budget**

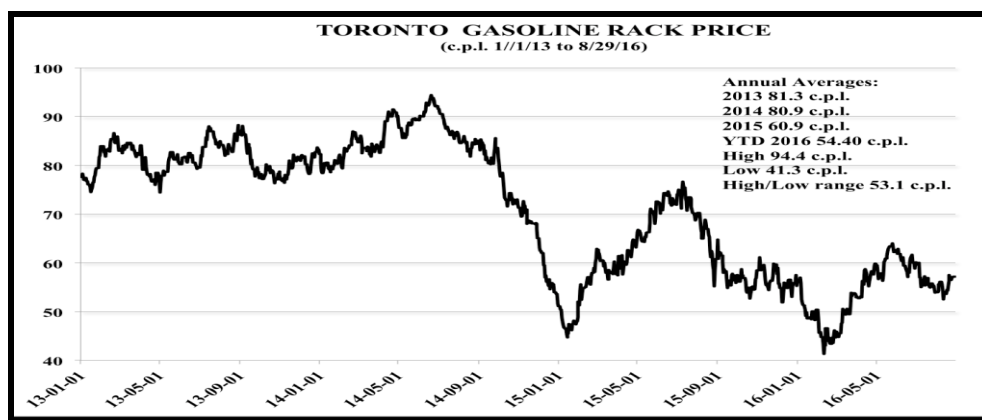
## Recommendation

That the report dated November 4, 2016, from the Commissioner of Corporate Services and Chief Financial Officer entitled "Diesel and Gasoline Fuel Costs and the 2017 Budget" be received for information.

## Background

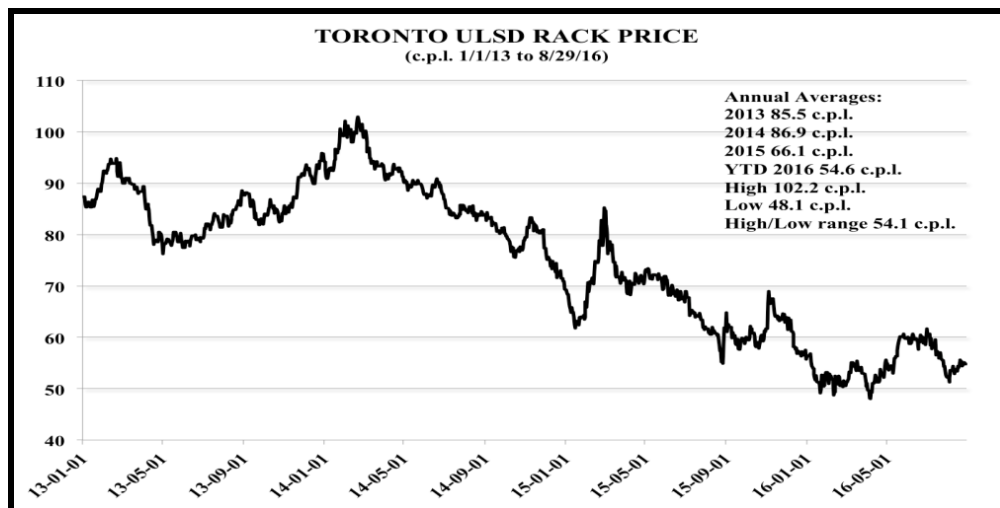
At Budget Committee in June 2016, staff reported that they would monitor diesel and gasoline pricing projections and make final recommendations as part of the proposed 2017 budget. This report provides supplementary information to Budget Committee on gasoline and diesel fuel costs and their positive impact on the proposed 2017 budget.

Gasoline prices began to decline in the summer of 2014 as shown on the chart below:



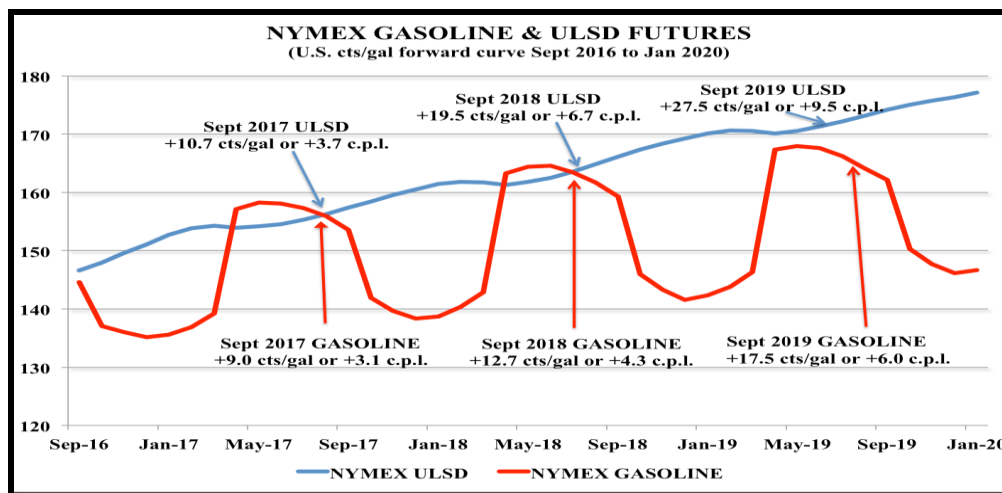
Source: Perimeter Energy Inc

Diesel prices began to decline early in 2014 as shown on the chart below:



Source: Perimeter Energy Inc

As a result, the City recorded a surplus of \$4.5 million compared to budget in 2015 and are projecting a further surplus of \$5.0 million in 2016. Looking forward, the futures market is projecting an upward trend in petroleum prices over the next three years as shown on the following chart:



Source: Perimeter Energy Inc

## Comments

The City's 2016 budget for Diesel is \$20.1M; 95% of the budget is for Transit, 1% for Fire and 4% for Works Fleet. For Gasoline the total budget is \$0.35M of which 64% is for Transit and balance is for Works Fleet.

Current projections suggest that prices may trend upward to \$0.91 per litre for diesel and \$1.04 per litre for gasoline by the end of the 2017 as shown below. Please note the following chart does not include the impact of Ontario's Cap and Trade program.

Diesel and Gasoline Pricing Forecast^						
Week of	Barrel of Oil Cost	% Change	Pricing - Diesel	% Change	Pricing - Gasoline	% Change
04-Jan-16	\$42.00		\$0.73		\$0.79	
30-May-16	\$49.50	17.90%	\$0.76	4.50%	\$0.86	8.70%
31-Dec-16	\$54.00	28.60%	\$0.80	9.70%	\$0.91	14.20%
31-Dec-17	\$70.00	66.70%	\$0.91	24.90%	\$1.04	30.50%

^Source: Why the WTI Crude Oil Price Is Climbing Today - Money Morning and internal corporate analysis  
By Alex McGuire, Associate Editor, Money Morning, May 13, 2016

The 2017 proposed Budget assumes an average price of \$0.86 per litre for diesel and \$0.97 per litre for gasoline. This includes an anticipated \$0.043 a litre increase starting in January 2017 under Ontario's Cap and Trade Program

While staff are confident in the appropriateness of these assumptions, there is a risk that costs could rise above the assumed average. If prices maintain a range of \$0.90 to \$1.00 during 2017, an unfavourable variance of \$757,000 to \$2.7 million would ensue. To mitigate this risk, staff have included \$1 million in the proposed 2017 Budget to offset increases beyond the budgeted fuel prices.

## Financial Impact

A \$5.0 million budget surplus is projected for 2016. The 2017 proposed Budget has been reduced by \$3.15 million to account for the decreased costs for gasoline and diesel anticipated in 2017 to more closely reflect pricing projections for 2017.

## Conclusion

This report has documented the decrease in gasoline and diesel fuel costs since 2014. The 2017 budget has been reduced by \$3.15 million in recognition of these decreased costs.



Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Faraz Agha, Manager, Business Services and Process Solutions



# City of Mississauga Corporate Report



Date: 2016/11/03

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**2016 Emerald Ash Borer (EAB) Update**

## Recommendation

That the Corporate Report dated November 3, 2016, from the Commissioner of Community Services entitled "2016 Emerald Ash Borer (EAB) Update" be received for information.

## Report Highlights

- An EAB Management Plan for City owned trees is in the 4th year of implementation.
- Priority for public safety to remove deteriorated City Ash trees; by the end of 2016 approximately 18,852 City owned ash trees will have been removed.
- Citywide tree replanting work is underway with priority to replace removed ash trees in residential areas; by the end of 2016 approximately 5,826 trees will have been replanted.
- 3,100 ash trees were treated in 2016. Treatment takes place every two years and trees treated this year will be reassessed and retreated in 2018.
- 37 woodlots have had ash trees removed from all hazardous locations and area restored using approximately 12,656 trees and shrubs.
- Expanded communications plan and tactics to further educate residents on how they can manage ash trees on their private property
- The EAB management plan does not include treating or removing privately owned ash trees.

## Background

EAB is a non-native destructive pest introduced from Asia into North America which threatens all species of ash trees. Discovered in Canada (Windsor) in 2002, it is now established throughout Ontario and areas of Quebec. Ash trees become a public safety risk as they

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deteriorate quickly. Of the over 2.1 million public and private trees in Mississauga, 10% were ash.

An Active Management Plan was endorsed by Council in 2012 to mitigate the impacts of EAB over 10 years through:

- Treating sustainable City ash trees using TreeAzin, a systemic insecticide registered in Canada for EAB treatment with proven efficacy data and cost effective results;
- Removing and replacing all unsustainable street and park ash trees on a one for one basis;
- Removing select woodland and natural area ash trees and where needed limiting access to specific woodlands to ensure public safety;
- Implementation of restoration works in woodlands.

A Special Purpose Levy was introduced in 2012 to fund the estimated \$51 million cost of the EAB management plan over 10 years. These funds are held in a reserve specifically for the program and funds are drawn down each year based on the anticipated cost and capacity to complete required work.

## Present Status

### Street & Park Ash Trees

All City-owned street ash trees have been inspected and identified as treatable or non-treatable. Non-treatable trees have been prioritized for removal based on size, location and structural condition. Removals began in 2013 and will continue on a priority basis until all non-treatable trees have been removed.

The park ash tree inventory was completed in 2014 identifying the location of ash trees within maintained and recreational areas of parks. Removals began in 2015 and are on-going until all non-treatable trees have been removed.

EAB statistics including the number of street and park trees that will have been removed by the end of 2017, can be seen below in Table 1: Street & Park Ash Tree Management Statistics.

**Table 1: Street & Park Ash Tree Management Statistics**

	Actuals 2013	Actuals 2014	Actuals 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019
Removed	1,259	3,393	10,200	4,000	5,000	5,000	5,000
Replanted	0	1,259	2,567	2,450	4,000	4,500	5,000
Treated	7,483	4,152	0	3,100	0	3,100	0

The number of trees to be treated with TreeAzin has stabilized at 3,100 trees. We have experienced a reduction in the number of trees treated due to the December 2013 ice storm, where we lost a large number of ash trees and losses associated with some trees that were

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treated in round one that have been lost due to early infestation of EAB. Healthy trees treated with TreeAzin are expected to survive.

### **Ash Trees in Woodlots**

Assessments have been completed for all 358 City owned woodlots, to determine:

- The percentage of canopy or number of ash trees per woodlot;
- EAB infestation levels; and
- Hazard rating based on the potential risk to public safety based on condition of tree and location

The number of woodlots containing ash trees is greater than anticipated. To date these costs have been offset by savings associated with competitive contractor rates and fewer park tree removals than originally anticipated. Removals in woodlots began in 2014. Survey data collected is allowing staff to determine due to their condition if tree removals are required, or if fencing is required to limit access, mitigate risk and ensure public safety. Woodlot management priority is completed based on the overall assessment of percentage of ash and overall health of the ash in the woodlot.

Woodland restoration work began in 2015, and includes the replanting of native trees and shrubs to rebuild a healthy ecosystem and limit the spread of various invasive species into these areas. Restoration plans are tailored to each woodlot and depend on numerous variables; some woodlots will require intensive management while others will regenerate on their own. To date 20 woodlands have been fully restored.

In order to increase the number of woodlots restored, an expanded woodland restoration contract will begin in the spring of 2017. The contract is being designed as a multiyear contract for multiple contractors, and will complete larger volume of woodland restoration City wide once tree removals are complete. Forestry will continue to leverage existing programs like, One Million Trees Mississauga, to increase the number of woodland restoration plantings completed City-wide.

### **Street Tree Replacement**

Tree replacement for City-owned street trees began in 2014. The EAB Management plan intends to replace all street and park trees removed due to EAB on a 1:1 basis. Due to utility locations or changes to original planting sites, some trees cannot sustainably be replanted in the same location and will be planted within the surrounding community. City staff have initiated meetings with utility companies to look for ways to relocate conflicting lines if possible to try to limit situations in which this happens.

Residential streets with significant tree loss have been prioritized for tree replacement. On residential streets, trees removed will be replanted the year following the infested ash tree removal. On arterial roads, industrial and commercial streets, parks and other City property, replanting will occur after residential streets have been replanted.

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### **Weather Conditions**

During July and August of 2016, the City endured numerous days of hot dry weather with very few days of rain. At the beginning of August, Forestry staff made the decision to suspend all tree planting City wide for approximately 6-8 weeks in order to ensure trees were planted in conditions conducive to long-term development and growth. This included all EAB replacement trees. Tree planting re-commenced mid-September 2016, and additional staff time has been allocated to ensure that all trees proposed to be planted in 2016, do get planted, taking advantage of the favourable fall season weather. Should weather not remain favourable, any trees scheduled for replacement in the fall that are not planted, will be prioritized accordingly from spring 2017.

For the 2017 planting season, Forestry will be looking to realign internal resources and increase staff dedicated to the planting program, as well as increase contractor capacity to improve time delays and increase the number of trees planted.

### **Treatable Trees**

3,100 ash trees were treated in 2016, which is lower than originally forecasted in 2012 due to:

- EAB infestation levels progressing more quickly than expected;
- The majority of trees assessed had high infestation levels and were untreatable;
- Trees treated will be treated every second year until 2022, at which time it is predicted that the EAB population will have collapsed.

### **Alternate Treatment**

Staff continues to review the efficacy and costing data of alternate EAB treatments including both chemical and biological controls. Biological controls such as parasitic wasps may be utilized in areas where the EAB population is not well established. Current EAB population levels in Mississauga would not support this type of biological control.

### **Survey and Inspection work**

All street and park trees and woodlots have been inspected, with data collected and entered into the City database. This finalizes a comprehensive inventory of all City-owned ash trees. Data collected will allow staff to manage ongoing treatment work, and prioritize the scheduling of tree removals and replacements City-wide.

### **Privately owned ash trees**

Residents and landowners are responsible for treating or removing ash trees on their property. Staffs are encountering an increase in the number of Property Standards Orders (PSO's) being issued for dead or dangerous trees on private property. In 2016, there has been approximately 220 PSO's pertaining to dead ash trees, and we anticipate this to continue to increase based on the nature of the infestation.

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### **Private Tree Bylaw**

Staff from Forestry, Compliance and Licensing Enforcement, Legal and Prosecutions have been working together to conduct a review of the current PSO process and have identified and begun to develop innovative ways to address the increased demand on staff, and ensure timely action. In the spring of 2016, the private tree by-law permit application process was revised to incorporate an exception for ash trees located on private property to expedite the process for application which solely had ash trees. A Certified Arborist now has the ability to sign the application form to confirm that the Ash trees are dead or dying due to EAB. This helps streamline the application approval process for privately owned ash trees. No fee is required as part of this process.

During the summer of 2016, Forestry staff held an Ash identification workshop for Compliance and Licencing Enforcement Staff. The purpose of the workshop was to help enforcement staff with overall assessment of ash trees, and understanding them better given the increase of PSO's involving Ash.

Finally, as outlined in the Communication Strategy section below; the existing communications plan, toolkits and tactics are being expanded to further educate residents on managing ash trees on private property.

## **Communication Strategy**

The Forestry section has been working with the Communications Division to revise the EAB Communications Strategy. The revised strategy has been created for 2017, including the following communications tactics for the remainder of 2016.

### **Key Messaging**

Messaging has been developed to inform residents about the impacts of EAB, make them aware of the steps that the City is taking to mitigate EAB problems, educate landowners on their responsibilities in regards to trees on private property, and urge citizens to take action to reduce the potential risks of injury and property damage caused by dead trees that fall. Some of the messaging developed is outlined below:

#### **General Key Messages**

- Trees in Mississauga provide a number of economic and environmental benefits that enhance our neighbourhoods.
- With more than two million trees on public and private property, the City of Mississauga is working to protect, enhance, restore and expand Mississauga's urban forest as a vital resource in maintaining a healthy and sustainable city.
- The City maintains all trees and shrubs on public property like along boulevards and in parks.
- Trees on private property are the responsibility of the owner. They are responsible for caring for these trees and ensuring they're safe and healthy.

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#### Private Ash Trees

- Dead and dying trees pose a hazard to public safety and property.
- Landowners are responsible for trees on their property including removal costs for dead trees.
- Dead trees should be professionally removed from private property to prevent injuries or property damage if the tree falls.
- If you have three or more dead, dying or hazardous trees over 15 cm (6 inches) in diameter, you will need to comply with the *Private Tree Protection By-law*.
- For Ash trees, a certified arborist can sign off on the application form to confirm that the Ash trees are dead or dying due to EAB. This will help to streamline the application approval process to remove Ash trees. As with any dead or dying tree, no fee will be required.
- If you have questions about the *Private Tree Protection By-law*, call 3-1-1 (905-615-4311 if outside City limit).
- The City recommends property owners to discuss tree removal options with a professional tree care company or an ISA certified Arborist to learn if trees can be protected.

#### Residents Can Help By

- Learning more about EAB and ways to identify it.
- Remembering, even after an infested tree has been cut down, EAB continues to live in the wood and not to move wood around.
- Helping the City plant trees in parks and woodlots, by visiting [onemilliontrees.ca](http://onemilliontrees.ca) to learn how you can get involved.
- Encourage residents and organizations that have planted trees on their own properties, to register these trees at [onemilliontrees.ca](http://onemilliontrees.ca).

#### Ongoing Communications

During 2016, the Forestry Section, in partnership with the Communications Division, has promoted public awareness to EAB through social media postings and participation in events such as Invasive Species Week.

In recent weeks, Forestry has been working with Communications to draft an improved EAB marketing communications plan with a variety of tactics planned through 2017—at which point, the plan will be reviewed and revised for 2018.

A timeline of planned tactics is, as follows:

#### End of 2016

- Corporate Report to Council on status of the City's work combatting EAB
- Articles for inclusion in Councillors' newsletters

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- FAQ document for residents and businesses
- Updated website content
- Posts on social media channels, including a live Q&A session with Forestry staff
- Updates to 3-1-1 Citizen Contact Centre Knowledge Base
- Story in Inside Mississauga

#### January - March 2017

- Toolkit for Councillors including FAQs, social media posts, a list of facts and website content
- Media relations pitch
- Fact sheets about trees on private property and EAB
- Posts to social media channels, including infographics to visually depict Mississauga's urban canopy and EAB
- Two Public Information Meetings
- Updated photography
- Signage to show City-owned trees vulnerable to EAB and ash trees to be removed by the City

#### April - June 2017

- Update content on One Million Trees website
- Story in City's eNewsletter
- Media Pitch or News Release updating the public on what the City is doing
- Posters and rack cards for community centres, libraries and city hall elevators
- Continued posts to social media

#### July – September 2017

- Screensavers on library computers
- EAB video
- Continued posts to social media
- Celebration Square, Gateway Digital Sign PSAs
- Review website content
- Review 3-1-1 City Contact Centre Knowledge Base

#### October – December 2017

- Review marketing communications plan for 2018 and make updates

## Strategic Plan

The Green Pillar for Change within the Strategic Plan identifies the need to conserve, enhance and connect natural environments in the City of Mississauga.

## Financial Impact

As of October 2016, \$15.9 Million of the reserve has been used for the treatment, removal and replacement of City-owned ash trees and woodlot mitigation and restoration. By year end of 2016 total expenditure is expected to be \$16.7 Million. Current EAB reserve fund balance is \$2.4M.

The EAB management plan is expected to be completed in 2022 and is forecasted on budget.

## Conclusion

EAB infestation has progressed more rapidly than anticipated, and ash trees City-wide are showing increased signs of decline. The EAB Management plan is well underway with removal, replacement and woodlot mitigation and restoration works taking place City-wide, being prioritized based on tree hazard and conditions. The City's first priority continues to be public safety by removing dead and dying ash trees from City property and educating residents of their role on private property. Replacing removed ash trees in residential areas remains the priority for tree planting; with staff exploring various avenues to increase tree planting in 2017. The EAB Management Plan and Communications Strategy continue to be regularly reviewed to provide updated information to residents and Council.



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

Prepared by: Jessica McEachren, Forestry Manager



# City of Mississauga Corporate Report



Date: 2016/11/03

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Corporate Group Tree Planting Fees**

## Recommendation

1. That the fees outlined in Appendix 1 attached to the Corporate Report entitled "Corporate Group Tree Planting Fees", dated November 3, 2016, from the Commissioner of Community Services, effective January 1 to December 31, 2017, be approved and that the 2017 Budget be amended accordingly.
2. That all necessary by-laws be enacted.

## Report Highlights

- Further information about the new Corporate Group tree planting event fee proposal for corporate group bookings was requested by Budget Committee.
- Benchmarking across other GTA non-profit and municipalities offering similar services to corporations, demonstrated that the City of Mississauga was one of the only service providers not charging fees for services rendered;
- Fees proposed for Corporate Group Tree Planting events cover a portion of the direct costs associated with the delivery of these events. No charge for community groups such as school, community and not for profits groups;
- Fees recovered for corporate events will allow reinvestment back into the tree planting program increasing the number of events offered to community groups and number of trees planted annually;
- Phasing corporate fees incrementally over a two year period; in 2017 charging half of the proposed fee and allowing for an evaluation of the programs and fees prior to full fee implementation in 2018;

- Fees and charges are reviewed annually to assess costs and respond to market conditions. Proposed Corporate Group Planting Fees outlined in Appendix 1 effective January 1 to December 31, 2017.

## Background

The City of Mississauga began its volunteer tree planting program in the late 1980's. The development of this program came out of a growing interest from the public to take an active role in improving Mississauga's parks and natural areas. In addition to the community development benefits, this program has many environmental benefits such as air and water quality improvements, erosion control, tree canopy growth, habitat enhancement, reduced mowing and preservation of biodiversity. Requests are increasing every year to participate in the city's One Million Trees Mississauga tree planting program; with many requests deferred to the following year due to restraints on resources and staff capacity. Residents, schools, businesses, faith-based groups and local community groups are engaged in volunteer tree planting events on city property. In 2016, over 150 tree planting and stewardship events will have been delivered by forestry staff, engaging over 6,000 volunteers in the planting of approximately 18,000 native trees and shrubs. Staff collaborated with partner groups on the delivery of an additional 45 public events in city parks this year.

### Corporate Group Tree Planting Events

The number of events being held for private corporate groups has been steadily increasing, from 26% of all City tree planting events in 2014 to 36% of events in 2016. The number of events since 2014 is outlined below in Table 1, with the projected growth in community events dependant on Corporate Tree Planting Event Fee approval in 2017.

**Table 1: Number of Annual Tree Planting Events**

Year	Community Group Events	Corporate Group Events Booked	Total Number Events
2014	73	25	98
2015	72	30	102
2016	68	39	107
2017	125	39	164
2018	185	39	224
2019	185	39	224

The increase in corporate events can be attributed to numerous factors. Many corporate groups are starting to budget specifically for team building activities and community work, and have started utilizing these events as a way to promote their businesses, as well as green initiatives.

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Also, as outlined below through a fee and program comparison; the City currently does not charge a fee for corporate events, unlike other GTA non-profit and municipalities who offer similar services in the GTA.

### **Comparative Fee Analysis**

Various GTA Conservation Authorities, the City of Toronto, and a non-profit organization Evergreen, have introduced a fee structure for private corporate groups for planting events. All groups utilized in the comparison, also provide free community events on top of their corporate events; aimed at engaging community groups and school groups, with no associated fees required for these events.

The City is recommending a fee structure based on number of participants in a corporate event. The full fee will be phased in over a two year period, and final proposed fees in 2018 mirror other groups offering the same services in the GTA. The booking fee for 2017 is half the proposed market fee in order to monitor impact to corporate groups before implementing full fees in 2018. The plan includes marketing and communications to corporate groups over the first year, for the City to track numbers of events booked with corporate groups, and assess the impact. The proposed fee structure is outlined in Appendix 1. A comparison of similar local organizations has been attached in Appendix 2.

The proposed fees are aimed to recover some of the costs associated with corporate events, which will further enable additional planting opportunities for residents, community groups and schools. The fee structure is based on direct costs to run the program, including labour, equipment and materials (including plants, wood chips, and watering). The approximate costs of tree planting events have been broken down in Appendix 3.

### **Corporate Group Tree Planting Event Cancellation**

Currently, there is no cancellation protocol outlined for planting groups; allowing cancellations to occur up to and including the day of the event. When cancellations occur within 10 business days prior to the event, there is incurred cost to the City for material and services purchased as well as time spent organizing the event. It also takes away an event time and location which could have been allocated to a group who are waiting to participate in an event. An overview can be seen below in Table 2 including the number of trees and shrubs that were associated with the cancelled corporate events over the last 3 years.

**Table 2: Tree Planting Cancellations (within 10 business days of the event)**

<b>Year</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>
Corporate Group Cancellations	3	9	3
Total Number of Trees Associated	310	1220	525

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In the event a corporate group needs to cancel their event, and that cancellation is within 10 business days of the event the cancellation fee will offset some of the costs associated with the resources used for pre-planning the event, such as purchase of trees and shrubs, obtaining utility locates for the site, and staff time. The cancellation fee is a flat fee based on the size of the group. The intent of the fee is to encourage corporate groups to cancel with sufficient notice, with no penalty. All cancellation fees will be reinvested to One Million Trees Mississauga program for future plantings. The proposed fee is outlined in Appendix 3.

## Financial Impact

Currently no fee exists within the 2016 approved fees and charges bylaw for corporate tree planting including any fees associated with cancellation of these events. The operating budget for all tree planting events, for all types of groups is \$165,300 with no budgeted revenues.

The proposed corporate tree planting event fees are estimated to generate revenue of approximately \$79,200 in 2017 and revenue of \$157,600 in 2018 with the equivalent increased operating costs for additional community events.

**Table 3: Budget Impact**

	2016	2017	2018	2019
Revenue		\$79,200	\$157,600	\$157,600
Expense	\$165,300	\$244,900	\$322,900	\$322,900
Net Budget	\$165,300	\$165,300	\$165,300	\$165,300

**Table 4: Tree Planting Events**

	2016	2017	2018	2019
Community	68	125	185	185
Corporate	39	39	39	39
Total	107	164	224	224

**Table 5: Number of Trees Planted**

	2016	2017	2018	2019
Trees Planted	23,540	36,080	49,280	50,380

## Conclusion

GTA non-profit organizations and municipalities have implemented fees associated with the delivery of Corporate Group Tree Planting events. There is currently no fee for corporate tree planting events in Mississauga to recover cost associated with the delivery of the event as well as no recovery model for corporate event cancellation. Late event cancellations additionally incur indirect cost for materials and trees.

Budget Committee	2016/11/03	5
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Fee implementation has been proposed to be phased in over a two year period. Booking fees in 2017 will be half the market fee with a new cancellation fee for corporate event bookings. Marketing and communications to corporate groups, tracking numbers of events booked, and assessing fee impact would take place in 2017. If successful, the fee would be increased to the market rate in 2018.

The proposed fee structure will recover a portion of the costs incurred with no negative impact to proposed tree planting targets and community engagement. It will also ensure that the Corporate Tree Planting events are in line with industry trends in the GTA, maintain and increase tree planting events offered City-wide to residents, community groups and schools with no negative impacts to the current tree planting program.

Parks and Forestry cost recovery from corporate event fees will be reinvested to increase the number of tree planting events which can be offered City-wide to residents, community groups and schools. Overall, demand for community events will remain high and continue to rise as the popularity of the program continues to grow. More trees will be planted in support of the City's One Million Trees Mississauga Goal.

## Attachments

Appendix 1: Proposed New Corporate Tree Planting Fees

Appendix 2: Comparative Corporate Tree Planting Fees

Appendix 3: Average Costs Associated with Tree Planting Event Delivery



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Paul Mitcham, P. Eng, MBA, Commissioner of Community Services  
Prepared by: Jessica McEachren, Forestry Manager

Appendix 1 : Proposed New Corporate Tree Planting Fees

	November 28, 2016November 28, 2016		November 28, 2016November 28, 2016	
	November 28, 2016November 28, 2016	November 28, 2016	November 28, 2016November 28, 2016	November 28, 2016
	November 28, 2016	November 28, 2016	November 28, 2016	November 28, 2016
	November 28, 2016	November 28, 2016	November 28, 2016	November 28, 2016
	November 28, 2016	November 28, 2016	November 28, 2016	November 28, 2016

\* Cancellation fee imposed for corporate events cancelled less than 10 business days before the event.

## Appendix 2: Comparative Corporate Tree Planting Fees

	# of People per Event 2015		
Organization	Less than 25	25-50	51 or more
TRCA	\$2,500	\$4,000	\$10,000
City of Toronto	\$2,500	\$4,000	\$10,000
CVC	Asked to make a donation. Suggest \$45/person.		
Evergreen	\$3,000-\$6,000	\$4,000-\$9,000	\$5,000-\$15,000

### Appendix 3: Average Costs Associated with Tree Planting Event Delivery

<b>Community Volunteer Event for Installation of Naturalization Plant Material (1-2 gallon pot size) - 100 people</b>			
<b>Item</b>	<b>Unit</b>	<b>Unit Cost</b>	<b>Total</b>
Staff time for organizing event (underground locates, site visit, planting plan, tree order, wood chips)	6 hrs	\$34.36/hr	\$206.16
Locate Fees	1	\$300/event	\$300.00
Wood chip delivery (equipment cost)	Per Load	\$250.00	\$250.00
Event Delivery (4 staff, 4 hours for set up, delivery, and clean up)	16 hrs	\$34.36/hr	\$549.76
Truck and Trailer for event (to transport trees, shovels, gloves, etc)	4 hours	\$29.33/hr	\$117.32
Watering of Plant Materials	Per Tree	\$2.50/tree	\$1,250.00
Plant Material (5 units per adult for a 2 hour event, 1-2 gallon pot size)	500 units	\$10/unit	\$5,000.00
<b>GRAND TOTAL</b>			<b>\$7,673.24</b>
<b>Fee:</b>			<b>\$8,000.00</b>

<b>Community Volunteer Event for Installation of Naturalization Plant Material (1-2 gallon pot size) - 50 people</b>			
<b>Item</b>	<b>Unit</b>	<b>Unit Cost</b>	<b>Total</b>
Staff time for organizing event (underground locates, site visit, planting plan, tree order, wood chips)	5 hrs	\$34.36/hr	\$171.80
Locate Fees	1	\$300/event	\$300.00
Wood chip delivery (equipment cost)	Per Load	\$250.00	\$250.00
Event Delivery (2 staff, 4 hours for set up, delivery, and clean up)	8	\$34.36/hr	\$274.88
Truck and Trailer for event (to transport trees, shovels, gloves, etc)	4 hours	\$29.33/hr	\$117.32
Watering of Plant Materials	Per Tree	\$2.50/tree	\$625.00
Plant Material (5 units per adult for a 2 hour event, 1-2 gallon pot size)	250	\$10/unit	\$2,500.00
<b>GRAND TOTAL</b>			<b>\$4,239.00</b>
<b>Fee:</b>			<b>\$4,000.00</b>

<b>Community Volunteer Event for Installation of Naturalization Plant Material (1-2 gallon pot size) - 25 people</b>			
<b>Item</b>	<b>Unit</b>	<b>Unit Cost</b>	<b>Total</b>
Staff time for organizing event (underground locates, site visit, planting plan, tree order, wood chips)	4 hrs	\$34.36/hr	\$137.44
Locate Fees	1	\$300/event	\$300.00
Wood chip delivery (equipment cost)	Per Load	\$250.00	\$250.00
Event Delivery (2 staff, 4 hours for set up, delivery, and clean up)	12 hrs	\$34.36/hr	\$274.88
Truck and Trailer for event (to transport trees, shovels, gloves, etc)	4 hours	\$29.33/hr	\$117.32
Watering of Plant Materials	Per Tree	\$2.50/tree	\$312.50
Plant Material (5 units per adult for a 2 hour event, 1-2 gallon pot size)	125 units	\$10/unit	\$1,250.00
<b>GRAND TOTAL</b>			<b>\$2,642.14</b>
<b>Fee:</b>			<b>\$2,500.00</b>



# City of Mississauga Corporate Report



Date: 2016/11/04

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**The Riverwood Conservancy and Request for Additional Grant Funding**

## Recommendation

That the Corporate Report dated November 4th, 2016 from the Commissioner of Community Services entitled "The Riverwood Conservancy and Request for Additional Grant Funding" be received for information.

### Report Highlights

- The Riverwood Conservancy currently receives \$131,859 annually through a multi-year funding agreement of which \$19,608 is returned to the City for rent, utilities and custodial;
- The Riverwood Conservancy has requested an annual funding increase of \$200,000 receiving 75% (\$150,000) in 2017 for a total of \$281,859 and 100% (\$200,000) in 2018 for a total of \$331,859;
- The Community Grant Program would require an annual budget increase in the same amount requested by Riverwood to fund the request.

## Background

The Riverwood Conservancy (TRC), a recipient of multi-year funding from the City of Mississauga, presented a deputation to General Committee on November 2nd, 2016 requesting an annual funding increase of \$200,000 to support overhead and administrative costs equivalent to 2.5 FTE in order to continue to meet the needs and respond to community demand for programming.

Staff was directed by General Committee to prepare background information on the current funding status of TRC inclusive of funding returned to the City of Mississauga in the form of rent, utilities and custodial for facility use at Riverwood as well as the financial impact to the current Community Grant Program budget.

## Comments

The Riverwood Conservancy (TRC) receives multi-year funding from the City of Mississauga administered through the Community Grant Program. As part of the multi-year agreement, TRC receives annual funding of \$131,859, 17% of their total operating budget. TRC leverages City of Mississauga funding to obtain 83% (\$659,798) of their annual operating budget. In 2015, TRC reported a volunteer contribution value of \$552,000, having engaged 1,128 volunteers who contributed 23,000 hours servicing 25,285 people as outlined in the chart below.

### Rent and Utility Chargebacks

\$8,000 + HST (\$1,040) for the Chappell Estate House and \$2.00 + HST (\$0.26) for the McEwan House is returned to the City of Mississauga in the form of rent; and \$10,566 is returned to the City of Mississauga as reimbursement for costs paid on Riverwood's behalf in the form of a proportionate share (33.33%) of utilities (hydro, oil, water) and custodial.

### Key Performance Indicators

	<u>2014</u> <u>Actuals</u>	<u>2015</u> <u>Actuals</u>	<u>2016</u> <u>Estimated</u> <u>Actuals</u>	<u>2017</u> <u>Projected</u>	<u>2018</u> <u>Projected</u>	<u>2019</u> <u>Projected</u>	<u>2020</u> <u>Projected</u>
<b>Student Visits</b>	5,888	7,284	8,741	10,400	12,500	15,100	18,000
<b>Other Visits</b>	15,639	18,001	21,600	25,900	31,100	37,300	44,800
<b>Total Visits</b>	21,527	25,285	30,341	36,300	43,600	52,400	62,800
<b>Volunteers</b>	930	1,128	1,175	1,325	1,475	1,625	1,800
<b>Volunteer Hrs.</b>	22,465	23,000	23,500	26,500	29,500	32,500	36,000
<b>Volunteer Value \$24/hour</b>	\$539,160	\$552,000	\$564,000	\$636,000	\$708,000	\$780,000	\$864,000
<b>City Investment</b>	\$131,859	\$131,859	\$131,859	\$281,859	\$331,859	\$331,859	\$331,859
<b>Total TRC Budget</b>	\$719,421*	\$791,657*	\$928,231	\$1,242,100	\$1,311,742	\$1,331,777	\$1,352,212

*\*Based on Audited Financials*

### Volunteer Hours

The Conservancy forecasts more than a 50% increase in volunteer hours over the next four years. Additional hours (12,500 hours per year) will be used to expand stewardship at Riverwood, the Hancock site and Rhododendron Garden.

## Financial Impact

The Community Grant Program has an annual budget of \$740,500. In order to support TRC's request the Community Grant Program budget would require a financial increase of \$150,000 in 2017 for a total Community Grant Program budget of \$890,500 and an additional financial increase of \$50,000 in 2018 for a total Community Grant Program budget of \$940,500 in 2018 and onward. This budget increase is required as TRC's request for additional grant funding is not included in the current Community Grant Program budget.

## Conclusion

The Riverwood Conservancy provides strong programs, community events, and supports a large number of volunteers. The grant from the City of Mississauga helps TRC to leverage other funding sources to support growth and meet community demand.

The City of Mississauga strives to support our community partners in working together to achieve our strategic pillars for change and vision for our future Mississauga.

## Attachments

Appendix 1: The Riverwood Conservancy dated November 2nd to the General Committee Presentation.

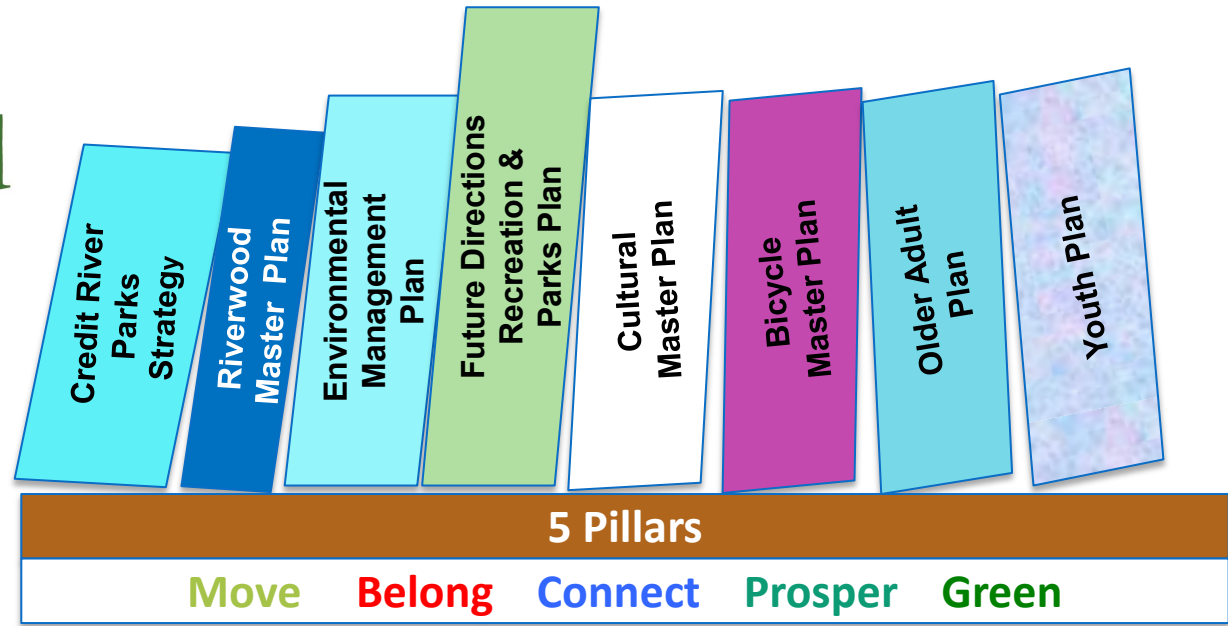


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Paul Mitcham, P. Eng, MBA, Commissioner of Community Services  
Prepared by: Ashley Lyons, Coordinator, Grants Funding



General Committee Presentation  
November 2, 2016



Our dedicated staff  
 take the City plans  
 work with City staff  
 add volunteers  
 and money from sponsors and donors  
 to deliver community programs for people of all ages and abilities  
 to the benefit of all who are residents of the City



...as well as improve the 150 acres of woodland at Riverwood





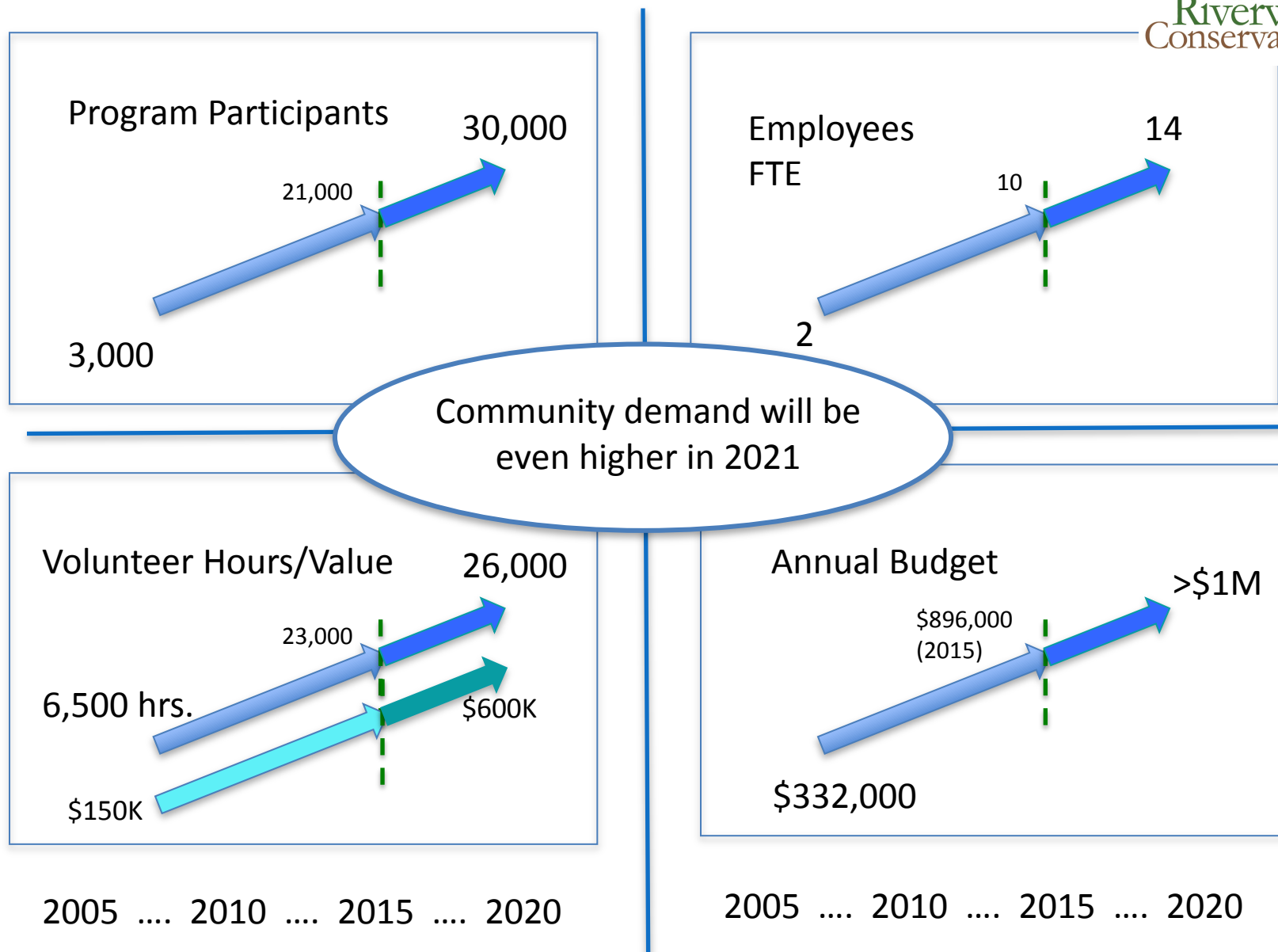
An increased City grant would support more days like today at The Riverwood Conservancy



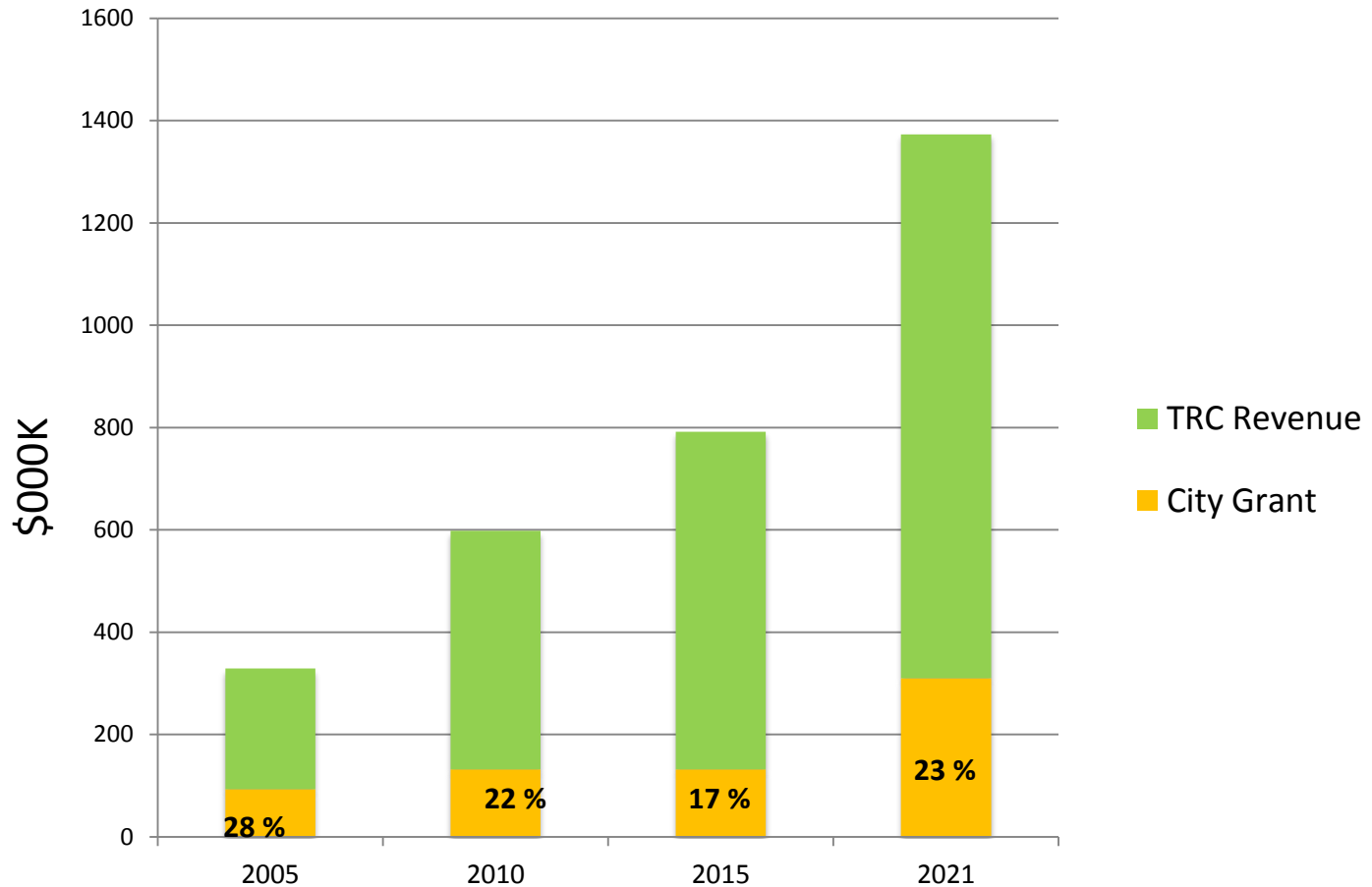
Field Science Studies

Enabling Garden

# Growth at The Riverwood Conservancy



## The Riverwood Conservancy revenue forecast and City Grant component

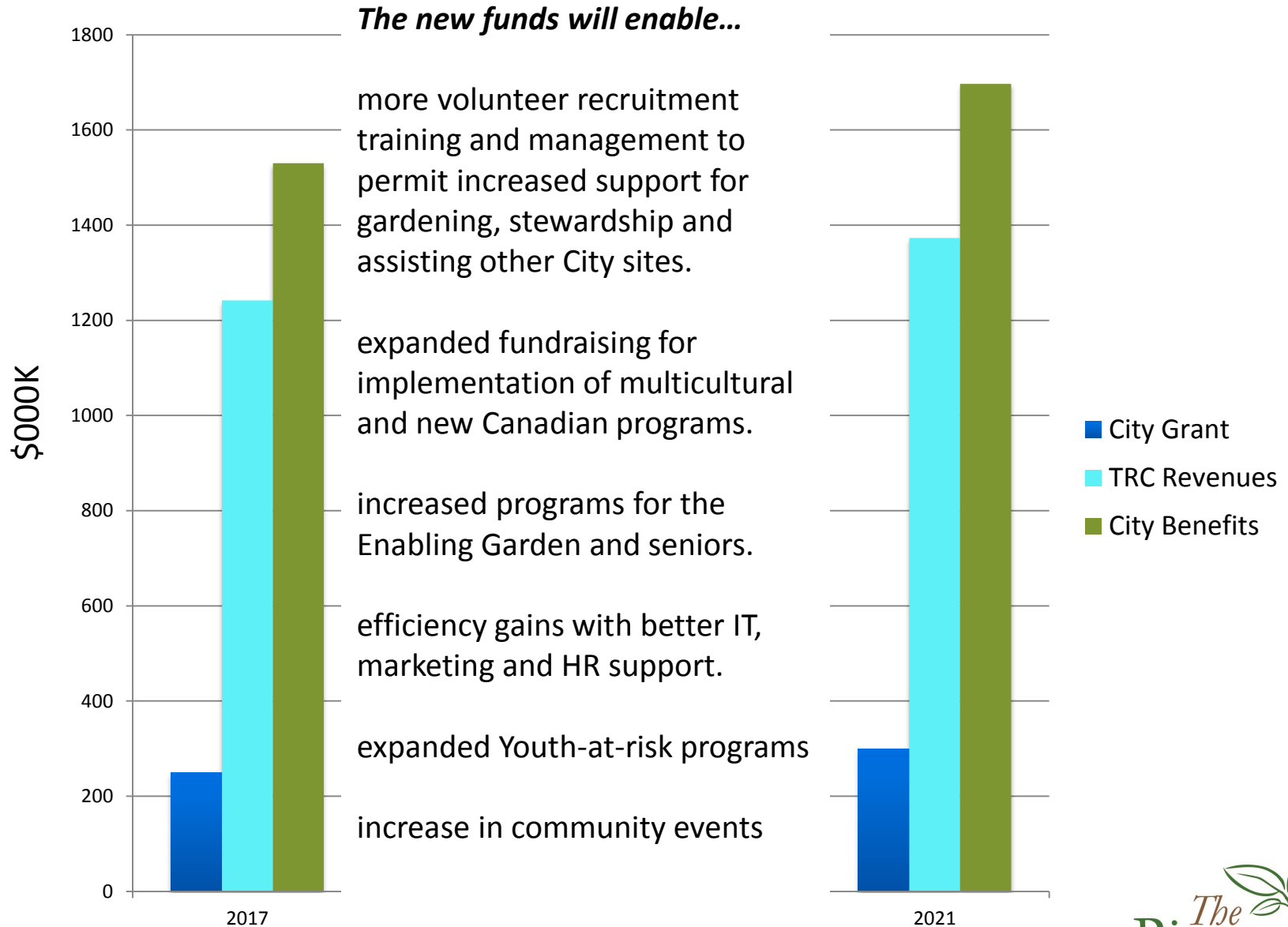


The City of Mississauga continues to be our cornerstone funder



## TRC Revenue forecast and City benefits 2017- 2021

6.9



## The Riverwood Conservancy Ask of the City

We ask for a \$150K grant increase in 2017 (for a total of \$260K) rising to \$200K in 2018 and beyond (for a total of \$310K) annually. The objectives of this incremental increase are to:

- position TRC to continue to meet Mississauga's needs and respond to strong community demand for programming;
- further support the City Strategic Plan and initiatives in the Credit River Parks Strategy;
- establish a strong basis to strategically raise more funds from corporations, foundations and individuals;
- increase our volunteer numbers to deliver even more benefits to the community
- plan for the advent for an Interpretive Centre and further site development.

Thribit (thank you in amphibian).



City of Mississauga  
**Corporate Report**



Date: 2016/11/14

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
 2016/11/28

## Subject

**Civic Centre Tour Review and Benchmarking**

## Recommendation

1. That the report entitled, "Civic Centre Tour Review and Benchmarking", dated November 14th, 2016 from the Commissioner of Corporate Services and Chief Financial Officer, be received for information.
2. That Budget Committee provides staff direction on the type of program preferred in order to confirm delivery and implementation of Civic Centre Tours.

## Report Highlights

- A municipal benchmarking review was completed with 15 cities being contacted, 11 providing responses and 8 confirming they currently deliver Civic Centre tours of some form.
- All 8 municipalities offered public tours on request at designated times with some of the municipalities also offering other tour options.
- 6 of the 8 municipalities employed staff to conduct City Hall tours with 2 using a group of volunteers.
- A number of options exist to reintroduce a tour program to the Civic Centre and Civic Precinct area ranging from self-directed tours to a full time program.

## Background

The Mississauga Civic Centre is a significant architectural landmark in the city as well as the centre of its political and administrative bodies. As a result, there have been inquiries from the public, schools, and other community organizations for tours of the facility and the surrounding Civic Precinct – including Mississauga Celebration Square and Central Library.

The City of Mississauga's previous tour program for the Civic Centre was eliminated due to budgetary reasons effective January 1, 2009. In its final year, the program provided tours to approximately 5,000 people, with school groups being the primary users of the program.

The previous tour program was managed by the Communications Division with a combination of full and part time staff who performed tours, and other customer service duties.

## Present Status

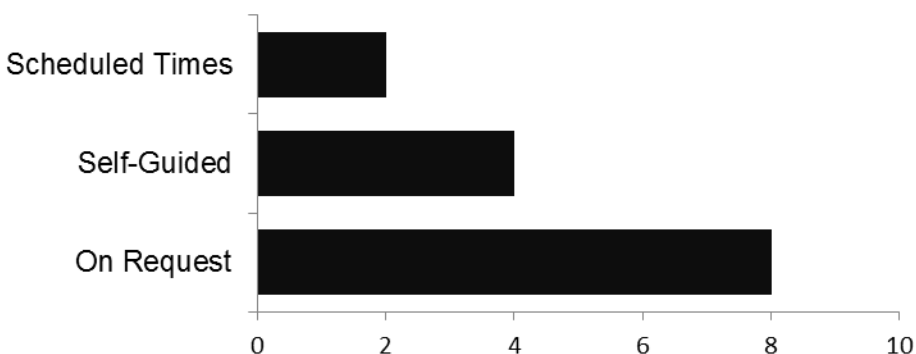
At the request of Councillor Starr, City Staff conducted a review to identify options to introduce a new Tour Program for the Civic Centre and Civic Precinct. A key element of that review was a benchmarking analysis of Canadian municipalities.

15 cities were contacted and 11 provided responses and feedback. Of the 11 responses, 2 indicated they do not conduct City Hall tours (Guelph and Ottawa) with another currently reviewing their program and asking that their information not be specifically referenced. The 8 municipalities currently offering some form of tour included: Calgary, Edmonton, Hamilton, Kingston, London, Toronto, Vancouver, and Winnipeg.

The following is a summary of their results:

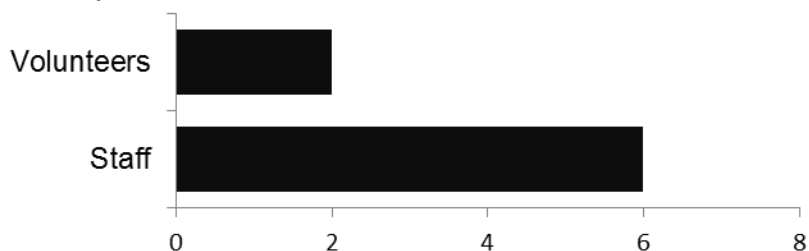
### City Hall Tours – Benchmarking Summary

#### 1. Format:



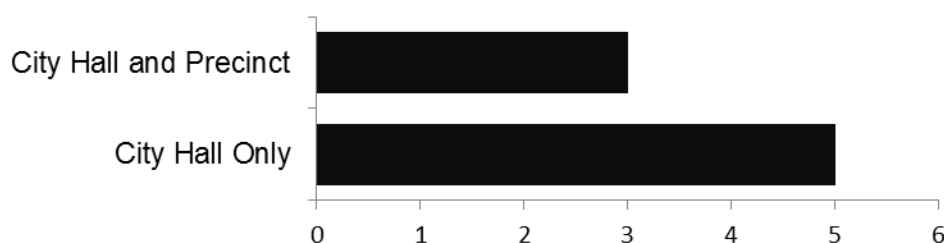
- All tours were offered Monday to Friday during normal working hours

## 2. Conducted by:



- No city had full-time staff solely dedicated to the tour programs, i.e. tours are managed and conducted in addition to their regular duties

## 3. Tour Area:



## Comments

Based on the review of the City of Mississauga's previous tour program and municipal benchmarking, there are a number of options to deliver public tours of the Civic Centre or Civic Precinct. Many of these options could also be used in combination to provide the public with greater options and flexibility. As part of our research, staff reached out to the Living Arts Centre to discuss a potential partnership, but an early solution is not apparent.

The development and implementation of any of the following options would require both staff resources and an initial budget to produce materials and to develop a digital presence for the program.

### 1. Self-guided Tours

*(Information provided to visitors through the Welcome Desk)*

These could be offered to the public through a number of channels, such as a mobile app, responsive website, or brochure.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Once implemented, minimal staff resources would be required</li> </ul>	<ul style="list-style-type: none"> <li>• Cannot accommodate public requests for guided tours</li> </ul>
<ul style="list-style-type: none"> <li>• Low ongoing operating cost</li> </ul>	<ul style="list-style-type: none"> <li>• Limited to public areas of the Civic Centre</li> </ul>

Preliminary Annual Operating Budget Range: **\$10,000 - \$25,000**

## 2. Volunteer Lead Scheduled Tours

*(Monday to Friday 12:30pm-4:30pm, max 2 tours per day)*

This option would require staff to recruit; coordinate and training volunteer tour guides to provide Civic Centre Tours. However, staff would be responsible for scheduling tours and arranging for volunteers to deliver the tour.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Once implemented, dedicated staff resources would not be required to deliver tours</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment and volunteer security screening would require staff time from multiple Divisions</li> </ul>
<ul style="list-style-type: none"> <li>Low to moderate ongoing operating cost</li> </ul>	<ul style="list-style-type: none"> <li>Volunteer guides may not be available to conduct tours when required</li> </ul>
<ul style="list-style-type: none"> <li>Opportunity to engage residents in promoting Mississauga</li> </ul>	<ul style="list-style-type: none"> <li>Staff resources required to schedule tours and coordinate and train volunteers</li> </ul>

Preliminary Annual Operating Budget Range: **\$25,000 - \$75,000**

## 3. Part-time Scheduled Tours

*(Monday to Friday 12:30pm-4:30pm, max 2 tours per day)*

This would reintroduce a staff lead and delivered Civic Centre tour program for the City of Mississauga. Part-time staff would be responsible for coordinating, scheduling and conducting tours.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Improved consistency and reliability in the information and format of tours</li> </ul>	<ul style="list-style-type: none"> <li>Would require additional staffing and labour funding</li> </ul>
<ul style="list-style-type: none"> <li>Trained staff available to conduct tours</li> </ul>	<ul style="list-style-type: none"> <li>Staff training process would be required</li> </ul>
	<ul style="list-style-type: none"> <li>Staff resources required to schedule tours and coordinate and train volunteers</li> </ul>

Preliminary Annual Operating Budget Range: **\$50,000 - \$100,000**

#### 4. Full-time Tour Program

*(Monday to Friday 8:30am–4:30pm, max. 4 tours per day)*

This option would provide a full-time dedicated, staff lead and delivered Civic Centre tour program for the City of Mississauga. Full-time staff would be responsible for all aspects of the program.

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Improved consistency and reliability in the information and format of tours</li> </ul>	<ul style="list-style-type: none"> <li>Would require additional staffing and labour funding</li> </ul>
<ul style="list-style-type: none"> <li>Trained staff available to conduct tours</li> </ul>	<ul style="list-style-type: none"> <li>Staff training process would be required</li> </ul>
<ul style="list-style-type: none"> <li>Ability to provide on demand tours anytime during normal working hours</li> </ul>	<ul style="list-style-type: none"> <li>Unable to determine if demand currently exists to support a full-time program</li> </ul>

Preliminary Annual Operating Budget Range: **\$100,000 - \$175,000**

### Financial Impact

As noted in the previous section, the financial impact of providing public tours varies significantly. Key factors that drive the cost to deliver tours include: program structure, level of staff resources, tour materials required, and options and frequency of public tours. Should Council decide to proceed with one of the options, an estimated budget will be included in 2017 and funds will be released once the program is designed and approved by Council.

### Conclusion

The benchmarking and review of City Hall tours highlights the number of options available to deliver a tour program of this kind. There appear to be no triggers or factors that drive the decision on which type of program that municipalities publicly offer. Based on the direction provided to staff further review would be required to refine and confirm details related to how the program would be implemented and managed.




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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: David Ferreira, Project Manager, City Brand Research



# City of Mississauga

## Corporate Report



Date: 2016/11/10

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Official Openings' Protocols and Budgets**

## Recommendation

That the report entitled Official Openings' Protocols and Budgets, dated November 10<sup>th</sup>, 2016 from the Commissioner of Corporate Services and Chief Financial Officer, be received for endorsement of the described categories for official openings and associated budgets.

## Report Highlights

- Staff was directed to bring a report to Budget Committee describing the protocols and budgets for official openings, to ensure clarity and appropriate resourcing for various types of openings.
- Every opening event is different depending on the facility, park, project or amenity the opening is recognizing. A framework describing five types of opening events is outlined in this report, including budget considerations for each.
- No increases in 2017 budgets are requested. Assuming the framework is endorsed, budgets for 2018 (and beyond), for official opening costs, will be included in each project's budget request; 2017 will be managed within existing budgets.
- Staff commit to presenting a master list of 2017 official openings, for approval by Council, early in the New Year. Also in 2017, all applicable City policies that guide official openings will be refreshed as required.

## Background

### Policies:

Official Openings have always been a part of the City of Mississauga's protocols. There are Council approved corporate policies, that help guide the protocols for these events, dating back many years. Currently, there are four main policies that are relevant but many more additional policies that may be important, depending on the official opening program developed for an individual event. The four policies of most relevance are:

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- Plaques Commemorating Official Openings 06-01-01 (last revised: 2011)
- Protocol 06-02-01 (last revised: 2009)
- Event Protocol 06-02-02 (last revised: 2013)
- Property and Facility Naming and Dedications 05-02-02 (last revised: 2015)

## Comments

Official Openings and Events occur for the following main reasons:

- traditional events: Canada Day, Remembrance Day, Inaugural Council Meeting, etc.
- openings of new or renovated City facilities, parks and major public works projects
- re-namings of City facilities and parks
- City-hosted major sports tournaments
- anniversaries of City facilities and parks

Every opening event is different due to the type of event, the facility being opened, the public interest to attend and the event program developed by staff and, in most cases, the local Council Member. When it comes to the opening of new or renovated facilities and parks, the opening ceremony and event are joyful events for the community and the planning can be many months and include a broad staff group working with the local Councillor(s).

Most of the opening events that include large public attendance are for Community Services recreational facilities and/or park amenities. Since 2013, the following official openings and re-naming events have occurred:

New or renovated facilities: 7 openings

- Winding Trail Fire Facility (May 10, 2013)
- Holcim Waterfront Estate (June 3, 2014)
- Woodlands Library (June 21, 2014)
- River Grove CC (Aug. 16, 2014)
- Mississauga Transitway Phase 1 (Nov.10, 2014)
- Fire Station 119 (June 14, 2016)
- Meadowvale CC and Library (Oct. 22, 2016)

New or renovated parks and/or park amenities: 7 openings

- Scholar's Green Ph I (May 22, 2013)
- MacEwan Terrace (June 22, 2013)
- Cooksville Four Corners (Sept 14, 2013)
- Don McLean Pool (June 14, 2014)
- Streetsville Square (June 6, 2015)
- Union Park (Sept. 24, 2016)
- Ridgeway Multi-court (Oct.7, 2016)

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#### Re-naming Events: 4

- Margaret Marland - room dedication within the Clarkson CC (Nov. 5, 2013)
- Bud Brennan Park (Sept. 13, 2014)
- Jon Clipperton Park (Oct. 31, 2014)
- Paul Coffey Arena (Sept. 23, 2016)

### **Existing Protocols and Budgets:**

#### Communications Division:

To be considered an 'official' opening or event, per City policies, there must be an opening ceremony component which the Communications division is responsible for organizing, receiving all approvals and executing the program. The ceremony component is usually the opening portion of a larger program so the Communications division will work with the business area(s) responsible for the opening public program to share some costs and ensure the ceremony works within the agenda for the day.

The important elements that differentiate an official opening ceremony from others are:

- official invitation is sent to approved guest list (using City official invitation template)
- ceremony component program developed: agenda, speakers, plaque wording, speaking notes, ribbon cutting, plaque unveiling, etc.
- dignitaries and honourees: arrangements, special needs, correct titles, etc.
- ceremony setup: all equipment in place and working
- media, social media, photography: promotion in various forms (if required)
- after ceremony protocols (if required): official thank-you correspondence, etc.

Budget: The Communications division has no specific budget for official ceremonies. Most of the costs are for Communications staff's time and labour; if there is a specific item(s) requiring purchase, Communications will fund these within the Communication's operating budget, unless they are working with another business area who covers the cost. If an extraordinary cost arises that is unable to be covered, such as a gift exchange with Mississauga's Sister City Kariya, a report to Council requesting funds is an option or approval by the City Manager to go over budget.

#### Internal Business Areas:

Working with the Communications division and the local Council Member(s), staff from the business areas involved will handle all venue and event organization, except for the official ceremony noted above. Depending on the activities planned the event can be simple or very detailed. The staff person declared the Person Most Responsible (PMR) for the opening will be responsible for the handling of the City budget for the opening and all agreed to details - refreshments, give-aways, demonstrations, tours, photography, staffing and volunteers required,

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clean-up, equipment, security plan, inclement weather plan, shuttle buses, and multiple other considerations, etc.

Budget: at this time, there is no consistent way the division responsible for the opening gathers the capital and current budget funds together to pay for the opening event. Often, the capital budget for the construction or renovation will have some funds available for the public event; however this practice is not a prescribed practice. If capital funds are available it will usually pay for the plaque and site specific needs for the opening.

On the current budget side, there are no cost centres specific to opening events, so the division responsible will use funds from operating budgets of the specific building or park, to cover such things as refreshments, give-aways, promotional materials, entertainment, etc. As most of the events require numerous staff to make the day work, a lot of costs are 'time and labour'. There are also staff, outside of the business area responsible for the event (such as Security staff in Facility & Property Management) that use their own labour budgets to cover their own staff costs for the event.

Some types of opening events have no funding source, such as re-naming events and anniversaries for our buildings and parks. Generally these events are not large and the costs incurred are for a plaque or interpretive sign, and a small gathering of the public. To date, the business unit covers these costs through their operating budgets (and Councillors often share in costs for these types of events as well).

#### Council Member's Office:

Council Members and their office staff are key members in the planning process for the opening ceremony and program for the day's event. Often the local Council Member will use a portion of their office funds to support a portion of the event program or play a role in fund-raising for the event, as guided by the applicable City policies. If the additional funds through the Councillor's office or fund-raising become significant, the entire program for the day enlarges, which can result in an increase in City staff hours for the event, which are absorbed by labour budgets.

#### External Partners (funding, sponsorship, donation, etc.):

Where the City has a written agreement with an external party, who has funded or sponsored a portion of the project, it is usual that the agreement speaks to certain requirements the City must fulfil. Usually these requirements are centred on the ceremony, such as attendees that must be there and perhaps some media and promotion work. It is the responsibility the combined planning group to ensure these requirements are known and met. External partners often support the funding of the opening ceremony as well. If the City of Mississauga is a partner in another organization's project, the opening is likely not City-hosted therefore is not an 'official opening' per our City policy. An example would be the opening of Sheridan HMC, where the City officials were guests, not hosts.

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### **Trends and Upcoming Official Openings:**

Discussions with staff, and other antidotal evidence, indicates the City may see increases in the following:

- increases in re-naming events
- increases in donations for opening events, thereby increasing the overall costs of running the event (specifically staff time and labour)
- increases in partnerships or funding partners, so City-run official openings will be required to ensure the requirements with these partners are met
- increases in hosting large sports events

A draft list of the future official openings within the next three years is outlined below. Staff will continue to complete this list and present it back to Council in early 2017 for approval, to ensure clear agreement of the upcoming events between all parties involved.

The initial 2017 – 2019 list includes:

2017:

- Transitway
- Hancock Woodlands
- Danville Park

2018:

- Fire Station 120
- Park 410 (Willow Glen School property)
- Torbram Grade Separation (opening tbc)
- Ontario 55+ Games

2019:

- Churchill Meadows CC
- Central Library Renovation
- Scholars Green Ph II

### **Suggested Categories of Openings and Events (and associated budgets):**

The City manages numerous official openings and events in a calendar year. At the October 5<sup>th</sup>, 2016 GC Meeting Councillor Saito and Councillor Parrish requested we clarify the resources required and a framework going forward. The following is a suggested list of 'categories' of openings and associated budget:

### Category Name, Scope and Budget

#### **A. LARGE-SCALE PROJECTS WITH CAPITAL BUDGETS**

Includes two elements:

- a. Official Opening ceremony
- b. Public event: city-wide public draw, tours, demos, entertainment, give-aways, games, refreshments (typical for large community buildings and parks)

**Or**

Public event: major public works projects, likely less public attendance for the opening (typical for major T&W projects)

Examples: River Grove CC, MacEwan Terrace (Riverwood), Meadowvale CC & Library

Future Example: Central Library Renovation

Budget: capital budget for project contributes two items:

- 1. the plaque / interpretive sign (dollar value specific to site and project)
- 2. support to the opening event to an upset limit of: \$15,000

#### **B. SMALL-SCALE PROJECTS WITH CAPITAL BUDGETS**

Includes two elements:

- a. Official Opening ceremony
- b. Public events: local public draw, tours, demos, entertainment, give-aways, refreshments

**Or**

Limited attendance events: fire stations, recognition events, buildings not generally accessible to the public

Examples: Fire Station 119, Cooksville Four Corners

Future Example: Fire Station 120

Budget: capital budget for project contributes two items:

- 1. the plaque / interpretive sign (dollar value specific to site and project)
- 2. support to the opening event to an upset limit of: \$5,000

**C. OPENINGS & EVENTS WITH NO CAPITAL BUDGETS**

(typically re-naming events, anniversaries of facilities)

Includes two elements:

- a. Official Opening ceremony (on occasion the event will require only a small ceremony or photo-op)
- b. Limited attendance events: local fire stations, re-naming events, anniversaries of facilities, funding announcements, public art installations, etc.

Examples: Bud Brennan Park Re-naming

Future Example: Lakeview Branch Library 50<sup>th</sup> Anniversary

Budget: as these events are small in nature, current budgets of the business unit involved will fund these events.

The exception is for re-naming requests, whereby the corporate report to Council, requesting the name change, will also request the total budget required for the event (plaques, interpretive signs, event costs, and all associated costs for any existing sign or way-finding changes).

**D. CITY HOSTED MAJOR SPORTS TOURNAMENTS**

All major tournaments to date have had a signed contract with the tournament organizers. The official opening still occurs but varies in format to ensure the organizers' needs are met as well.

Examples: Ontario Summer Games

Future Example: Ontario 55+ Games

Budget: the corporate report to Council requesting permission to hold the event requires a full estimate of the opening costs be built into the application.

**E. TRADITIONAL EVENTS**

- Mayor's Levee
- Canada Day (Celebration Square only)
- Remembrance Day

- Tree Lighting
- Civic Recognition (annual) and Civic Committees Recognition (every 4 years)
- Inaugural Council Meeting (every 4 years)

Budget: Traditional events are funded through Communications for traditional events opening ceremonies. For the most part the costs are for staff time and labour. For events such as Tree Lighting and the Mayor's Levee, some costs are borne by Parks and Forestry and/or Celebration Square budgets, for set-up and to run the public program. At this time, there is no request for additional funds to budget for openings at traditional events.

**Openings described below are considered out of scope**

**F. Ward Specific Events** (with or without capital budgets)

Numerous local improvements to the City's facilities and parks occur yearly. Rarely is an 'official' opening (per the description above) held for Ward specific events. These are considered 'community' events and if the Council Member's Office is spear-heading an opening event, the costs are borne by the Councillor's Office and/or community groups, donations, etc., per the guidelines set in City policies. Staff can support the ward specific events to a reasonable degree (mostly through time and labour).

**G. Other**

- Non-public buildings
- Partnership events where we are not the lead

In the unusual event that an opening for this category occurs and significant funds are required, the request would be made through a report to Council.



## Financial Impact

The financial impact may not increase with the framework that is suggested above because for years the City has held and funded official opening events, both large and small. The framework above seeks to add clarity to the types of openings and budget mechanism that should be followed. The suggested dollar values for categories A and B were derived from recent examples.

Assuming Council's endorsement of the above framework:

- no change in any capital budgets for 2017 projects is being requested
- the framework will guide the opening costs in 2017 and will be monitored throughout the year; if any revisions to the framework or budget amounts are required, a corporate report in the 2018 budget cycle will be brought forward
- the 2018 (and beyond) annual capital budget will include the appropriate funding for plaques and official events, within each applicable project's capital request

## Conclusion

Official Openings of major projects and initiatives are important moments in the City's annual calendar to introduce new and exciting venues and amenities to the local community. There is a wide range of types of openings and to ensure they are handled well, the City requires a framework that better defines the scope and budgets for these events.



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Karen Spencer, Strategic Advisor

# City of Mississauga

## Corporate Report



Date: 2016/11/09

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Low-Income Seniors Property Tax Rebate Program**

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated November 9, 2016 entitled Low-Income Seniors Property Tax Rebate Program be received for information.

## Report Highlights

- The City's Property Tax Rebate Program provides eligible low-income seniors and low-income persons with disabilities an annual \$400 property tax rebate.
- The Guaranteed Income Supplement (GIS) is used as income eligibility criteria for the Tax Rebate, Stormwater Charge Subsidy and Yard Maintenance Subsidy Programs.
- ActiveAssist and the MiWay Affordable Transit Pilot Program use the Low Income Cut Off (LICO) and Low Income Measures (LIM) thresholds as reported by Statistics Canada for income qualification purposes.
- GIS is used by the majority of municipalities as criteria for income eligibility for low income seniors rebate programs.
- The \$400 annual Tax Rebate amount is comparable to the amount provided by GTA municipalities.
- The Region of Peel funds 45% of the Tax Rebate Program. If the rebate amount is increased, the Region of Peel would be required to increase their budget and amend their by-law to reflect the increase in funding.
- GIS is the most efficient, confidential and cost effective means of confirming income eligibility. GIS is not available to the ActiveAssist or the MiWay Affordable Transit Pilot Programs due to the broader age demographic for these programs.

- The Province of Ontario also provides an annual grant of up to \$500 to help seniors with the cost of their property taxes at higher income thresholds than the City program.

## Background

At its meeting of November 9, 2016, Council requested staff to look at the eligibility criteria of the Low-Income Seniors Property Tax Rebate Program as well as that of other City programs including ActiveAssist, the MiWay Affordable Transit Pilot Program and the option for a scaled approach for seniors that earn above the GIS threshold.

## Comments

The 2011 National Household Survey (NHS) data for seniors provided by the Region of Peel indicates that there are approximately 76,500 seniors in Mississauga of which 49,000 have an annual income of less than \$30,000. The distribution of seniors with an income of less than \$30,000 is as follows:

After-Tax Income	# of Seniors
Under \$5,000	3,380
\$5,000 to \$9,999	3,410
\$10,000 to \$14,999	8,350
\$15,000 to \$19,999	16,440
\$20,000 to \$29,999	17,740
	49,320

According to Statistics Canada, in Mississauga, approximately 34,000 seniors at age 65 own homes. This decreases to about 13,000 by age 75. This is at all income levels. We cannot estimate how many seniors that own homes have an income of less than \$30,000.

### Tax Rebate Program

For 2009 and prior, the Region of Peel offered an interest-free tax deferral to eligible low-income seniors and low-income persons with disabilities for the amount of the increase in property taxes from the previous year. The tax deferral was secured by a lien on the property.

In addition to the Region's program, the City offered an interest-free loan of \$500 annually to low-income seniors and low-income persons with disabilities. The City loan was also secured by a lien on the property.

In February 2010, the above programs were discontinued and a Tax Rebate program for low-income seniors and low-income persons with disabilities was established by the City. The Tax

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Rebate Program provides an annual rebate of \$400 to eligible property owners to assist with property taxes. The details of the program are outlined in Tax Rebate By-law #56-10.

An applicant is eligible if the person is 65 years or older and in receipt of the Guaranteed Income Supplement (GIS) under Part II of the Old Age Security Act; or is physically disabled and in receipt of an allowance, benefits or income support under the Ontario Disability Support Program (ODSP). In addition, the applicant must have owned property in Mississauga for at least one year immediately preceding the date of application, the property being applied for must be the individual's principal residence and in the residential or farm property class, and every owner of the property must be eligible or the spouse of an eligible owner.

An application must be submitted by December 31st each year. The Tax Rebate Program is advertised on the City's website and information regarding the program is provided on the back of all tax bills. Additionally, in January of each year, application forms are mailed to all individuals that received a rebate in the previous year along with a reminder of the application deadline.

The cost of the program is shared between the City, Region and school boards. The City funds 34% of the cost with the Region and school boards funding 45% and 21%, respectively. If the amount of the rebate was to be increased, a request would have to be made to the Region to increase their funding and their by-law would have to be amended. In accordance with legislation, the school boards would automatically fund their share of any increase in the rebate amount.

In 2015, there were 1,220 Tax Rebates issued. There have been 1,173 rebates issued in 2016 to date. The annual cost of administering the program is approximately \$75,000. The City's current annual budget for the Program is \$150,000. This was increased from \$100,000 in 2015.

#### Stormwater Subsidy Program

The Stormwater Subsidy Program approved on November 9, 2016, provides a 100% subsidy to low-income seniors and low-income persons with disabilities to offset their stormwater charge. To minimize inconvenience to property owners and excess administration, property owners who qualify for the City's Tax Rebate Program automatically qualify for the stormwater charge subsidy. The GIS is used for income qualification purposes. The estimated Stormwater Subsidy cost for 2016 is \$107,000.

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### Yard Maintenance Subsidy Program

The Yard Maintenance Subsidy Program provides a maximum of \$200 per year in financial assistance for snow clearing and grass cutting. The program is for financial assistance only; the City does not perform the maintenance service for residents.

To be eligible for the Yard Maintenance Subsidy program, the applicant must be 65 years or older and in receipt of the GIS; or be physically disabled and in receipt of an allowance, benefits or income support under the ODSP. In addition, the individual must reside as an owner or tenant in a residential property and not live in a high-rise or similar multi-unit building, not have any able bodied individuals living at the residence and be able to provide original invoices or receipts for the grass cutting and/or snow clearing services provided.

In 2015, there were 118 Yard Maintenance Subsidies issued. There have been 101 subsidies issued in 2016 to date. The City's current annual budget for the Program is \$50,000. The City funds 100% of the program.

### ActiveAssist

ActiveAssist is a fee-assistance program designed to help low-income individuals and families in Mississauga participate in Recreation and Culture programs. A credit of \$275 is provided which can be used for registrations and memberships. The program is limited to 12,500 spots per year. The Low Income Cut Off (LICO) amounts reported by Statistics Canada are used to determine eligibility. LICOs are after-tax income thresholds below which a family will likely devote a larger share of its income on the necessities of food, shelter and clothing than the average family.

In 2016, 504 senior memberships were purchased with ActiveAssist and 15 seniors used ActiveAssist monies to register in programs. The cost for administering this program is approximately \$28,000 not including the cost for time required for Recreation staff to verify applications.

### MiWay Affordable Transit Pilot Program

The MiWay Affordable Transit Pilot Program subsidizes the cost of adult and senior monthly passes by 50% for residents that fall within the Low Income Measure (LIM) thresholds reported by Statistics Canada. The LIM looks at before-tax income. It is a fixed percentage of median adjusted household income, where household needs are taken into account.

The pilot program began June 1, 2016 with a maximum of 2,500 participants. The Region of Peel administers the program. Approximately 96 seniors have taken advantage of the program thus far. The budgeted cost to administer this program is \$400,000.

### Income Qualification Criteria Comparison

The GIS is used as income qualification criteria for the Tax Rebate, Stormwater Charge Subsidy and Yard Maintenance Subsidy Programs. GIS is an income tested assistance program provided by the Federal Government to low income seniors. In order to qualify for the GIS, they must be in receipt of Old Age Security and their gross income must fall below a threshold. Thresholds are reviewed and adjusted quarterly by the Canada Revenue Agency.

ActiveAssist and the MiWay Affordable Transit Program use the LICO and LIM thresholds as reported by Statistics Canada annually. Income thresholds for the programs are as follows:

# of Persons in Household	Tax Rebate, Stormwater Charge Subsidy & Yard Maintenance Subsidy Programs (based on GIS)	MiWay Affordable Transit Program (based on LIM)	ActiveAssist (based on LICO)
One	\$17,544	\$19,930	\$20,386
Two	\$23,184	\$28,185	\$24,811

The income thresholds for GIS, LIM and LICO are comparable.

Where GIS is used for income qualification, GIS benefits can be confirmed by Service Canada using an individual's social insurance number. Individuals do not have to provide sensitive income information to the City. Program administration is less costly as income information does not have to be collected, reviewed and vetted by staff.

Where GIS is not used, income confirmation for purposes of meeting thresholds must be done by staff in order to make a determination on eligibility. For ActiveAssist, applicants must meet with staff and provide documentation such as a CRA Notice of Assessment or Ontario Disability Support Program Eligibility Card. Due to the personal and confidential nature of the documents, staff review and approve the documents during the meeting and return them to the applicant. Copies of the documents are not retained by the City.

ActiveAssist and the MiWay Transit Program apply to a broader range of low-income individuals, not just seniors. These programs are designed to assist low-income individuals and families regardless of age. As a result, GIS cannot be used for income verification as the Federal GIS program restricts benefits to seniors. For this reason, LICO and LIM are being used by the ActiveAssist and the MiWay Affordable Transit Program, respectively, for income verification purposes.

Should income criteria such as LICO or LIM also be used for the Tax Rebate Program, it would be more difficult for seniors to apply for the tax rebate as they would be required to meet with staff rather than submit applications by mail. The cost of administering the program would

increase as staff would have to meet with applicants and collect, review and analyze income data. It is expected that there would also be an increase in the number of applications received. A scaled approach to the Tax Rebate Program would provide a maximum rebate at the GIS income level with reduced rebates as income increases. Similarly, this approach would increase the cost of administration. Revenue would require one additional FTE to ensure service levels could be met. Additionally, the Tax System (TXM Tax Manager) cannot accommodate a scaled approach and modifications would be required to the system.

### Ontario Senior Homeowners' Property Tax Grant

The Province of Ontario implemented the Ontario Senior Homeowners' Property Tax Grant program in 2008. In addition to the tax rebate offered by the City, the Province provides an annual grant of up to \$500 to help low income seniors with the cost of their property taxes. A single senior with a net income of \$35,000 or less or, married or common-law seniors with a family net income of \$45,000 or less qualify for the \$500 rebate. The grant is reduced by 3.33 per cent of income over \$35,000 for an individual or \$45,000 for a couple.

Based on the qualification criteria for the Ontario Senior Homeowners' Property Tax Grant and that of the City's Tax Rebate Program, seniors that qualify and receive a City tax rebate would also qualify for this grant.

### Benchmarking Against Other Municipalities

Other GTA municipalities were surveyed to identify tax rebates provided to low-income seniors as well as the income qualification criteria used.

Municipality	2016 Rebate Amount	Income Qualification Criteria	Verification Process	2016 Budget
Mississauga	\$400	GIS	Service Canada	\$150,000
Brampton	\$400	GIS	Service Canada	\$170,000
Burlington	\$525	GIS	Service Canada	\$95,000
Hamilton	\$183	\$34,300	Old Age Security and CRA Notice of Assessment	\$576,000 <sup>(2)</sup>
Oakville	\$500	\$28,223	Old Age Security and CRA Notice of Assessment	\$75,000 <sup>(2)</sup>
Richmond Hill	\$360	GIS	Service Canada	\$166,500 <sup>(1)</sup>
Vaughan	\$337	GIS	Service Canada	\$650,000 <sup>(1)</sup>
Whitby	\$300	GIS	Service Canada	\$57,000

(1) Funded entirely by low er-tier municipality.

(2) Excluding cost of administration.

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The majority of municipalities use the GIS for income qualification. Mississauga's annual property tax rebate of \$400 is in line with the rebate amounts provided by other GTA municipalities.

## Financial Impact

The cost of the Tax Rebate Program is shared between the City, Region, and school boards. The City funds 34% of the program. The current annual budget for the Tax Rebate Program is \$150,000.

The cost and uptake of the Tax Rebate Program for 2013 to present is summarized below:

Year	Amount of Rebate	Total \$ Paid	City Funded Portion of Rebate	Budget	No. of Rebates Issued
2016 (to date)	\$400	\$469,200	\$157,431	\$150,000	1,173
2015	\$400	\$488,000	\$162,712	\$100,000	1,220
2014	\$400	\$385,600	\$124,594	\$75,000	964
2013	\$400	\$332,800	\$104,008	\$58,000	832

If the income qualification criteria for the Tax Rebate Program were to be expanded, one additional FTE would be required at a cost of \$66,000. Additionally, if a scaled approach were to be implemented, modifications would be required to TXM Tax Manager at a one-time cost of \$50,000 and would take up to 5 months. The number of rebates issued would increase however cannot be quantified.

## Conclusion

The City's Low-Income Seniors Property Tax Rebate Program provides an annual rebate of \$400 to seniors that are in receipt of the Guaranteed Income Supplement (GIS) under Part II of the Old Age Security Act. GIS is the most effective model for income verification as it is secure and more administratively efficient. GIS confirms both senior and low-income status. In addition to the Tax Rebate Program, GIS is used for age and income verification for the Low Income Seniors Stormwater Subsidy and Low Income Seniors Yard Maintenance Programs.

ActiveAssist uses the Low Income Cut Off thresholds and the MiWay Affordable Transit Pilot Program uses the Low Income Measures thresholds published by Statistics Canada. These programs are available to a broader age demographic and therefore GIS cannot be used.



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Should the income qualification criteria for the Tax Rebate Program be changed to something other than GIS or a scaled approach be implemented, the cost of administering the program would increase and additional costs would be incurred in modifying the tax system.

Using GIS allows the City to get confirmation from the Canada Revenue Agency of age and low income status. Sensitive income data does not have to be provided to staff for review, administratively it is more efficient and the application process is easier for seniors.



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Connie Mesih, Director, Revenue and Material Management

# City of Mississauga

## Corporate Report



Date: 2016/11/09

To: Chair and Members of Budget Committee

From: Mary Ellen Bench, BA, JD, CS, CIC.C, City Solicitor

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Legal Services Division Budget Request #2821 – Insurance Defence Litigation Team**

## Recommendation

That Budget Request #2821, to establish an insurance defence litigation team, as contained in Section L City Manager's Office of the 2017 City Business Plan and Budget be approved.

## Background

Until recently, the City did not employ an insurance defence litigation lawyer in-house which meant that all claims that proceeded to litigation (roughly 60 new litigated claims each year) had to be sent to external counsel at additional expense. Many municipalities, including Toronto, Ottawa, Hamilton, and York Region have recognized the benefit of using internal resources to do this work. Further, as a result of the City's transition to a larger urban municipality, our general liability insurance deductible is now \$1 million. Since most claims fall under the \$1 million dollar threshold, the result is that the City pays both the legal and damage costs directly and not the insurer.

On an average the cost of external legal counsel is \$4,900 per litigation claim. If the city handles the cases in-house the cost can be reduced significantly. Staff estimates that the in-house net on average, Legal Services spends \$1.5 million on legal counsel to defend liability claims every year. Due to the unpredictability of liability claims and legal costs, the City typically spends more on external legal counsel than is budgeted for on an annual basis. The aim of this initiative is to reduce reliance on external counsel resulting in significant savings.

## Comments

The City piloted the in-house model in 2015 when the City hired its first in-house insurance defence lawyer. By handling claims in-house, over \$100,000 in cost savings were achieved in just six months. By supporting that senior litigator with a junior lawyer and law clerk, the volume and complexity of files that can be handled in-house increases.

Every five years staff issue an RFP to ensure the City gets the best rates to meet our external legal services needs. External lawyers handling insurance defence files charge, on average,

between \$300 and \$500 per hour for their services and the average hourly cost of litigating the City's insurance claims is significantly lower when handled through in-house counsel. Based on the salary and benefits costs of an in-house lawyer at the top of the salary range, the average hourly cost of litigating the City's claims is reduced to \$90 per hour resulting in a savings of up to \$400 per hour when handled in-house. In house representation does not diminish quality and provides an additional value by playing a proactive role in reducing the City's overall risk profile. In-house lawyers are frequently called upon to assess operational practices against current laws to reduce liability exposure, and to provide immediate strategic legal input and management when incidents do occur.

Additionally, with the new in-house team the City can potentially recover damage claims estimated at \$90,000 per year that would otherwise go unrecovered. These funds would be used to offset payments made from the City's insurance reserve that currently reimburses operating departments for their loss.

Damage claims are currently coordinated by a small team within the Revenue Division handling collections matters. With the addition of a law clerk experienced in the insurance industry and with a litigation background; the City could focus on working with vehicle insurers directly to improve claims recovery.

## Financial Impact

The costs of the proposed new in-house team with a capacity to handle an additional 75 files per year, are provided below:

In-house Costs based on Annual Salaries and Benefits	
Litigation Lawyer	\$125,278
Legal Assistant	\$70,577
Law Clerk	\$90,196
<b>Total cost of handling additional files in house</b>	<b>\$286,051</b>

By comparison, if we utilized external counsel to handle these 75 files we will incur a cost of \$367,500 per year. The cost of bringing this work in-house will further be reduced by \$90,000 as the City will have the capacity to pursue recoveries from the insurance companies for damaged City property. Hence the net reduction in costs that the City must incur to defend liability claims is expected to be at least \$171,449 annually.

As noted, the budget increase is required, despite the savings that will be generated, because the savings will result in a smaller transfer from the insurance reserve fund, and not a reduction in a budget line item. Our experience is that, due to the unpredictability of liability claims and legal costs, we spend more than is budgeted on an annual basis. Also, the amounts recovered through subrogated claims will be returned to the department that suffered the loss, and will not be available to fund the legal staff needed to get those recoveries.

## Conclusion

This initiative will maintain the highest degree of legal representation in respect of the City's litigated claims and concurrently save the City an estimated \$171,449 annually. By hiring in-house counsel to perform this work in place of external lawyers, the City will also benefit from the corporate knowledge, increased efficiency, timely responses and cultural awareness that a City staff member can provide. Moreover, an enhanced in-house team brings non-financial benefits such as increased expertise, scalable capacity and coordination of resources across City divisions. Many municipalities have recognized the benefits of bringing this work in house, and the City's efforts to do so to date have already shown that the savings are real and measureable.



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Mary Ellen Bench, BA, JD, CS, CIC.C, City Solicitor

Prepared by: Graham Walsh, Legal Counsel

# City of Mississauga

## Corporate Report



Date: 2016/11/09

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Council Committee Budgets**

## Recommendation

1. That the report titled Council Committee Budgets, dated November 9, 2016 from the Commissioner of Corporate Services and Chief Financial Officer, be received for information
2. That the citizen members of the Property Standards Committee and Committee of Revision receive an honorarium in the amount of \$100 per diem or \$50 per half day, for business meetings and hearings attended, to be consistent with the other Quasi-Judicial Committees of Council.

## Background

One of the recommendations resulting from the City Committees of Council Structure Review conducted in 2013 was focused on the budgetary processes and accounting for the expenditures of Council Committees.

Specifically the following recommendation was adopted by Council on April 10, 2013:

*That the Clerk's Office work with the Finance division to redefine the budgetary processes and accounting associated with the running of the Committees of Council by:*

- a) *Creating a single operating budget account that supports all typical annual expenditures for the Committees of Council including a policy outlining approved expenditures.*
- b) *Developing a system by which Committees of Council can receive Council – approved project funding in stand-alone capital accounts.*

At the time of the review, only 6 of Council's Committees fifteen Advisory and Statutory Committees had separate budget allocations: Accessibility Advisory Committee, Heritage

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Advisory Committee, Mississauga Cycling Advisory Committee, Property Standards Committee, Safe Driving Committee, and Traffic Safety Council. As a result of the Committee and Council Structure Review, the Safe Driving Committee was disbanded at the end of the 2014 term of Council and its budget was eliminated in 2015.

## Comments

Starting with the establishment of the Committees for the 2014 – 2018 Term of Council, each Advisory Committee was asked to prepare a workplan that also identifies the resources required to implement the projects and priorities identified on the workplan. This process has been piloted for the years 2015 and 2016, with the Legislative Services Division monitoring and managing the expenditures for each of the Advisory Committees. To date, all requested resource requirements could be accommodated through the existing budgets.

Committee expenses are authorized by the Director of Legislative Services based on the following criteria:

- Expenses for mileage, parking and business expenses such as accessibility are authorized in accordance with Corporate Policies 04-05-01 – Reimbursement of Business Expenses (Employees and Citizen Members of Committees and Boards) and 04-05-02 – Car Allowance.
- Honorariums of \$100 per diem and \$50 per half day are paid to the members of the Quasi-judicial committees who conduct hearings related to a number of matters. The members of the Mississauga Appeal Tribunal, Incidents in City Facilities Appeal Committee and Election Campaign Finances Committee are authorized to receive the honorarium in accordance with GC-0013-2011. Through an administrative error, the authority for the payment of an honorarium for the Property Standards Committee and Committee of Revision has been repealed and should be reinstated to be consistent with the other Quasi-Judicial Committees.
- Other Committee expenses such as attendance at conferences, purchase of operating materials etc. require a Recommendation from the Committee, which is subsequently approved by Council, prior to the expense being authorized by the Director of Legislative Services.

To respond to the recommendation that a process be explored to fund stand-alone one time projects, it was determined that if projects were included in the workplan submitted by an Advisory Committee that could not be accommodated within the annual budget for Committees, that the funding request would be made through a Corporate Report to Budget Committee, or through a report to General Committee if the request was made outside of the regular budget cycle.

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As a result, a Budget Adjustment has been made to the 2017 Committees of Council to consolidate the existing budgets into one cost centre which will be monitored by the Deputy City Clerk as follows:

Conference/Travel/Mileage	10,500
Professional Services/Training	20,100
Honorariums	15,000
Promotional & Operating Materials	31,000
Food & Beverage	2,100
Parking	1,000
Miscellaneous Expenses	4,900
Committees' total budget	84,600

The administrative costs associated with the operation of the Committees (printing costs for agendas, legislated public notices, registered mail, couriers and refreshment costs for meetings) continue to be funded through the Legislative Services budget.

## Financial Impact

A Budget Adjustment has been made to the 2017 Committees of Council to consolidate the existing budgets into one cost centre which will be managed by the Legislative Services Division. No additional funding has been requested and it is anticipated that the consolidated budget will meet the needs of Council's Committees.

## Conclusion

In response to the Recommendations of the City Committees of Council Structure Review, the budgets associated with the Committees of Council have been consolidated into one cost centre, which will be managed by the Legislative Services Division. Any resource requests for one-time projects or initiatives that cannot be accommodated through the budget, will be requested through a Corporate Report to Budget Committee, or General Committee if the request was made outside of the regular budget cycle.




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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer  
Prepared by: Crystal Greer, Director, Legislative Services and City Clerk

City of Mississauga  
**Corporate Report**



Date: 2016/10/17

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
 2016/11/28

## Subject

**Impact of Fire Presumptive Disease Claims on WSIB Costs and Reserve Fund**

## Recommendation

That the report dated October 17, 2016 from the Commissioner of Corporate Services and Chief Financial Officer entitled "Impact of Fire Presumptive Disease Claims on WSIB Costs and Reserve Fund" be received as information.

### Report Highlights

- The City is a Schedule 2 WSIB employer. WSIB costs are self-insured.
- The Schedule 2 WSIB employer program is the most cost effective approach for City.
- The Schedule 2 WSIB employer program is working well for the City from both a claims management and a financial management perspective; however the growth in Fire claims is starting to reduce the balance in the Reserve Fund.
- The WSIB Reserve Fund in 2015 was \$16.73 million, a decrease of \$1.13 million from 2014 (which was \$17.86 million). This decrease in the WSIB Reserve Fund was due to a spike in WSIB claim payments in 2015. It is anticipated that this growth in WSIB expenditures will continue in future years as a result of Bill 221 legislation (Fire).
- At the end of 2015, WSIB liabilities were underfunded by \$1.5 million in relation to the WSIB Reserve Fund.
- The WSIB premium chargeback for Fire will be increased gradually over the next few years, starting in 2017 (\$215,000), which will help slow down the drain on the Reserve Fund.



## Background

### Schedule 1 versus Schedule 2 WSIB Employer Classifications:

The Workplace Safety and Insurance Board (WSIB) assigns classifications to individual employers according to the nature of their business activities. The WSIB determines whether a business activity falls within Schedule 1 or 2 and if so, under which class, rate group, and classification unit. If WSIB identifies an employer as a possible Schedule 2, the employer then can elect Schedule 1 or Schedule 2. The City has elected to be a Schedule 2 employer.

### Schedule 1 WSIB Employers

Workplace insurance coverage is compulsory for any business or industry named in Schedule 1, Regulation 175/98. Schedule 1 employers are broken down into 9 different industry classes. Employers included in Schedule 1 must contribute a premium to the insurance fund. WSIB sets the premium rate annually, and the premium is based on the WSIB's classification of the employer's business activity and the employer's total insurable payroll.

Through contributions to the insurance fund, a Schedule 1 employer is protected by a system of collective liability. Since the WSIB pays benefits to injured workers out of money pooled in the insurance fund, Schedule 1 employers are relieved of individual responsibility for actual accident costs.

### Schedule 2 WSIB Employers

Under the *Act*, Schedule 2 employers are recognized as separate and distinct from employers who fall under Schedule 1. Schedule 2 employers include:

- Firms funded by public funds (from the federal, provincial and/or municipal governments)
- Firms legislated by the province but self-funded
- A number of other firms who are privately owned but involved in federally regulated industries such as telephone, airline, shipping and railway

The City has been a Schedule 2 employer since 1978.

Schedule 2 employers do not pay premiums to WSIB but are directly liable to repay all costs paid by WSIB as a result of occupational injury, plus an administrative charge. Every year, WSIB establishes the Schedule 2 rates. The WSIB charges an annual administration rate of 35.9% (2016) on total City claim disbursements for the Schedule 2 program.

The fundamental distinction is this: while Schedule 1 employers operate under the collective liability insurance principle, Schedule 2 employers are individually responsible for the full cost of the accident claims filed by their workers. Even though the City is a Schedule 2 employer, WSIB maintains full authority over the Schedule 2 claims entitlement process and bills the City for actual benefit costs plus an annual administration fee.

**City WSIB Administration:**

Workers compensation benefits and health, wellness and safety programs are administered by the Human Resources Division. The programs focus on providing training to reduce health and safety risks and to improve general wellbeing, both individually and organizationally, to enhance overall employee health and productivity. The program is resourced and operating at a level where we have confidence that WSIB claims are minimized.

The WSIB accounting and reserve allocation is administered by the Finance Division and financed through internal premiums charged back to City departments and interest revenue earned on the WSIB Reserve Fund.

The payment of expenses and compensation assessed by WSIB on the City as a Schedule 2 employer are funded from the City's operating budget, with any shortfalls or surpluses addressed through the Employee Benefits Reserve Fund. It should be noted that the City maintained a separate WSIB Reserve Fund until 2016. In 2016, the City undertook a comprehensive review of all of its reserves and reserve funds, and amalgamated reserves with similar purposes. The WSIB reserve fund allocation ("WSIB reserve allocation") is now within the Employee Benefits Reserve Fund.

The City's premium rates are charged back to departmental service areas, capped at \$100 of an employee's earnings up to \$88,000 (2016) per annum. This would be the same methodology that would be used if the City were a Schedule 1 employer.

**Comments**

This report highlights the 2017 WSIB premium chargeback rates that will be applied to departmental service areas. The report also highlights the City's actuarial liabilities for WSIB and the adequacy of the WSIB reserve allocation, including a forecast of future Bill 221 claim projections that will impact the Employee Benefits Reserve Fund.

Each year, Finance reviews the claims experiences in relation to the departmental premium charges within the Schedule 2 program, interest earned on the Reserve, and the overall WSIB reserve allocation balance.

**2017 Departmental WSIB Premium Chargeback Rates set by Finance:**

For the 2017 Budget, the WSIB departmental premium rates have been set as follows:

<b>Dept. Service Area</b>	<b>2017 Premium Rates</b>	<b>2016 Premium Rates</b>	<b>2015 Premium Rates</b>
Fire	\$1.50	\$1.15	\$1.10
Transit Operations	\$0.70	\$0.70	\$0.70
T&W – Other	\$0.25	\$0.25	\$0.25
Parks and Forestry	\$0.25	\$0.25	\$0.25
Other City Operations	\$0.05	\$0.05	\$0.05

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As the table above demonstrates, the City's premium chargeback rates by department have been relatively static for many years because of the consistency and reasonability of WSIB claims by department, along with a healthy reserve balance. However, there is an increasing trend toward larger Fire claims due to Bill 221 legislation, resulting in the City's WSIB reserve allocation balance being drawn down.

Finance has increased the Fire premium rate from \$1.15 to \$1.50 in 2017 to help cover the increasing Bill 211 costs impacting the City. Finance will also be setting further Fire premium increases in 2018 and beyond to help spread out any budget impacts.

Finance does not recommend an increase or decrease in the other WSIB department chargeback rates at this time. WSIB claims in these other departmental areas have been relatively flat from year to year.

#### Fire Presumptive Disease Claims:

Fire claims continue to be a growing concern to the City because of the uncertainty of future claim settlements. Since Bill 221 legislation was passed in May 2007, the City has had 33 claims approved under the legislation. Three new claims have been added in 2016 and four claims are currently pending before the Board. Total costs associated with Bill 221 are \$3.9 million to-date. These costs are retroactive back to 2003.

The Bill 221 claims data recorded in these tables is derived through a manual process due to limited WSIB reports. Finance uses best efforts for identifying and collecting the information specific to Bill 221.

#### **Claims**

Pending Review	2016	2015-2003	Total
4	3	30	33

#### **Bill 221 Costs**

	2003-2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Forecast	2017 Forecast	2018-2020 Forecast (3 years)	Total
Fire Presumptive Disease Claims	\$2,739,282	\$150,652	\$209,898	\$798,456	\$850,000	\$900,000	\$2,700,000	\$8,348,288
Inc/(Dec) from pr. year					\$51,544	\$50,000		
				\$3,898,288				

Eligible Presumptive Cancers

The list of eligible presumptive cancers is currently at 16 with skin cancer being added in 2017. The financial impact of these claims is felt if/when survivor benefits have to be paid, with arrears, pension and interest being calculated back to the diagnosis date. One of the reasons for the high costs of arrears benefits is because current salaries are used to determine costs, notwithstanding that many of these employees have retired.

Prostate cancer was approved in 2015 and constitutes 15 of the total number of Bill 221 claims. At the present time there is no indication that new cancers will be added to the list but that is always a possibility as scientific research advances. It is anticipated that fire claims will rise significantly in the future with prostate cancer likely leading the total number of claims.

Post-Traumatic Stress Disorder (PTSD)

Recent legislation was passed which made Post Traumatic Stress Disorder (PTSD) a presumptive medical condition under WSIB legislation separate from Bill 221 legislation. At the present time the City has 10 approved PTSD claims with 3 pending. The majority of the costs associated with this condition will be attributed to health care and lost time as pension and survivors benefits should not be a significant consideration in these files.

<b>Pending Review</b>	<b>2016</b>	<b>2015-2003</b>	<b>Total</b>
3	0	10	10

**Financial Implications**Actuarial Liabilities and WSIB Reserve Allocation:

Finance procures an actuarial consultant every three years to estimate the WSIB liabilities for financial statement reporting purposes. This liability estimate is also used to compare with the City's WSIB reserve allocation to identify whether the Reserve Fund is adequate for the liabilities. The last actuarial review was completed by Nexus Consulting Limited with liability forecasts for 2013 to 2015.

A new comprehensive actuarial review for 2016-18 will be completed in December 2016.

Below is a table of the current liability and WSIB reserve allocation:

<b>YEAR</b>	<b>LIABILITY</b>	<b>WSIB RESERVE FUND / RESERVE ALLOCATION</b>	<b>UNDER/ (OVER) FUNDED</b>
2016	TBD in December	TBD in December	TBD in December
2015	18,273,435	16,732,530	1,540,905
2014	17,787,794	17,858,779	(70,985)

At the end of 2015, WSIB liabilities were underfunded by \$1.5 million in relation to the WSIB Reserve Fund. WSIB claims are starting to draw down the WSIB Reserve Fund, primarily due to the increased Bill 221 legislation (Fire) claims.

The WSIB Reserve Fund in 2015 was \$16.73 million (\$17.86 in 2014), representing a decrease of \$1.13 million due to a spike in WSIB claims in 2015. It is anticipated that this growth in WSIB claims will continue in future years as a result of the Bill 221 legislation (Fire).

The following chart summarizes the premium rate changes and resultant WSIB reserve allocation.

	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Forecast</b>	<b>2018 Forecast</b>	<b>2019 Forecast</b>	<b>2019 Forecast</b>
Premium Rate Changes			Fire: 1.15 to 1.50	Fire: 1.50 to 2.15	Fire: 2.15 to 2.50	Fire: 2.50 to 2.75
**Financial Impact to Budget	\$0	\$0	\$215,000 (Fire budget)	\$400,000 (Fire budget)	\$215,000 (Fire budget)	\$155,000 (Fire budget)
WSIB Reserve Allocation	\$16,732,530	\$16,260,175	\$15,512,330	\$15,312,007	\$14,910,175	\$14,652,292
WSIB Actuarial Liabilities	\$18,273,435	\$18,273,435	\$18,273,435	\$18,273,435	\$18,273,435	\$18,273,435
<b>WSIB Reserve Allocation Surplus / (Deficit)</b>	<b>(\$1,540,905)</b>	<b>(\$2,013,260)</b>	<b>(\$2,761,105)</b>	<b>(\$2,961,428)</b>	<b>(\$3,363,260)</b>	<b>(\$3,621,143)</b>

The increase in the Fire WSIB premium in 2017 from \$1.15 to \$1.50 is creating an additional expense burden on the Fire benefit budget of \$215,000. There is a growing deficit in the WSIB reserve allocation, when compared to actuarial liabilities. Although the WSIB premium chargeback increases for Fire over the next few years are helping to reduce the draw from the WSIB reserve allocation, the Reserve Fund is not fully funding the liability estimates.

Finance will continue to monitor the Employee Benefits Reserve Fund balance along with the actuarial liabilities and will make the necessary premium chargeback rate adjustments required to sustain the Employee Benefits Reserve Fund balance.

#### Schedule 2 vs Schedule 1 WSIB Employer Programs

Based on a high level review of Schedule 1 cost implications, Finance confirms that remaining a Schedule 2 WSIB employer is the most cost effective approach. Finance will continue to monitor the WSIB program to ensure it remains advantageous for the City.

## Conclusion


The WSIB Program under Schedule 2 is working well for the City from both a claims management and a financial management perspective; however, the growth in Fire claims is starting to drain the balance in the Employee Benefits Reserve Fund.

The WSIB premium rates for Fire will be increased gradually over the next few years, starting in 2017 (\$215,000), which will help slow down the drain on the WSIB reserve allocation.

The concern over potential Fire claims continues to increase as more prescribed cancers are added to the Bill 221 presumptive list each year. These additions only increase the potential for large claims that could have a financial impact for years to come.

Each year the WSIB premium chargeback rates will be reviewed and adjusted accordingly to help sustain the Employee Benefits Reserve Fund balance.

Finance confirms that remaining a Schedule 2 WSIB employer is the most cost effective approach at this time. Finance will continue to monitor WSIB program to ensure it remains advantageous for the City.



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Mark Beauparlant, BA, CPA, CGA, Manager, Financial and Treasury Services

# City of Mississauga

# Corporate Report



Date: 2016/11/08

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Development Charges for Places of Religious Assembly**

## Recommendation

That the report dated November 8, 2016, from the Commissioner of Corporate Services and Chief Financial Officer entitled "Development Charges for Places of Religious Assembly" be received for information.

## Report Highlights

- During the General Committee Meeting on September 14, 2016 Councillor Iannicca requested a report be brought forward to Budget Committee to review the waiving of development charge fees for places of religious assembly.
- Mississauga's 2014 DC By-law imposes development charges on all non-residential construction, regardless of the building's function. The only exemptions provided for in the City's DC By-law are those exemptions that are required under the Development Charges Act.
- On February 24, 2016 Council approved motion GC-0098-2016 that a grant be provided from the City Contingency account in the amount equivalent to the development charges payable by a place of religious assembly for the area of worship. The grant is to be consistent with the size of the area of worship exemption determined by the Region of Peel in their calculations, and is applicable for all places of religious assembly applications processed under the previous 2009 DC By-law and the current 2014 DC By-law.
- As a result of Council's motion, approximately \$188,600 in grants have been provided to the area of worship in places of religious assembly for the City portion of the development charge.
- As part of the 2019 Development Charges update, staff will undertake a review to include an exemption for the area of worship in places of religious assembly in the DC By-law.

## Background

St. Mary Antiochian Orthodox Church made a deputation on November 25, 2015 to Council requesting a refund of all development charges paid to the City on September 8, 2015. A report from the Commissioner of Corporate Services and Chief Financial Officer entitled “Development Charge Information for Places of Religious Assembly” (PRA) was prepared for Council on December 9, 2015 in consideration of this request. This report was deferred following a request of Council for additional information on the financial impact of providing a grant in lieu of development charges for the area of worship in places of religious assembly. A final report entitled “Additional Development Charge Information for Places of Religious Assembly” was prepared for consideration at General Committee on February 2, 2016. This report is attached for information (Appendix 1).

General Committee moved “that a grant be provided from the City Contingency account in the amount equivalent to the development charges payable by a place of religious assembly for the area of worship, consistent with the size of the area of worship exemption determined by the Region of Peel in their calculations, for all places of religious assembly applications processed under the previous 2009 DC By-law and the current 2014 DC By-law” (GC-0098-2016). This motion was subsequently approved by Council on February 24, 2016. As a result, Council passed By-law 0034-2016 to provide a grant equivalent to development charges payable for the area of worship in a place of religious assembly. Under this by-law, the City’s Commissioner of Corporate Services and CFO is authorized to provide a grant equivalent to the development charge payable for the area of worship.

A letter was sent on February 29, 2016 to advise each place of worship that development charges paid under the 2009 and 2014 DC By-laws were entitled to a grant equal to the area of worship. Grant cheques in the amount of \$188,600 have been issued as of October 2016. A process has been put in place in the Development Services section of Planning and Building to incorporate a deduction in the amount of the grant for the area of worship for all building permits issued for the remaining life of the 2014 DC By-law.

As part of the previous report discussions with Council, City staff have committed to reviewing the provision of an exemption for the area of worship to be included in the next development charges study update in 2019.

## Comments

St. Mary’s Syriac Orthodox Church in Ward 7 purchased a property that was previously used as a place of religious assembly for a different faith. The existing building does not fully meet St. Mary’s needs, and a building permit (16-1734) has been submitted for renovations. The permit indicated a total floor area of 102.1 m<sup>2</sup> was to be constructed, with a proposed demolition of 23.1 m<sup>2</sup>. A building permit for the expansion of the net 79 m<sup>2</sup> including alterations was ready to be issued in August 2016. Development charges (\$27,523.91) and cash in lieu of parkland (\$2,517) fees were calculated and sent to the applicant as payable prior to the issuance of a building permit.



The following table outlines the development charges and cash-in-lieu of parkland payable:

<b>Development Charges Payable</b>	<b>Amount</b>	<b>Cash-in-Lieu Parkland</b>	<b>Amount</b>
Region of Peel	\$ 15,991.97		
City of Mississauga	\$ 10,673.21	City of Mississauga	\$2,517
Peel District School Board	\$ 382.36		
Dufferin Peel Catholic School Board	\$ 476.37		
Total	\$ 27,523.91	Total	\$2,517

The applicant was aware of the City's grant for the area of worship and felt that several of the accessory spaces (crying room, shoe room, vestibule) should be eligible for the area of worship grant, reducing the amount of DCs payable.

Consistent with the motion approved by Council, the area of worship grant has the same parameters as those imposed by the Region of Peel: limited to one room, owned by a religious organization and reserved for the conduct of group worship, services or rites. Additional (accessory) rooms are not eligible for the grant provided by the City or the exemption provided by the Region, and continue to be subject to the payment of development charges under the current development charges by-laws for the City of Mississauga and the Region of Peel.

Development charges were paid on October 28, 2016 by St. Mary's Syriac Orthodox Church for building permit 16-1734.

## Financial Impact

There is no immediate financial impact from this report.

## Conclusion

A grant was approved by Council in February 2016 to allow for relief from the payment of development charges for the area of worship within places of religious assembly. Councillor Iannicca requested that a discussion be undertaken during budget discussions to consider the waiving of development charges for places of religious assembly. This report has been prepared to provide a history in the application of development charges as it relates to places of religious assembly and subsequent granting of relief from development charges for the area of worship within places of religious assembly.

Budget Committee

2016/11/08

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**Attachments**

Appendix 1: General Committee Report, February 2 2016 entitled "Additional Development Charge Information for Places of Religious Assembly".

A handwritten signature in black ink that reads "G. Kent." with a period at the end.

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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Susan Cunningham, Manager of Development Financing and Reserve Management

City of Mississauga  
**Corporate Report**



Date: 2016/02/02

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:  
2016/02/17

## **Subject**

**Additional Development Charge Information for Places of Religious Assembly**

## **Recommendation**

That the report dated February 2, 2016, entitled "Additional Development Charge Information for Places of Religious Assembly" from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## **Report Highlights**

- During deliberations of the report "Development Charge Information for Places of Religious Assembly" (PRA) at the December 9, 2015 Council meeting, Councillor Parrish requested that St. Mary Antiochian Orthodox Church and future places of worship be provided with a grant in the amount of DCs payable under the City's existing DC By-law, for the area-of-worship portion only, until a new development charge By-law is undertaken. Other Members of Council asked how much it would cost to go back and provide grants for previously paid DCs as well. Members of Council indicated that more information was required before a vote could be held.
- The financial information provided in this report is based on data extracted from the MAX Building System using a set of criteria intended to capture all PRA information. There is the possibility that data omissions have occurred, as not all PRAs are noted as such in MAX. Furthermore, the portion that is specifically for worship is not always clearly identified. Finally, future PRA DCs payable under the current By-law can only be roughly estimated, as the number and size of future PRA development projects cannot be accurately predicted.
- Based on information known to date, the value of DCs payable to date for the area-of-worship portion of PRAs under the 2014 By-law is \$94.5K.

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- The value of DCs payable for the area of worship in the future construction of PRAs for the remaining lifespan of the 2014 DC By-law to June 25, 2019 is estimated to be \$286.7K, resulting in a total estimated value of \$381.5K for the entire 2014 DC By-law (Table 5).
- Any grants that would be provided for the DCs payable related to areas of worship would be drawn from tax-based funding sources.

## Background

A report entitled “Development Charge Information for Places of Religious Assembly” (PRA) from the Commissioner of Corporate Services and Chief Financial Officer was discussed during the December 9, 2015 Council meeting. During deliberations of this report, Councillor Parrish requested that St. Mary Antiochian Orthodox Church and future places of worship be provided with a grant in the amount of DCs payable under the City’s existing DC By-law, for the area-of-worship portion only, until a new development charge by-law is undertaken. This would be in keeping with the Region’s DC policy for PRAs.

Other Members of Council asked how much it would cost to go back and provide grants for previously paid DCs as well. More specifically, Members of Council requested information on the total development charges (DC) that had been paid by PRAs under the 2009 and 2014 DC By-laws by Ward, and the financial impact for the City if a refund were to be provided to PRAs under each of these DC By-laws.

In addition, Members of Council requested the full financial impact of providing a grant for the worship area of future PRAs that would be constructed between 2014 and the next mandatory review of the DC By-law in 2019.

A motion to receive the report was deferred by Council until members of Council had the opportunity to review further information specific to their Wards and understand the financial impact of providing grants for the area of worship in PRAs.

Mississauga’s 2014 DC By-law imposes development charges on all non-residential construction, regardless of the building’s function. The only exemptions provided for in the City’s DC By-law are those exemptions that are required under the *Development Charges Act, 1997*.

Many municipalities provide some type of DC exemption for places of religious assembly. Each municipality determines the exemption area somewhat differently but requires development charges to be paid on a portion of the building that is beyond the defined area of worship.

The introduction of such an exemption would require opening the City’s existing DC By-law. More than 18 months have passed since the Background Study was approved. Therefore, legislation dictates that a new Background Study and By-Law would have to be adopted and would subject to appeal to the OMB. In lieu of providing an exemption for the area of worship,

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Council may direct that a grant be given to offset the area of worship development charge payable.

## **Comments**

This report will provide the General Committee with the following information:

- The value for the area of worship DCs payable from payments made under the 2009 and 2014 DC By-law. Also included is a summary of this information with respect to PRAs since Council approval of the 1999 DC By-law to present.
- The estimated value of DCs payable for the area of worship for PRA's that may be constructed during the five-year lifespan of the 2014 DC By-law expiring on June 25, 2019.
- Historical information related to the Region of Peel's (ROP) area of worship policy exemption.
- Previous DC exemptions approved by Council.
- The public engagement undertaken throughout the 2014 DC By-law update.

## **Data Limitations**

The financial information provided in this report is based on data extracted from the Mississauga Approvals Express Building System (MAX). The information provided in this report has changed slightly compared to the information provided in the December 9, 2015 report. There is no business report to identify places of worship specifically in the City of Mississauga. As a result, no specific parameter ensures that 100% of PRAs are captured. Therefore, a manual review of text entries is required to capture this type of category. This has been accomplished by reviewing a subset of MAX data, using specific criteria for the original data extraction (e.g. anything with the words church, mosque, worship, etc.).

A wider range of criteria has been applied to the data extraction used for this report, with the hopes of capturing more (if not all) PRA information. For example, the December 2015 report did not capture an application that was listed as "office," but in fact was a church office. This application has been included in the January extraction.

Every effort has been made to capture all current applications but, due to the very wide range of potential descriptors, the possibility of some data omissions remains.

## **DC Amounts Paid To Date for Areas of Worship under Current and Previous DC By-Laws**

The total value of DCs collected for areas of worship under previous and current DC By-laws is summarized in Table 1. Development charges collected from PRAs since Council approved the 1999 DC By-law total \$1.89M, of which \$551K is related to area of worship.

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**Table 1 – Total Value of DCs Collected by DC By-law for PRAs**

City DC By-law	Total PRA Sq. Ft. Constructed	Total City Development Charges Paid (\$)	Total Region Sq. Ft. Exempted for Area of Worship	Total Value of Region Area of Worship Exemption (\$)	Total Value of City DCs for Area of Worship (\$)
1999 By-law	155,728.49	\$299,631.02	40,970.80	\$121,738.17	\$76,975.38
2004 By-law	234,875.00	\$881,441.72	63,815.13	\$294,257.85	\$261,094.71
2009 By-law	106,583.41	\$427,530.61	27,260.80	\$157,756.10	\$118,573.28
2014 By-law	56,709.60	\$280,712.88	19,861.73	\$295,240.92	\$94,529.45
<b>Grand Total all DC By-laws</b>	<b>553,896.50</b>	<b>\$1,889,316.23</b>	<b>151,908.46</b>	<b>\$868,993.04</b>	<b>\$551,172.82</b>
<b>Total 2009-2014 By-law</b>	<b>163,293.00</b>	<b>\$708,243.49</b>	<b>47,122.53</b>	<b>\$452,997.01</b>	<b>\$213,102.73</b>

Table 2 provides a summary of these financial impacts by Ward. Appendix 1 provides a detailed listing by Ward of PRAs.

**Table 2 – DC Amounts Paid for Area of Worship by Ward, 2009 and 2014 DC By-law**

City DC By-law	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total Value of City DCs for Area of Worship (\$)
2009 DC By-law	\$7,661.77	\$3,164.09	\$62,770.15	\$6,069.37	\$38,907.90	\$118,573.28
2014 DC By-law	\$66,984.79	\$27,544.66				\$94,529.45
<b>Total Amount by Ward</b>	<b>\$74,646.56</b>	<b>\$30,708.75</b>	<b>\$62,770.15</b>	<b>\$6,069.37</b>	<b>\$38,907.90</b>	<b>\$213,102.73</b>

**DC Amounts Projected to be paid for Areas of Worship under Current DC By-Law**

It is very difficult to project the DCs that will be payable for areas of worship in the future. The projection requires an estimate of the amount of PRA projects, the square footage of future PRAs and an estimate of the percentage of the square footage that would be an area of worship. In order to have some measure for comparison, it has been assumed that historical information can be applied for future projections. Table 3 provides the historical amount of PRA square feet constructed, and the total area of worship as a percentage of total square feet.

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**Table 3 –Average Worship Area Constructed for City DC By-laws**

City DC By-law	Total PRA Sq. Ft. Constructed	Total Region Sq. Ft. Exempted for Area of Worship	Percentage of Area of Worship for Total Sq. Ft. Constructed
1999 By-law	155,728.49	40,907.80	26.3%
2004 By-law	234,875.00	63,815.13	27.2%
2009 By-law	106,583.41	27,260.80	25.6%
2014 By-law	56,709.60	19,861.73	35.0%
Total for all DC By-laws	553,896.50	151,908.46	27.4%
Average Sq. Ft / month	2,783.40	(199 months)	

As can be seen in Table 3, the total square footage of PRA construction can vary significantly from year to year. For example, the square footage in the five-year period governed by the 2004 By-law was almost 150% higher than that in the five-year period governed by the 2009 By-law. Similarly, the percentage that is deemed the area of worship can vary, albeit not as significantly.

Table 3 provides data for a total of 199 months. There are 41 months remaining in the 2014 By-law. Assuming the historical trend can be used to project future development, approximately 114,120 square feet of PRAs can be projected to be constructed. Again based on history, assuming an average 27.4% of this construction is actual area of worship, approximately 31,270 square feet would be for areas of worship. This information is summarized in Table 4.

**Table 4 -Estimated Square Footage of PRAs from February 2016 to June 2019**

Total Number of Months By-law in effect	Average Sq. Ft. per Month	2014 DC By-law remaining Months	Estimate of Sq. Ft. to be built	Estimate of Area of Worship Sq. Ft. (27.4%)
199	2,783.40	41	114,119.38	31,268.71

There is one PRA in the MAX building system already identified to be built in the City within the five-year period affected by the 2014 DC By-law (Meadowvale Islamic Centre). Data is not available in the MAX system to indicate the exact size of the worship area for this application, so the same assumption of 27.4% has been applied to this project. Taking into consideration the projection of 114,120 square feet identified in Table 4, and including the partially known

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information with respect to Meadowvale Islamic Centre, the following table provides an estimate of future PRAs and their associated DC value.

**Table 5 – Estimated DC Value for PRAs from 2016 to 2019**

Applicant	Estimated PRA Sq. Ft. Constructed	Estimated Sq. Ft. Exempted for Area of Worship (27.4%)	Future Estimated City Development Charges Paid (\$)	Total Value of Region Area of Worship Exemption (\$)	Estimated Value if City Issued Provided Grant for Area of Worship (\$)
Meadowvale Islamic Centre (OZ 13/009)	12,228.33	3,350.56	\$112,127.15	\$ 62,379.50	\$ 30,722.84
Forecast Estimate of Additional PRAs to be constructed	101,891.05	27,918.15	\$934,285.23	\$519,769.28	\$255,994.15
<b>Total, 2016-2019:</b>	<b>114,119.38</b>	<b>31,268.71</b>	<b>\$1,046,412.38</b>	<b>\$582,148.78</b>	<b>\$286,716.99</b>

### **History of Region of Peel Area of Worship Exemption**

The Region of Peel has provided an exemption for the area of worship within a PRA since its first DC By-law. In 2007, Regional staff sought to remove this exemption, with the goal of providing some consistency between the City's 2004 DC By-law and the Regions 2007 DC By-law. Regional Council Members representing the City of Brampton were opposed to this policy change and the policy was not included in the final approved DC By-law. In 2012, Regional staff proposed that the area of worship be restricted to one room per development for the purposes of calculating the exemption. This was adopted by Regional Council in 2012 and remains in place in the 2015 DC By-law.

### **History of DC Exemptions or Grants approved by Council**

Historically, there have been no exemptions provided for Council-approved DC payments to residential or non-residential development outside of those exemptions that are provided for specifically under the *DC Act, 1989* or the amended *DC Act, 1997*.

There has been one grant approved with respect to DCs. During the approval of the 2014 DC By-law, Councillor Katie Mahoney moved that Council approve a grant in the amount equivalent to the total City development charges payable for the Heart Hospice House when a building permit was to be issued. This motion was approved by Council resolution 0120-2014.



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### **DC Background Study and By-law Public Engagement Process**

The approval of the City's Development Charge Study and By-law is an extensive process which generally takes eighteen months to complete from start to finish. As part of this process, administrative issues are collected over the five-year period of the preceding DC By-law, and are reviewed in detail. Any changes deemed appropriate are recommended in the next DC By-law, submitted for Council approval. All major changes to policies from one By-law to the next are highlighted for Council's consideration and approval.

The 2014 DC By-law Update undertook an extensive stakeholder engagement process, with 5 stakeholder meetings, advertisement of public and Council meetings, and several discussions at Council (timelines are provided in Appendix 2). At no time during this engagement were any issues brought forward requesting the City to provide an exemption to the area of worship for PRAs. Furthermore, at no time was this issue raised over the previous five-year period.

Appendix 3 (provided for information) identifies the DC By-laws that have been approved by Council since 1991, including when Development Charge legislation came into effect.

### **Financial Impact**

Any grants that would be provided for DCs payable related to areas of worship would be drawn from tax-based funding sources. The approval to provide grants for DCs paid under the 2014 By-law would cost \$94.5K immediately as a refund, and an estimated \$286.7K for potential future grants (a total of \$381.2K under the current By-law).

Provision of similar grants for previous By-laws would have the following costs:

2009 By-law – \$118.5K

2004 By-law – \$261.1K

1999 By-law – \$77.0K

These are minimum estimates, since there is no methodology that extracts PRA information from MAX. City staff have attempted to extract all available information from the MAX system based on a number of criteria related to PRAs but there is always the possibility that additional developers would self-identify if grants were approved.

### **Conclusion**

This report provides the information requested by Council with respect to the cost of providing a grant to St. Mary Antiochian Orthodox Church and other PRA applicants in lieu of paying developments charges for the areas of worship under the 2014 DC By-law. If this motion is successful, a tax-based funding source would need to be directed by Council for the amount of grants approved.

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## **Attachments**

- Appendix 1: Ward Listing Detail of Development Charges Paid under 2009 and 2014 DC By-laws  
Appendix 2: 2014 DC By-law Engagement Process  
Appendix 3: History of Development Charges By-law Approved by Council



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Susan Cunningham, Manager Development Charges and Reserve Management

Ward Listing Detail of Development Charges Paid  
under 2009 and 2014 DC By-laws

Ward	Building Permit #	Permit Issue Date (mm/dd/year)	City DC By-law	DESCRIPTION	Address	Demo Credits Unit or m2	City S.14 Credit/ \$Credit Value	Sq. Ft.	GFA Exempted for Worship Area Sq. Ft.	Value of Regions Exemption \$	Value if City Issued Exemption \$	City Development Charges Paid
3	10-1845	11/04/2010	2009 By-law	NEW - CHURCH, WEST END BUDDHIST CULTURAL CENTRE	3133 CAWTHRA RD	1 house	\$ 9,237.41	7,480.98	-	\$ -	\$ -	\$ 43,778.05
2009 DC By-law Total Ward 3							9,237.41	7,480.98		\$ -	\$ -	\$ 43,778.05
4	14-2055	07/31/2015	2014 By-law	ROMAN CATHOLIC EPISCOPAL	4070 CENTRAL PKY E			-	-			18,807.33
2009 DC By-law Total Ward 4										\$ -	\$ -	\$ 18,807.33
5	05-8558 R1	04/14/2011	2009 By-law	NEW - MOSQUE ANJUMAN-E ANWARUL ISLAM OF MALTON ADDITION	7097 AIRPORT RD			430.56	-	\$ -	\$ -	\$ 2,550.00
5	07-4549	04/14/2010	2009 By-law	NEW - PLACE OF RELIGIOUS ASSEMBLY, VEDIC ARYAN CULTURAL CENTRE	405 WATLINE AVE			6,058.95	1,655.72	\$ 13,769.97	\$ 7,661.77	\$ 28,037.55
5	12-3227	05/06/2014	2009 By-law	ADDITION/ALTERATIONS - ENTRANCE ENCLOSURE / VESTIBULE FOR PLACE OF RELIGIOUS ASSEMBLY, MISSISSAUGA RAM MANDIR	270 EXPORT BLVD			448.00	-	\$ -	\$ -	\$ 2,825.58
2009 DC By-law Total Ward 5								6,937.51	1,655.72	\$ 13,769.97	\$ 7,661.77	\$ 33,413.13
5	15-4343	09/09/2015	2014 By-law	NEW (2) STOREY CHURCH - ST MARY ANTIOCHIAN ORTHODOX CHURCH - FOUNDATION ONLY	280 TRADERS BLVD			21,721.43	7,352.89	\$ 137,917.89	\$ 66,984.79	\$ 197,882.14
2014 DC By-law Total Ward 5								21,721.43	7,352.89	\$ 137,917.89	\$ 66,984.79	\$ 197,882.14
6	12-2396	02/14/2013	2009 By-law	ROMAN CATHOLIC EPISCOPAL	1290 MCBRIDE AVE			4,866.51	503.00	\$ 9,163.29	\$ 3,164.09	\$ 30,612.37
6	13-7266	05/12/2014	2009 By-law	MISSISSAUGA CARMEL MANDARIN ALLIANCE, ADDITION	5725 TERRY FOX WAY			9,408.81	-	\$ -	\$ -	
6	13-5845	12/06/2013	2009 By-law	ALTERATIONS - ADDITION OF NEW H/C LIFT + COAT ROOM	1400 DUNDAS CRES			176.53	-	\$ -	\$ -	\$ 1,111.92
2009 DC By-law Total Ward 6								14,451.85	503.00	\$ 9,163.29	\$ 3,164.09	\$ 31,724.29
6	15-4759	05/22/15	2014 By-law	ST. ELIZABETH'S ANGLICAN CHURCH THE INCORPORATED SYNOD OF THE DIOCESE OF TORONTO	1051 EGLINTON AVE WEST			7,110.48	3,059.13	\$ 56,717.79	\$ 27,544.66	\$ 64,023.41
2014 DC By-law Total Ward 6								7,110.48	3,059.13	\$ 56,717.79	\$ 27,544.66	\$ 64,023.41
7	06-2527	10/24/2006	2009 By-law	WESTSIDE PRESBYTERIAN CHURCH -	3637 GRAND PARK DR			36,602.12	15,905.32	65,651.55	62,770.15	144,449.84
2009 DC By-law Total Ward 7								36,602.12	15,905.32	\$ 65,651.55	\$ 62,770.15	\$ 144,449.84

**Ward Listing Detail of Development Charges Paid  
under 2009 and 2014 DC By-laws**

Ward	Building Permit #	Permit Issue Date (mm/dd/year)	City DC By-law	DESCRIPTION	Address	Demo Credits Unit or m2	City S.14 Credit/ \$Credit Value	Sq. Ft.	GFA Exempted for Worship Area Sq. Ft.	Value of Regions Exemption \$	Value if City Issued Exemption \$	City Development Charges Paid
8	13-7225	10/07/2014	2009 By-law	NEW - CHURCH & DEMOLITION OF EXISTING BUILDINGS, CHURCH OF GOD PILLAR & GROUND OF TRUTH INC	3341 WINSTON CHURCHILL BLVD	386.65	\$ -	4,355.11	962.30	\$ -	\$ 6,069.37	\$ 1,218.63
<b>2009 DC By-law Total Ward 8</b>						<b>386.65</b>		<b>4,355.11</b>	<b>962.30</b>	<b>\$ -</b>	<b>\$ 6,069.37</b>	<b>\$ 1,218.63</b>
9	09-5162	11/27/2009	2009 By-law	NEW - CHURCH, CHURCHILL MEADOWS CHRISTIAN CHURCH	7755 TENTH LINE WEST			36,436.14	8,234.46	\$ 69,171.30	\$ 38,907.90	\$ 172,161.10
<b>2009 DC By-law Total Ward 9</b>								<b>36,436.14</b>	<b>8,234.46</b>	<b>\$ 69,171.30</b>	<b>\$ 38,907.90</b>	<b>\$ 172,161.10</b>
11	11-3650	02/28/2011	2009 By-law	NEW - STORAGE SHED, KINGDOM HALL OF JEHOVAH WITNESS	2125 ERIN CENTRE BLVD			319.69	-	\$ -	\$ -	\$ 785.57
<b>2009 DC By-law Total Ward 11</b>								<b>319.69</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785.57</b>
11	14-216	06/30/2015	2014 By-law	NEW - 3 STOREY PLACE OF RELIGIOUS ASSEMBLY (PRA) & DEMOLITION OF EXISTING PRA - COMPLETION Big 3 Agreement No DC's Payable	6635 CAMPOBELLO RD	2,085.79		27,877.68	9,449.72	\$ 100,605.23	\$ -	\$ -
<b>2014 DC By-law Total Ward 11</b>						<b>2,085.79</b>		<b>27,877.68</b>	<b>9,449.72</b>	<b>\$ 100,605.23</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2009 -2014 DC By-laws Total All Wards</b>						<b>2,472.44</b>	<b>9,237.41</b>	<b>163,293.00</b>	<b>47,122.53</b>	<b>\$ 452,997.01</b>	<b>\$ 213,102.73</b>	<b>\$ 708,243.49</b>

**City of Mississauga**  
**2014 DC By-law Public Engagement**

**Appendix 2**

The City's 2014 Development Charges (DC) By-law 0161-2014 was approved by Council on June 25, 2014. Prior to the approval of the 2014 DC By-law, a series of stakeholder meetings were held, including a public meeting and a number of communications posted in the Mississauga News and on the City's website.

The stakeholder group participants represented a cross section of development interests. These included large residential and non-residential developers, architects, planning firms, and the Building Industry Land Development (BILD) Association.

Table 1 provides a summary of the DC Study public engagement process:

**Table 1 □ Summary of engagement process for 2014 DC By-law 0161-2014**

<b>Type of Public Engagement</b>	<b>Date</b>
Stakeholder Meeting #1	January 28, 2014
Stakeholder Meeting #2	March 24, 2014
Stakeholder Meeting #3	April 25, 2014
Advertisement of Public Meeting □ Mississauga News (2 notices)	April 16, 2014 April 23, 2014
City Website Notice of Public Meeting	April 9, 2014
DC Background Study & Draft By-law Released to the Public (Website & Hard Copy available in Clerks Office) City Media Advisory Issued	April 29, 2014
Mississauga News Cityscape □ Notice of Public Meeting listed	April 30, 2014
Public Meeting Held in Council Chambers	May 14, 2014
Stakeholder Meeting #4	May 23, 2014
Stakeholder Meeting #5	May 30, 2014
DC Study and By-law for Council approval (deferred)	June 11, 2014
DC Study and By-law for Council approval (deferred)	June 18, 2014
DC Study and By-law for Council (approved)	June 25, 2014

DC By-law Number	Effective Period	Transition Period (BP <input type="checkbox"/> Building Permit)	DC Act in effect
0532-91 Approved Oct 21, 1991	October 22, 1991 to Aug 11, 1999	BP Application Submitted before Oct 21, 1991 BP issued by Jan 20, 1992	<i>Development Charges Act, 1989</i>
0375-96 Sept 4, 1996 to remove the expiry date for 0532-91 DC By-law per transition rules of <i>DC Act, 1997</i>		n/a	
0329-1999 August 11, 1999	August 12, 1999 to July 7, 2004	BP Application Submitted before Aug 11, 1999 BP issued by Dec 24, 1999	<i>Development Charges Act, 1997</i>
0316-2004 July 7, 2004	July 8, 2004 to June 24, 2009	BP Application Submitted before Jul 7, 2004 BP issued by Dec 23, 2004	<i>Development Charges Act, 1997</i>
0197-2009 Jun 24, 2009 (repealed and replaced by 0342-2009)	Jun 25, 2009 to Nov 12, 2009	BP Application Submitted by Dec 4, 2009 BP issued by Apr 30, 2010	<i>Development Charges Act, 1997</i>
0342-2009 Nov 11, 2009	Nov 12, 2009 to June 25, 2014	BP Application Submitted by Dec 4, 2009 BP issued by Apr 30, 2010	<i>Development Charges Act, 1997</i>
0161-2014 Jun 25, 2014	Jun 26 2014 to June 25, 2019	BP Application Submitted before Jun 25, 2014 BP issued by Nov 11, 2014	<i>Development Charges Act, 1997</i>

# City of Mississauga

## Corporate Report



Date: 2016/11/08

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**2017 Conversion of Full-Time Contract Staff to Permanent Status**

## Recommendation

That the report dated November 8, 2016 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2017 Conversion of Full-Time Contract Staff to Permanent Status" be approved; and incorporated into the 2017 Operating Budget at a cost of \$17,682.

## Comments

There are two full-time contract positions that are recommended for conversion to full-time permanent status due to the ongoing need for the service provided by these positions. The positions have existed for several years and are required to maintain current service levels.

A list of the affected positions and justifications for each conversion is provided in the attached Appendix 1.

Staff in contract positions that are renewed, such that they accumulate service with the City, have the same right to Employment Standards and Common Law notice of termination and severance as those in permanent positions.

The contract positions are filled with well qualified employees but as the positions are not permanent, the incumbents do not receive benefits. By converting these positions to permanent status, service levels will be maintained by qualified skilled individuals and internal equity will be maintained between long service contract employees in the positions and permanent staff. These positions are included in the full-time equivalent (FTE) staff numbers presented in the recommended 2017 Operating Budget.

## Financial Impact

The cost of converting these two contract positions to permanent status is \$17,682 which reflects additional salary and benefit costs, impacting the 2017 Operating Budget as defined in 2017 Contract Conversion Appendix.

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## Conclusion

The City has two full-time contract positions being recommended for conversion to full-time permanent status due to the ongoing continued need for the service provided by these positions. Converting the positions to permanent status will provide consistency in service levels by attracting and retaining qualified skilled individuals, as well as ensuring internal equity amongst employees.

## Attachments

Appendix 1: 2017 Contract Conversions



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Ann Wong, Manager Business Planning and Reporting



## 2017 Contract Conversions

Service Area	Type of Position	FTE	Budget Impact	FTE Conversion Justification
City Manager's Office	Municipal Lawyer - Transportation and Works	1	\$12,823 (Capital)	A lawyer position within Legal Services continues to support the City's ability to advise and represent the Transportation and Works ("T&W") Department in respect of multiple large projects including the BRT and LRT. This position was originally a 3 year contract with cost recovered from capital projects. However the demands on Legal Services will require a lawyer dedicated to T&W matters. The cost this of conversion is \$12,823. This position will continue to be funded through the capital budget with no impact on the operating budget.
Recreation	Web Assistant	1	\$17,682 (Operating)	As Recreation moves towards more digital content and relies less on print, a contract staff resource has been in place to meet this demand. The conversion of the part time Contract Web Assistant position to a full time grade B Web Assistant position will ensure the ongoing availability of this resource to help manage increased online demand. This contract position has been in place since 2011.

# City of Mississauga

## Corporate Report



Date: 2016/11/11

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Municipal Act Reporting Requirements under Ontario Regulation 284/09**

## Recommendation

That the report dated November 11, 2016 entitled "Municipal Act Reporting Requirements Under Ontario Regulation 284/09" from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## Report Highlights

- In accordance with Ontario Regulation 284/09, an annual report must be presented to Council which outlines the estimated expenses that will be included in the annual financial statements but are excluded from the 2017 budget, and the impact of these differences on the accumulated surplus. The report should also include an analysis of the estimated impact on the future tangible capital asset funding requirements.
- Amortization and post-employment benefits expenses are included in the City's financial statements but not in the budget. If amortization and post-employment benefits were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$133.6 million higher.
- Regulation 284/09 does not require other adjustments to be disclosed in this report. If all differences between the annual financial statements and the 2017 budget were disclosed, the annual financial statements would show a deficit of \$19.4 million.
- The City provides for the replenishment of its assets through contributions to its reserve funds, debt and from funding from other levels of government. The 2017 budget proposes that \$98 million be spent in the tax funded budget and \$6.5 million in the storm water charge funded budget for infrastructure renewal.
- The 2017 budget proposes that \$2.7 million be provided to fund current post-employment benefit payments. The City has a balance of \$34.4 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$64.2 million.

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## Background

The Municipal Act requires that municipalities prepare annual financial statements that are in accordance with generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada). PSAB standard 3150 requires the recording of the cost of tangible capital assets and related annual amortization expense on municipal financial statements.

The budget is prepared on the cash basis of accounting which differs from PSAB in that revenue and expenses are recorded when received or spent rather than accrued in the year in which they are earned or measurable. The budget accounts for liabilities in whole or in part by setting aside funds for future use in reserves. There is no amortization or depreciation of assets, or deferral of development charges or other fees. These are recorded when received. Reserves may be increased or decreased through transfers between funds and not accounted for as a revenue or expense.

The budget is prepared in accordance with the requirements of the Municipal Act, notwithstanding that it is prepared on a different basis of accounting from the annual financial statements. Ontario Regulation 284/09 was introduced as an attempt to reconcile the major differences between the annual financial statements and the budget. This regulation requires formal reporting to advise Council of the impact of not including these items. This report is required to be prepared and adopted at the time the budget is approved.

Regulation 284/09 requires a Corporate Report to be prepared for Council's adoption by resolution that identifies the impacts of not including amortization expenses, post-employment retirement benefits and solid waste landfill closure and post-closure expenses in the budget. Specifically, the report must provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of any of these expenses, and an analysis of the estimated impact of the exclusion of any of the expenses on the future tangible capital asset funding requirements of the municipality.

## Comments

The purpose of the PSAB requirements in the annual financial statements is to fairly present the financial position of the City at a point in time (i.e., year end, which is December 31 for municipalities in Ontario). The financial statements require estimates of various liabilities, prepaid expenses and deferred revenues, and other items. These are disclosed in the Significant Accounting Policies Note 1 to the annual financial statements.

The budget is not an accounting of the City's financial position at a point in time. It is a spending control document, a revenue rate setting document and the means to calculate a property tax levy. This is specified in section 290 on the Municipal Act, "A local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality..." Section 312 of the Municipal Act goes on to state "general local municipality levy means the amount the local municipality

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decided to raise in its budget for the year under section 290 on all rateable property in the local municipality...”

From time to time, municipalities have come under criticism from groups like C.D. Howe Institute that the budget should be prepared on the same basis of accounting as the annual financial statements to ensure that Council and the public are aware of the impact of not fully providing for all liabilities incurred by the City, and that by not doing so, the City is indebting future generations with costs incurred today.

It is the view of Finance staff, that the City does provide this information through adoption of PSAB in the annual financial statements, the provision of the approved budget in the annual financial statements, which allows comparison of actual financial results to the budget estimates, and the provision of note 18 to the annual financial statements, which adjusts the approved budget to the same basis of accounting as the annual financial statements to allow for more meaningful comparison of actual and estimated budget results.

Further, the City provides through this report, both the information required to comply with regulation 284/09 and a reconciliation between the budget as proposed to Council and the budget as if it were presented on a PSAB basis. This reconciliation is shown in the financial impact section of this report and has been reproduced in its entirety from that shown in the 2017 budget book on page U-8. (There will be a difference between the surplus/deficit shown in the budget book and that contained in note 18 to the annual financial statements because the former is an estimate based upon information known earlier in the year compared to the annual financial statements for which actual information at year end is available).

It is important to note that there is a difference between a requirement to account for a revenue, expense or liability on a PSAB basis and actually receiving, spending or providing for those amounts with actual cash. The concern with fully funding in the budget all liabilities as identified through PSAB accounting is first that liabilities are an estimate at a point in time which can change in subsequent accounting periods and second that not all liabilities will need to be funded, or can be funded in another manner. For example, vacation pay does not need to be funded because it is the practice of the City to require employees to take their annual vacation, and in the year of retirement or leaving, the City does not incur replacement employee salaries because positions are not filled until the actual retirement date of the employee, which includes unused vacation time. Thus there is no additional cost to the City beyond the normal salary which would be paid to the employee regardless. Similarly, although the budget does not provide for amortization it does set aside funds through its reserves to pay for future renewal of its infrastructure. The budget also contains funding contributions from other levels of government (e.g., Gas tax and infrastructure funding, applied to infrastructure renewal) and debt funding.

## Financial Impact

The following table provides a reconciliation between the budget as proposed to Council and the budget if it were presented on a PSAB basis. This table is reproduced in its entirety from page

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U-8 of the budget book. On a PSAB basis, the levy would need to be increased by \$19.392 million or 1.5% on the total tax bill.

	<b>TAX BASE</b> <b>(\$000s)</b>	<b>STORMWATER</b> <b>(\$000s)</b>	<b>CONSOLIDATED</b> <b>(\$000s)</b>
<b>Proposed 2017 Net Operating Budget</b>	<b>462,761</b>	<b>0</b>	<b>462,761</b>
<b>REVENUE</b>			
<b>Proposed 2017 Operating Budget</b>	<b>296,684</b>	<b>38,416</b>	<b>335,100</b>
<b>Adjustments:</b>			
Property Tax Revenue	462,761		462,761
Contributions from reserves and reserve funds	(30,258)		(30,258)
Enersource dividend	(10,100)		(10,100)
<b>Adjusted Operating Budget</b>	<b>719,087</b>	<b>38,416</b>	<b>757,503</b>
<b>Proposed 2017 Capital Budget</b>	<b>200,106</b>	<b>33,123</b>	<b>233,229</b>
Adjustments for transfers from reserve funds	(178,206)	(24,032)	(202,238)
<b>Adjusted Capital Budget</b>	<b>21,900</b>	<b>9,091</b>	<b>30,991</b>
Reserve funds interest	12,290	1,200	13,490
<b>Total Revenue</b>	<b>753,277</b>	<b>48,707</b>	<b>801,984</b>
<b>EXPENSES</b>			
<b>Proposed 2017 Operating Budget</b>	<b>759,445</b>	<b>38,416</b>	<b>797,861</b>
<b>Adjustments:</b>			
Transfers to own	(61,847)	(28,553)	(90,400)
Amortization	120,230	10,411	130,641
Debt principal repayments	(15,847)	(879)	(16,726)
<b>Adjusted Operating Budget</b>	<b>801,981</b>	<b>19,395</b>	<b>821,376</b>
<b>Proposed 2017 Capital Budget</b>	<b>200,106</b>	<b>33,123</b>	<b>233,229</b>
Adjustments: Eliminate capital expense budget	(200,106)	(33,123)	(233,229)
<b>Adjusted Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>801,981</b>	<b>19,395</b>	<b>821,376</b>
<b>Annual Surplus / (Deficit)</b>	<b>(48,704)</b>	<b>29,312</b>	<b>(19,392)</b>

O.Reg 284/09 requires the City to provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of amortization expenses, post-employment benefits expenses and solid waste landfill closure and post-closure expenses, and an analysis of the estimated impact of the exclusion of any of these expenses on the future tangible capital asset funding requirements.

If these expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$133.6 million higher.

The estimated amortization expense based upon the historical cost of the underlying assets, in accordance with PSAB requirements is \$131 million comprised of \$121 million for the tax funded budget and \$10 million for the storm water charge funded budget. Page B-61 of the budget book proposes \$98 million be spent on infrastructure renewal in the tax funded budget,

for a funding gap of \$23 million when compared to historical costs. The storm water budget proposes \$6.5 million be spent on infrastructure renewal, for a funding gap of \$3.5 million.

The estimated post-employment benefits expense is \$2.6 million with an estimated liability of \$64.2 million at the end of 2017. The budget provides for estimated payments in 2017 of \$2.7 million and a balance in the Employee Benefits Reserve Fund of \$32.4 million. The Employee Benefits Reserve fund provides funds related to Early Retirement, Vacation Pay, Group Insurance Benefit, Sick Leave and Worker's Compensation.

## Conclusion

The City is required by O.Reg 284/09 of the Municipal Act to prepare and have Council approve an annual report prior to adopting the budget which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded from the budget. If these expenses were not included in the City's financial statements, the City's 2017 accumulated surplus would be \$133.6 million higher.

O.Reg 284/09 only requires that the impact of amortization and post-employment benefit expenses be disclosed. There are other differences in the basis of accounting used in the 2017 budget and the annual financial statements. If these other differences are accounted for, the annual financial statements would show a deficit of \$19.4 million.

The City provides for the replenishment of its assets through contributions to its reserve funds and from funding from other levels of government as well as the issuance of debt. The 2017 budget proposes that \$98 million be spent in the tax funded budget and \$6.5 million in the storm water funded budget for infrastructure renewal.

The 2017 budget proposes that \$2.7 million be provided to fund current post-employment benefit payments. The City has a balance of \$32.4 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$64.2 million.




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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Zubair Ahmed, BEng, MBA, CPA, CMA, Financial Policy Analyst

# City of Mississauga

## Corporate Report



Date: November 18, 2016

To: Chair and Members of Budget Committee

From: Edward R. Sajecki, Commissioner of Planning and Building

Originator's file:  
CD.21.DEV

Meeting date:  
2016/11/28

## Subject

**Planning Application and Building Permit Fees**

## Recommendation

1. That the report dated November 18, 2016 from the Commissioner of Planning and Building regarding Planning Application and Building Permit Fees be approved.
2. That the necessary amending by-law to the City's *Planning Act* Processing Fees and Charges By-law be prepared in accordance with Appendix 4 attached to the report entitled "Planning Application and Building Permit Fees" dated November 18, 2016 to be in effect on January 9, 2017.
3. That the necessary amending by-law to the City's Building By-law be prepared in accordance with Appendix 5 attached to the report entitled "Planning Application and Building Permit Fees" dated November 18, 2016 to be in effect on January 9, 2017.
4. That the necessary amending by-law to the City's General Fees and Charges By-law be prepared in accordance with Appendices 4 and 5 attached to the report entitled "Planning Application and Building Permit Fees" dated November 18, 2016 to be in effect on January 9, 2017.

## Report Highlights

- Watson & Associates Economists Ltd. (Watson) was retained in 2016 to update the comprehensive review of Planning Applications and Building Permit fees
- Overall application volumes have generally remained constant, but the application characteristics have changed as a result of smaller sized developments and increased alteration permits
- Careful consideration was given to legislative context, related costs, recent trends and

future efficiencies in developing cost recovery fee structures

- Modified fee structures recommended that will increase cost recovery and build a sustainable reserve fund for building permit revenue

## Background

In 2011, Watson was retained by the City to identify the full costs associated with processing planning applications within sections/divisions of four City departments. In 2012, a new fee structure and rates were approved by Council with the intent of improving the City's cost recovery performance regarding planning application and building permit processing costs.

In April 2016, Watson was retained to review the following:

- Planning application fees charged in accordance with the *Planning Act*, excluding minor variance and consent application fees; to measure the changes; and to identify cost recovery improvements
- Building permit fees charged in accordance with the *Building Code Act*; sign permit fees; and zoning review application fees

The full technical report prepared by Watson titled "City of Mississauga Development Fees Review Study" is attached as Appendix 1.

The consultant's report outlines the following:

- Legislative context for the planning applications and building permit fees and charges review
- Methodology undertaken
- Activity based costing results for planning and building permit applications
- Rate structure analysis

The purpose of this report is to provide a summary of the findings of the review and recommend new fee structures for planning and building permit application fees that will continue to increase cost recovery.

## Comments

### PLANNING APPLICATIONS

#### Methodology

The Activity Based Costing methodology used by Watson for the 2016 planning application fee review is the same method used for the 2011 review. The average processing times for different types of planning applications were based on time estimates provided by staff reflecting their involvement i.e. "hands-on-the-file", for each application type. These average processing times



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were applied to average planning application volumes to determine annual staff time required to process the various types of applications.

### **Application Volumes and Characteristics**

The 2011 review was based on planning application volumes and characteristics exhibited during the period 2008 to 2010. The 2016 review considered the application volumes and characteristics over the 2011 to 2015 period. Comparing the two periods, the application volumes have remained relatively constant at approximately 340 applications per year. The average application characteristics have changed as a result of the increasing number of smaller sized development proposals. In other words, with the emphasis on infill development and redevelopment, as opposed to larger subdivisions with hundreds of similar lots, the number of units in more recent applications tends to be fewer, so economies of scale are not achieved.

### **Staff Capacity**

Planning application processes consume approximately 39 full time equivalent (FTE) positions annually, compared to 35 FTE from the 2011 review. Although the application volumes have generally remained constant, the increase of 4 FTE is a result of increasingly complex development applications that require more staff effort; additional staff advice and guidance for applicants; multiple meetings to address resident concerns; Ontario Municipal Board (OMB) Hearings and the introduction of Section 37 negotiations. Further, as land prices increase, there is a trend for applicants to seek to maximize densities, thereby requiring substantial negotiations to achieve an acceptable project.

Appendix 2 shows the percentage of time spent, by Department, for residential and non-residential Rezoning and Site Plan applications. This illustrates typical application involvement by Department. It is important to note that the time spent by all Departments influences the costs.

### **Costs and Cost Recovery**

The Watson report identifies the cost of processing differing types of applications and compares these per application processing costs with revenues by applying the City's current fee structure. Table 3-4 in the Watson report (Appendix 1) summarizes the cost recovery impacts by application type. In aggregate, the Watson report concludes that the current planning application fees are recovering just under eighty percent of processing costs.

Average revenues collected over the 2011-2015 period (adjusted for indexing to 2016 dollars) are \$3.8 million. Based on the full cost recovery recommendations in the Watson report, and historic average application volumes and characteristics, annual planning application revenues would be expected to increase by \$1.0 million, to a total of \$4.8 million annually.

Watson report fee recommendations are based on 2016 dollars, therefore the recommended fees should be increased by the Consumer Price Index for implementation in 2017.

## **A. PLANNING APPLICATION FEE STRUCTURE AND RATES**

In establishing fees, it is recognized that the *Planning Act* does not allow for cross subsidization of fees and that payment of fees can be made under protest and appealed to the OMB. For this reason, fees must be designed to recover the cost of processing each specific type of application. The following provides highlights from the Watson Study.

### **1. Pre-application and DARC Meetings**

Pre-application meetings and Development Application Review Committee (DARC) meetings are “under recovering” costs due to the following:

- No fees are currently being imposed for pre-application meetings
- DARC meetings fees were set only to recover 50% of processing costs
- The number of meetings held that do not result in a planning application

The rationale behind no or reduced fees was to address the concern that it would discourage discussion with staff regarding development proposals. Since implementation of DARC Meeting fees, staff have recognized that these fees do not discourage discussion.

As a result of “under recovering” costs for pre-application and DARC meetings, staff support full cost recovery for DARC meetings; and partial cost recovery for pre-application meetings. The reason for partial cost recovery for pre-application meetings is to address the wide variety of requests for pre-application meetings, including homeowners and small businesses. Staff do not want to discourage discussion with one-time applicants regarding small projects, such as an addition to a detached dwelling. It is important to note that these meeting fees would not apply to informal meetings with staff regarding application advice and guidance. Further, the amount paid for the meeting would be credited towards the total application fee at time of application submission.

**RECOMMENDATION #1:** Implement partial cost recovery for pre-application meetings – \$300 (34.4% cost recovery).

**RECOMMENDATION #2:** Implement full cost recovery for DARC meetings – \$2,740 to \$4,000 depending on application type.

### **2. Payment in Lieu of Off-Street Parking (PIL)**

Based on full cost recovery, an application for Payment in Lieu of Off-Street Parking (PIL) would generally cost more than the amount of a parking space. To make the PIL program more affordable and recognizing there is community benefit in providing PIL, staff support the continuation of partial cost recovery. The impact on cost recovery should be relatively low as the average volume for PIL applications is 3 to 4 applications per year.

**RECOMMENDATION #3:** Continue with partial cost recovery for PIL applications – \$800 (6.3% cost recovery for PIL and 9.2% cost recovery for PIL delegation).

### **3. Small Businesses**

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In keeping with the principle that the fees should support achieving City policy directions, such as Mississauga Official Plan, staff support the continuation of partial cost recovery of Rezoning and Site Plan applications for small businesses. This would address concerns related to prohibitive fee levels for smaller businesses wishing to locate in designed Community Nodes such as Port Credit, Clarkson, Streetsville and Cooksville.

**RECOMMENDATION #4:** Continue with partial cost recovery (50%) of Rezoning and Site Plan applications for small-scale retail commercial development in C4 – Mainstreet Commercial Zone.

#### **4. Rezoning and/or Official Plan Amendment, Removal of Holding Symbol and Temporary Use By-law**

Watson's recommended fee structure for Rezoning and/or Official Plan Amendment, Removal of Holding Symbol and Temporary Use By-law (including extensions) has increased significantly. As an example, the recommendation for the base fee of a Rezoning application has increased by 97% (i.e. \$30,832 to \$60,840). The increased fee structure would continue to be one of the highest fees for a typical application in the Greater Toronto Area (GTA), as shown in Appendix 3. Although the City's fees are high, it is related to the fact that the City does not have the efficiencies of scale that can be achieved in areas that still have greenfield which the other 905 municipalities still have, and thereby able to "over recover" the cost of processing.

Based on Watson's recommendations, application fees would increase significantly, with the exception of Rezoning and/or Official Plan Amendment applications greater than 100 residential units, where the City would be "over recovering" costs of processing.

Staff from various Departments are currently and/or will be involved in a number of process improvements, such as streamlining conditions; development and servicing agreements; and adding additional development applications to ePlans, which will potentially result in efficiencies. Prior to considering increasing the fees, the improvements should be implemented and a review undertaken to reassess the effort spent on applications.

**RECOMMENDATION #5:** That the existing fee structure be maintained for Rezoning and/or Official Plan Amendment, Removal of Holding Symbol and Temporary Use By-law (including extensions), except for development proposals greater than 100 residential units.

#### **5. Subdivisions**

The cost recovery for Subdivision applications is slightly "over recovering". With the change in application characteristics, fees must be designed to recover the cost of processing each specific application type; therefore Watson has recommended that the variable rate per unit be decreased.

**RECOMMENDATION #6:** Modify the existing fee structure in accordance with Watson's recommendations.

## 6. Condominium

Condominium applications are “under recovering” costs of processing. The review of these applications is largely a fixed process independent of application size; therefore the base fee should be increased.

**RECOMMENDATION #7:** Modify the existing fee structure for Condominium in accordance with Watson's recommendations.

## 7. Site Plan Approval

A new fee category for a Master Site Plan has been introduced in order to recognize the extra work undertaken to layout road networks and services, any public parkland and determine location of buildings and amenity space prior to a Site Plan submission. As demonstrated in the recent Rogers Master Site Plan, considerable effort was undertaken for this review. There will be future sites that will require a Master Site Plan (i.e. Inspiration Lakeview, Inspiration Port Credit).

**RECOMMENDATION #8:** Implement a new fee for Master Site Plan in accordance with Watson's recommendations.

The Watson Study recommends the following for Site Plans:

- Increase base fee
- Adjust variable rate per unit, square metre and hectare
- Adjust maximum charge per application

As a result of these changes, the recommended fees would generally

- Increase for low and medium density residential, commercial, office and institutional
- Decrease for high density residential and industrial

Based on these changes, the average application would generally have a modest increase or decrease in fees depending on the application type. Further, the changes would improve cost recovery due to the change in application characteristics.

**RECOMMENDATION #9:** Modify the existing fee structure for Site Plan in accordance with Watson's recommendations.

## 8. Other Applications

There are also other proposed minor adjustments to the fee structure, such as surcharges for the review of a parking utilization study; telecommunication tower applications; transactional process related to Part Lot Control; and changing the name of ‘Site Plan Minor’ to ‘Site Plan Control – Limited Circulation’. The full proposed modified fee structure for Planning Applications can be viewed in Appendix 4.

## B. BUILDING APPLICATIONS

Watson performed a similar analysis for building permits, sign permits, and zoning certificates as was done for planning applications. Staff provided Watson with baseline application data and activity processing times for applications processed from 2011 to 2015. Watson conducted an Activity Based Costing Analysis for each fee costing category and these estimates were reviewed against current resource capacity and past permit volumes.

Base fees were adjusted in 2012 through amendments to the Building By-law and starting in 2013 a 3% annual increase across the board was endorsed. Those base changes, coupled with the annual 3% increases, have worked well over the past 4 years to stabilize revenue, maximize cost recovery, and contribute to the Building Reserve. This same approach is recommended for building permits, sign permits, and zoning applications over the next 3 years, starting in 2017.

### 1. Building Permits

The *Building Code Act* allows for cross-subsidization of fees, unlike the restrictions on planning application fees. For this reason, it is possible to consider charging higher fees in some areas to make up for lower cost recovery in others to address concerns related to prohibitive fee levels for smaller residential and non-residential permits. There has been a significant increase in the number of alteration type permits, both residential and non-residential, and a reduction in new buildings that has affected the ability to continue to recover costs at a reasonable rate.

**RECOMMENDATION #10:** Modify the existing fee structure for alteration permits. Add the base fee of \$145.00 for residential alterations or \$245.00 for non-residential alterations to the variable rate of \$5.75/m<sup>2</sup> of renovated area, in accordance with the Watson recommendations.

**RECOMMENDATION #11:** Modify the existing fee structure for new buildings to achieve a higher cost recovery in accordance with Watson's recommendations.

**RECOMMENDATION #12:** Modify other fees by 3% annually starting in 2018 to keep pace with increases in costs.

### 2. Conditional Building Permits

Increasingly, Conditional Permits are being requested to be extended beyond originally intended expiration dates. Extending these conditional permits requires additional effort from staff as well as increased monitoring. Currently, the costs associated with extending of conditional permits are not being recovered.

**RECOMMENDATION #13:** Modify the existing fee structure for extending Conditional Permits – 20% of the original conditional permit fee or a minimum of \$850.

### 3. Shoring

A new permit fee category for 'shoring' is proposed. Shoring is typically an earth supporting system to facilitate the underground large excavation allowing building foundations and

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underground floors to be constructed. The structure itself meets the definition of a 'building' under the *Ontario Building Code* and would require a permit. While this construction is not new to Mississauga, its use has become more frequent and with the proximity to roads, sewers, and utility services, has caused increased scrutiny, thus requiring additional review to ensure that this infrastructure is not adversely affected during building construction.

**RECOMMENDATION #14:** Implement a new fee category for Shoring – Variable rate charge at \$11.52 per linear metre of shoring.

#### 4. Second Units

There has been a large increase in building permit activity in conjunction with the Second Units Registration By-law, and an increase in compliant investigations resulting in building permit requests. During the last two years, over 250 second unit building permits have been submitted at an average fee of \$908. While this is above the average Part 9 Alteration permit fee of \$394, the overall cost to process these applications is close to \$3,000 per permit. The registration process is included along with the building permit process; however, the cost to process the registration is not being recovered. Currently, one contract staff is funded from the building permit reserve dedicated to processing second unit registration in addition to the current staff complement. A base fee of \$145.00 is proposed in addition to the existing variable fee of \$9.25/m<sup>2</sup> to partially recover the cost associated with processing second unit registrations. The resulting average fee for a second unit building permit would be \$1,053.

**RECOMMENDATION #15:** Modify the existing fee structure for Second Units to \$145 plus variable rate of \$9.25/m<sup>2</sup>.

#### 5. Sign Permits and Sign By-law Variances

Based on the Watson analysis, sign permit fees are not recovering the cost of service by a shortfall of \$90,000 annually. By having Transportation and Works assume the responsibility of illegal sign removal from boulevards as part of their other boulevard cleanup work, efficiencies will be achieved and the shortfall reduced. The Watson study has also identified sign by-law variances applications not being fully recovered.

**RECOMMENDATION #16:** That the existing fee structure for Sign Permits be maintained.

**RECOMMENDATION #17:** Implement full cost recovery for Sign By-law Variances – \$1,202.

#### 6. Zoning Certificates

Increasing the Zoning Certificate of Occupancy Fee to full cost levels, i.e. \$759 per application, will bring Zoning Fees to full cost levels in aggregate. Fees associated with Zoning Certificates

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are authorized under the *Planning Act*. Municipalities are not able to cross subsidize those applications with other building permits.

The current fee for Zoning Certificates is \$267 and to raise it to the full recovery level may be onerous for applicants.

**RECOMMENDATION #18:** Implement partial cost recovery for Zoning Certificates – \$500 (65.8% cost recovery).

### 7. Other Building Applications

Other modest increases to variable rate fees for new construction are proposed to provide a larger base for cross subsidization; supplement the building permit reserve; and keep pace with neighbouring municipalities. The full proposed modified fee structure for Building Applications can be viewed in Appendix 5.

## Financial Impact

The 2017 Land Development Services budget is \$3.8 million for planning application revenue and \$8.8 million for building permit revenue. The following table shows the potential impact on the 2017 City tax levy. The '2017 Budgeted Revenue' is based on the current fee structure and is reflected in the 2017 Budget Book. The two scenarios for 'Projected Revenue' include Watson's full cost recovery fee structure and the proposed modified fee structure, which are both listed in Appendices 4 and 5.

	Planning Applications	Building Permits
<b>Actual Annual Average Revenue collected between 2011-2015 (Indexed to 2016\$)</b>	\$3,800,000	\$9,800,000
<b>2017 Budgeted Revenue - Current Fee Structure (a)</b>	\$3,800,000	\$8,800,000
<b>Projected Revenue - Watson's Full Cost Recovery Fee Structure</b>	\$4,800,000	\$9,600,000
<b>Projected Revenue - Proposed Modified Fee Structure (b)</b>	\$4,300,000	\$9,600,000
<b>Impact of Proposed Fee Structure on 2017 Net Operating Budget (a - b)</b>	(\$500,000)	(\$800,000)
<b>Impact on 2017 City tax levy</b>	<b>(0.1%)</b>	<b>(0.2%)</b>

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By approving the fee structure outlined in Appendices 4 and 5, there will be a projected \$1,300,000 of revenue generated beyond what was in the original budget submission from Planning and Building.

## Conclusion

A staff review of the Watson 2016 Study concluded that a modified fee structure for Planning Applications and Building Permits should be implemented and be effective January 9, 2017. The modified fee structure should improve cost recovery of service and continue to contribute to the reserve fund for building permit revenue.

## Attachments

Appendix 1: Watson & Associates Economists Ltd., *City of Mississauga Development Fees Review Study*, November 18, 2016

Appendix 2: Percentage of Time Spent on Planning Applications by Department

Appendix 3: Municipal Planning and Building Fees Comparison

Appendix 4: Planning Application Fees

Appendix 5: Building Application Fees



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Edward R. Sajecki, Commissioner of Planning and Building

Prepared by: Timothy Lee, Planner



# City of Mississauga Development Fees Review Study

November 18, 2016



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 Planning for growth

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# 1. Introduction

## 1.1 Background

In 2011, Watson and Associates Economists Ltd. (Watson), was retained by the City of Mississauga (City) to update the comprehensive review of planning application fees that was undertaken initially in 2008. The 2011 Study expanded the scope of the review to include building permits, signs, and zoning fees. The 2011 review assessed the activity-based costs of processing planning application fees, and administration and enforcement under the Building Code Act through building permit fees. Processing activities for planning applications excluded staff time related to planning policy and special projects to focus cost recovery on processing resources. Moreover, building permit fees were assessed in the context of providing sustainable operations over the long-term through the maintenance of a Building Code Act reserve fund.

Since the preparation of the 2011 Study, development patterns within the City continue to bring about changes in planning application and building permit volumes, and changed in application characteristics resulting in budgetary pressures. These changes, as well as recent changes in provision of application processing services (e.g. the adoption of E-plans requirements for development applications), have necessitated the need to update the City's development fees.

Watson was retained in 2016 to undertake an update to the City's development fees model. This technical report summarizes the legislative context for the fees review, provides in detail, the methodology utilized to assess the full costs of processing development fee applications and presents the financial implications of full cost recovery and the associated fee schedules.

## 1.2 Study Process

Set out in Table 1-1 is the project work plan that has been undertaken in the review of the City's development fees.

**Table 1-1**  
**Development Fees Review Study Work Plan**

<i><b>Work Plan Component</b></i>	<i><b>Description of Critical Path Component</b></i>
1. Project Initiation and Orientation	<ul style="list-style-type: none"> <li>• Project initiation meeting with Core Working Team to review project scope, methodology and work plan</li> <li>• Core Working Team Meeting to review legislative context, development fee trends, ABC full cost methodology and refinements to fee categorization and service delivery</li> </ul>
2. Review Background Information	<ul style="list-style-type: none"> <li>• Review of ABC model, cost recovery policies, reserve fund policies and by-laws</li> <li>• Establish municipal comparators</li> <li>• Review 2011-2015 cost recovery performance and application patterns</li> </ul>
3. Municipal Policy Research and Municipal User Fee Comparison	<ul style="list-style-type: none"> <li>• Assist City staff with municipal development fee policy research regarding development fee structures and implementation policies</li> <li>• Prepare municipal comparison survey for municipalities and fees identified in Task #2</li> </ul>
4. Development Fee Application Processing Effort Review	<ul style="list-style-type: none"> <li>• City staff meetings with Core Working Team members to review and refine fee design parameters</li> <li>• Working sessions reviewed established development fee review costing categories with regard to processing distinctions by application type. These categories, and any refinements, were costed through an update to the City's existing ABC model</li> <li>• In collaboration with City staff, existing process maps reviewed and new process maps developed with regard to fee categories/processes established through these discussions</li> </ul>
5. Design and Execution of Direct Staff Processing Effort Estimation	<ul style="list-style-type: none"> <li>• Updated development application processing activity maps were reviewed with City staff within each of the Core Working Team business units to establish effort estimation data reflecting updated processes, including E-plans submissions</li> <li>• City staff conducted effort estimation workshops with participating divisions and sections to collect processing effort estimates</li> <li>• Effort estimates were examined to quantify and test overall staff capacity utilization (i.e. capacity analysis) for reasonableness</li> </ul>

6. Update ABC model to determine the full costs of the development fee processes	<ul style="list-style-type: none"> <li>The City's ABC model was updated to reflect the current cost base (i.e. 2016\$), fee costing categories, direct and indirect cost drivers, data flows and full cost fee schedule generation</li> </ul>
7. Calculation of Full Cost Recovery Fees and Financial Impact Analysis	<ul style="list-style-type: none"> <li>Modeled costing results were used to generate full cost recovery fee structure options</li> <li>Full cost recovery fee structure options were considered in consultation with the Core Working Team</li> <li>A reserve fund continuity forecast was prepared, in the context of the legislative authority for the maintaining building operations and sustainability targets</li> <li>Overall financial impact and development fee structure impact analysis was undertaken</li> <li>Provided impact analysis for sample development types and for municipal comparators</li> </ul>
8. Draft and Final Report	<ul style="list-style-type: none"> <li>Draft Report findings prepared and present to Core Working Team and Leadership Team</li> <li>Final Report prepared and presented to development industry stakeholders and City Planning Committee</li> </ul>

### 1.3 Legislative Context for Fees Review

The context for the development fees review is framed by the statutory authority available to City to recover the costs of service. The statutory authorities that must be considered are the *Planning Act*, which governs the imposition of fees for recovery of planning application processing, Section 7 of the *Ontario Building Code Act*, governing building permit fees and Part XII (S.391) of the *Municipal Act*, for municipal services without statutory authority such as signs permits and zoning fees. The following summarizes the provisions of these statutes as they pertain to fees.

#### 1.3.1 *Planning Act, 1990*

Section 69 of the *Planning Act*, allows municipalities to impose fees through by-law for the purposes of processing planning applications. In determining the associated fees, the Act requires that:

“The council of a municipality, by by-law, and a planning board, by resolution, may establish a tariff of fees for the processing of applications made in respect of planning matters, which tariff shall be designed to meet only the anticipated cost to the municipality or to a committee of adjustment or land division committee constituted by the council of the municipality or to the planning board in respect of the processing of each type of application provided for in the tariff.”

Section 69 establishes many cost recovery requirements that municipalities must consider when undertaking a full cost recovery fee design study. The Act specifies that municipalities may impose fees through by-law and that the anticipated costs of such fees must be cost justified by application type as defined in the tariff of fees (e.g. Subdivision, Zoning By-Law Amendment, etc.). Given the cost justification requirements by application type, this would suggest that cross-subsidization of planning fee revenues across application types is not permissible. For instance, if Site Plan application fees were set at levels below full cost recovery for policy purposes this discount could not be funded by Subdivision application fees set at levels higher than full cost recovery. Our interpretation of the Section 69 is that any fee discount must be funded from other general revenue sources such as property taxes. In comparison to the cost justification requirements of the Building Code Act, where the justification point is set at the aggregate level of the Act, the requirements of the Planning Act are more stringent in this regard.

The legislation further indicates that the fees may be designed to recover the “anticipated cost” of processing each type of application, reflecting the estimated costs of processing activities for an application type. This reference to anticipated costs represents a further costing requirement for a municipality. It is noted that the statutory requirement is not the actual processing costs related to any one specific application. As such, actual time docketing of staff processing effort against application categories or specific applications does not appear to be a requirement of the Act for compliance purposes. As such our methodology which is based on staff estimates of application processing effort meets with the requirements of the Act and is in our opinion a reasonable approach in determining anticipated costs.

The Act does not specifically define the scope of eligible processing activities and there are no explicit restrictions to direct costs as previously witnessed in other statutes. Moreover, recent amendments to the fee provisions of the *Municipal Act* and *Building Code Act* are providing for broader recognition of indirect costs. Acknowledging that staff effort from multiple business units is involved in processing planning applications, it is our opinion that such fees may include direct costs, capital-related costs, support function costs directly related to the service provided, and general corporate overhead costs apportioned to the service provided.

The payment of *Planning Act* fees can be made under protest with appeal to the Ontario Municipal Board (OMB) if the applicant believes the fees were inappropriately charged or are unreasonable. The OMB will hear such an appeal and determine if the appeal should be dismissed or direct the municipality to refund payment in such amount as

determined by the Board. These provisions confirm that fees imposed under the Planning Act are always susceptible to appeal. Unlike other fees and charges (e.g. Development Charges) there is no legislated appeal period related to the timing of by-law passage, mandatory review period or public process requirements.

### **1.3.2 *Building Code Act, 1992***

Section 7 of the *Building Code Act* provides municipalities with general powers to impose fees through passage of a by-law. The Act provides that:

“The council of a municipality...may pass by-laws

- (c) Requiring the payment of fees on applications for and issuance of permits and prescribing the amounts thereof;
- (d) Providing for refunds of fees under such circumstances as are prescribed;”

The *Building Code Statute Law Amendment Act* imposed additional requirements on municipalities in establishing fees under the Act, in that:

“The total amount of the fees authorized under clause (1)(c) must not exceed the anticipated reasonable cost of the principal authority to administer and enforce this Act in its area of jurisdiction.”

In addition, the amendments also require municipalities to:

- Reduce fees to reflect the portion of service performed by a Registered Code Agency;
- Prepare and make available to the public annual reports with respect to the fees imposed under the Act and associated costs; and
- Undertake a public process, including notice and public meeting requirements, when a change in the fee is proposed.

O.Reg. 305/03 is the associated regulation arising from the *Building Code Statute Law Amendment Act, 2002*. The regulation provides further details on the contents of the annual report and the public process requirements for the imposition or change in fees. With respect to the annual report, it must contain the total amount of fees collected, the direct and indirect costs of delivering the services related to administration and enforcement of the Act, and the amount of any reserve fund established for the purposes of administration and enforcement of the Act. The regulation also requires

that notice of the preparation of the annual report be given to any person or organization that has requested such notice.

Relating to the public process requirements for the imposition or change in fees, the regulations require municipalities to hold at least one public meeting and that at least 21-days notice be provided via regular mail to all interested parties. Moreover, the regulations require that such notice include, or be made available upon request to the public, an estimate of the costs of administering and enforcing the Act, the amount of the fee or change in existing fee and the rationale for imposing or changing the fee.

The Act specifically requires that fees “must not exceed the anticipated reasonable costs” of providing the service and establishes the cost justification test at the global *Building Code Act* level. With the Act requiring municipalities to report annual direct and indirect costs related to fees, this would suggest that *Building Code Act* fees can include general corporate overhead indirect costs related to the provision of service. Moreover, the recognition of anticipated costs also suggests that municipalities could include costs related to future compliance requirements or fee stabilization reserve fund contributions. As a result, *Building Code Act* fees modeled in this exercise include direct costs, capital-related costs, indirect support function costs directly consumed by the service provided, and corporate management costs related to the service provided, as well as provisions for future anticipated costs.

### **1.3.3 *Municipal Act, 2001***

Part XII of the *Municipal Act* provides municipalities and local boards with broad powers to impose fees and charges via passage of a by-law. These powers, as presented in s.391 (1), include imposing fees or charges:

- “for services or activities provided or done by or on behalf of it;
- for costs payable by it for services or activities provided or done by or on behalf of any other municipality or any local board; and
- for the use of its property including property under its control.”

This section of the Act also allows municipalities to charge for capital costs related to services that benefit existing persons. The eligible services for inclusion under this subsection of the Act have been expanded by the *Municipal Statute Law Amendment Act*. Moreover, the amendments to the Act have also embraced the broader recognition for cost inclusion within municipal fees and charges with recognition under s.391(3) that “the costs included in a fee or charge may include costs incurred by the municipality or



local board related to administration, enforcement and the establishment, acquisition and replacement of capital assets”.

Fees and charges included in this review, permissible under the authority of the *Municipal Act* would include zoning fees and sign permits that are not specifically provided for under the statutes identified above.

In contrast to cost justification requirements under other legislation, the *Municipal Act* does not impose explicit requirements for cost justification when establishing fees for municipal services. However, in setting fees and charges for these services, municipalities should have regard for legal precedents and the reasonableness of fees and charges. The statute does not provide for appeal of fees and charges to the Ontario Municipal Board, however, fees and charges may be appealed to the courts if municipalities are acting outside of their statutory authority. Furthermore, no public process or mandatory term for fees and charges by-laws is required under the Act. There is, however, a requirement that municipal procedural by-laws provide for transparency with respect to the imposition of fees and charges.

## 2. Activity Based Costing Development Fees

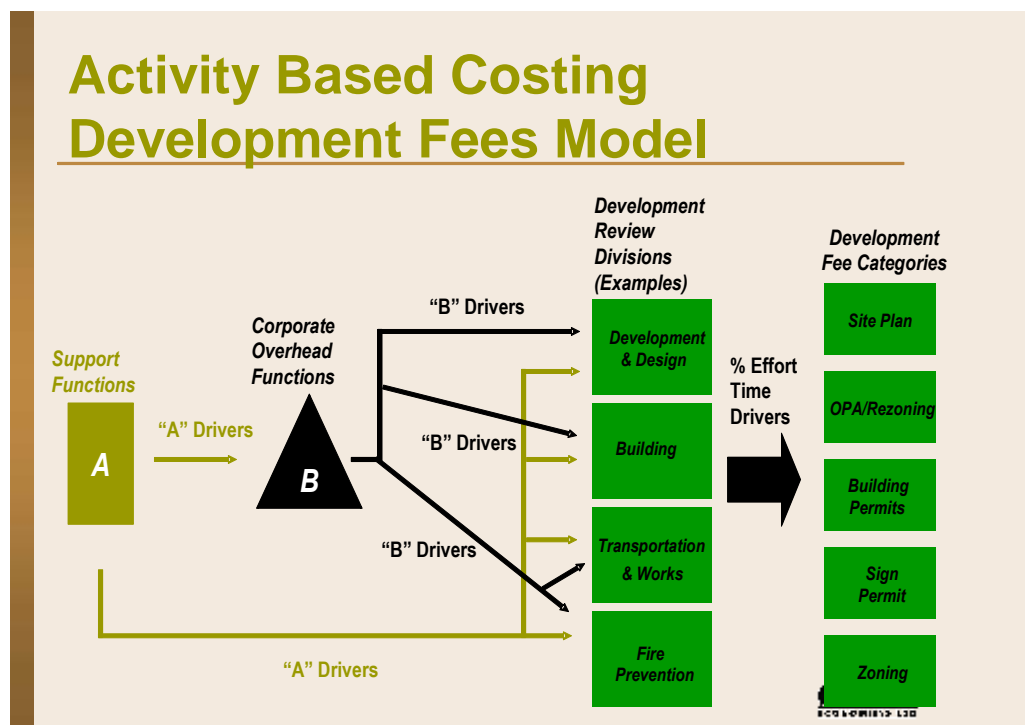
### 2.1 Methodology

An ABC methodology, as it pertains to municipal governments, assigns an organization's resource costs through activities to the services provided to the public. Conventional municipal accounting structures are typically not well suited to the costing challenges associated with development or other service processing activities, as these accounting structures are business unit focussed and thereby inadequate for fully costing services with involvement from multiple City business units. An ABC approach better identifies the costs associated with the processing activities for specific user fee types and thus is an ideal method for determining full cost recovery development fees.

As illustrated in Figure 2-1, an ABC methodology attributes processing effort and associated costs from all participating municipal business units to the appropriate development fee service categories. The resource costs attributed to processing activities and application categories include direct operating costs, indirect support costs, and capital costs. Indirect support function and corporate overhead costs are allocated to direct business units according to operational cost drivers (e.g. information technology costs allocated based on the relative share of departmental personal computers supported). Once support costs have been allocated amongst direct business units, the accumulated costs (i.e. indirect, direct and capital costs) are then distributed across the various development fee service categories, based on the business unit's direct involvement in the processing activities. The assessment of each business unit's direct involvement in the development application review process is accomplished by tracking the relative shares of staff processing effort across each development fee category's sequence of mapped process steps. The results of employing this costing methodology provides municipalities with a better recognition of the costs utilized in delivering development application review processes, as it acknowledges not only the direct costs of resources deployed but also the operating and capital support costs required by those resources to provide services.

The following sections of this chapter review each component of the ABC methodology as it pertains to the City's development fees review.

**Figure 2-1**  
**Activity Based Costing Conceptual Cost Flow Diagram**



## 2.2 Application Category Definition

Departmental business units deliver a variety of development application fee related services, including those administered under the *Planning Act*, *Building Code Act*, and *Municipal Act*. These services are captured in various cost objects or development fee categories. A critical component of the full cost development application fees review is the selection of the costing categories. This is an important first step as the process design, effort estimation and subsequent costing is based on these categorization decisions. It is also important from a compliance stand point where, as noted previously, the *Planning Act* requires fees to be cost justified by application type consistent with the categorization contained within the City's tariff of fees.

The fee categorization process was developed during the City's prior fee reviews and refined as part of the current fee review. Refinements as part of this review occurred at that outset of the assignment, during initial sessions with City staff.

Given the cost justification requirements of the *Planning Act* and comments of the OMB with respect to marginal costing, the fee categories reflecting the differing levels of effort within application types previously established was primarily maintained with some updates. This level of disaggregation within application types is in direct response to

the comments of the OMB and reflects an evolution in the costing methodology to exceed the statutory requirements and to better understand the factors influencing processing effort. Furthermore, while not statutorily required, this methodology has also been extended to building permit fees to better understand the City's current pricing and its implications on full cost recover of services.

Summarized in Table 2-1 and 2-2 are the development fee costing categories that are included in the City's model and used to rationalize changes to the City's fee schedules.

The following explains the rationale for the planning application categorization decisions utilized in the fee review:

- When the City receives an application for an Official Plan Amendment it is typically submitted in conjunction with a Zoning By-law Amendment application. As such the process was costed jointly to reflect these concurrent processes. While situations are rare where only an applicant-initiated OPA application would be submitted, in consultation with the Core Working Team it was determined that a standalone OPA application should be costed through this review;
- Planning application fees were disaggregated by development type (e.g. residential, commercial/office, industrial etc.) for Official Plan/Zoning By-law Amendment, Zoning By-law Amendment and Site Plan application types to reflect differences in processing effort typically experienced. Site Plan categorization went beyond development type to consider application size and location characteristics;
- Removal of Holding Symbol applications were perceived to have distinct processing requirements if the development was within the City Downtown area or outside of the City Downtown area. As such multiple application categories were costed for this type;
- Condominium application fees were disaggregated to reflect distinctions in level of processing effort relating to application type (i.e. standard or common element);
- Recognizing that there may be characteristics to an application that are not included in the typical process a number of surcharge fees were costed. These surcharges reflect additional fees that could be levied by the City for a number of sub-processes including: EIS environmental review, parking utilization studies, forestry inspection, heritage review, and minor site plan issues (e.g. landscape inspection, storm drainage, environmental, fire and forestry);

**Table 2-1**  
**Planning Application Fee Types and Costing Categories**

Planning Application Type	Planning Application Costing Category
Official Plan Amendment/Zoning By-law Amendment	Detached and Semi-Detached
	Townhouse
	Apartment
	Commercial
	Industrial/Office
Official Plan Amendment (OPA)	
Zoning By-law Amendment (ZBA)	Detached and Semi-Detached
	Townhouse
	Apartment
	Commercial
	Industrial/Office
Site Plan	Infill Housing
	Mixed Use
	Downtown Apartment
	Apartment
	Commercial
	Industrial Small
	Industrial Medium
	Industrial Large
	Industrial Very Large
	Institutional Public/Other
	Institutional School
	Inspection – Infill – Initial Inspection
	Inspection – Infill – Subsequent Inspection
	Inspection – Non-Infill – Initial Inspection
	Inspection – Non-Infill – Subsequent Inspection
	Express Site Plan Approval (SPAX)
	Minor Site Plan
	Master Site Plan
Site Plan Minor Surcharge	Planning and Building Landscape Inspection
	Transportation and Works Development Engineering Review
	Transportation and Works Storm Drainage Review
	Transportation and Works Environmental Review
	Transportation and Works Traffic Review
	Community Services Fire Review
	Community Services Forestry Review
	Community Services Heritage Review
Removal of Holding Symbol	Downtown
	All Other
Part Lot Control Exemption	

**Table 2-1 (cont'd)**  
**Planning Application Fee Types and Costing Categories**

Planning Application Type	Planning Application Costing Category
Payment in Lieu of Off-Street Parking	Standard
	Delegation
Temporary Use By-Law	Standard
	Extension
Condominium	Standard
	Common Element
Telecommunication Towers	Standard
	Public Meeting
Development Application Review Committee	
Preliminary Meetings	
Subdivision	
EIS Environmental Surcharge (applicable for ZBA, OPA/ZBA and Subdivision applications)	Environmental Review
	EIS Minor
	EIS Major
Parking Utilization Study (applicable for ZBA and OPA/ZBA applications)	
Forestry Inspection Fee	
Heritage Surcharge	HIA
	HIA and Conservation

**Table 2-2**  
**Building Permits, Sign Permits and Zoning Fee Types and Costing Categories**

Application Type	Application Costing Category
Building Permits	Assembly
	Institutional
	Residential - Apartment
	Residential - Detached / Semi Detached/ Townhouse (>400 m2)
	Residential - Detached / Semi Detached (<400 m2)
	Residential - Townhouse (<400 m2)
	Residential - Addition (Detached / Semi / Townhouse)
	Business and Personal Service - Shell
	Business and Personal Service - Finished
	Mercantile - Shell
	Mercantile - Finished
	Industrial - Shell
	Industrial - Finished
	Part 3 Building Alterations
	Part 9 Building Alterations
	Other Building Alterations
	Occupancy of Unfinished Building
	Conditional
	Demolition

**Table 2-2 (cont'd)**  
**Building Permits, Sign Permits and Zoning Fee Types and Costing Categories**

Building Permits	Sign Fascia
	Sign Ground
Sign Permits	Portable Sign - Counter Service - Road Allowances
	Portable Sign - On-line Service - Road Allowances
	Portable Sign - Counter Service - Private Property
	Portable Sign - On-line Service - Private Property
	Portable Signs - Festivals
	Permanent Sign - Sign By-law
	Sign Variance
	Sign Removal - Litter, Summer Projects, Elections
Zoning Fees	Pre-Application Zoning Review - Residential
	Pre-Application Zoning Review - Non - Residential
	Zoning Letters
	Swimming Pool Review Process
	Zoning Certificate of Occupancy Process

- Site Plan inspections for infill and non-infill applications were costed, as well as for subsequent inspections, recognizing the reduction in processing efforts with each subsequent inspection;
- DARC meeting and preliminary meeting sub-processes were costed, as requirements for some rezoning, rezoning/OPA, subdivision, and site plan applications; and
- Application processes identified for reviews relating to telecommunication towers.

In addition to these initial categorization decisions, fee costing categories were established and expanded to include:

- Master Site Plans which encompass an agreement for the long-term development of large land parcels, structuring road networks, amenity spaces, placement of building, and landscaping prior to Site Plan agreement for subsequent project phases;
- Payment in Lieu of Off-Street Parking was expanded to include a delegation process, to capture applications for which a public meeting process is not required;
- The Heritage Surcharge was expanded into two categories reflective of the distinction between reviews requiring only a Heritage Impact Assessment and those also requiring a Conservation Review;
- Two additional minor surcharges were identified for Site Plan processes (i.e. heritage review and traffic review) to capture processing effort not currently accounted for in the existing surcharge processes; and

- Temporary Use By-laws and Temporary Use By-law extensions had previously been costed internally by the City. The application types were added to the A.B.C. to verify internal City costing and current fees.

For building permits, sign permits and zoning applications, fee categorization decisions established in the 2011 Study were maintained in this review, reflecting:

- Differences in processing activities, effort and mandatory review and inspections by group as specified under the Building Code;
- Within a specific group, disaggregation by development type (e.g. residential apartment, residential single/semi-detached, business personal service shell, business personal service finished);
- Application size characteristics (e.g. residential permit application greater and less than 400 square metres);
- Differences related to new development permits and building permits for additions and alterations by development type (i.e. Part 9, Part 3 or other);
- Sign permits reflect processing effort differences for counter permit applications and on-line application processes; and
- Zoning applications include pre-application zoning reviews pertaining to applicable law requirements under the Building Code, as well as separate zoning letter and certificate programs.

## 2.3 Processing Effort Cost Allocation

To capture each participating City staff member's relative level of effort in processing development applications, process templates were prepared for each of the above referenced application costing categories. The planning application process templates were generated initially during the 2008 review and subsequently updated during the 2011 review, along with the creation of processing templates for building permits, sign permits and zoning fees. As part of this review study, these process templates were updated by the Core Working Team for additional costing categories to reflect up-to-date processes, including E-plans submission requirements.

The individual process maps were populated with results from the 2011 review, reflecting the level of involvement in processing activities from participating City business units at that time. These effort estimates were refined by the participating business units to reflect the current processing activities and efforts reflective of current application characteristics.



Annual processing effort per staff position was compared with available processing capacity to determine overall service levels. Subsequent to this initial capacity analysis, working sessions were held with the City staff to further define the scope and nature of various departments' involvement in development application review processes to reflect current staff utilization levels. As was the approach in the previous review, these refinements provided for the recognition of efforts within the development fees review processes ancillary to direct processing tasks, i.e. management and application oversight activities by departmental senior management, and enforcement activities under the authority of the Building Code. Effort related to planning policy and special projects related to planning applications was not included in the definition of planning application processing activities, consistent with the City's practice in the 2011 fee review.

The capacity utilization results are critical to the full cost recovery fee review because the associated resourcing costs follow the activity generated effort of each participating staff member into the identified development fee categories. As such, considerable time and effort was spent ensuring the reasonableness of the capacity utilization results. The overall departmental fee recovery levels underlying the calculations are provided in Chapter 3 of this report.

## **2.4 Direct Costs**

Direct costs refer to the employee costs (salaries, wages and benefits), materials and supplies, services and rents that are typically consumed by directly involved departments or business units. Based on the results of the resource capacity analysis summarized above, the proportionate share of each individual's direct costs are allocated to the respective planning application fee categories. The direct costs included in the City's costing model are taken from the City's 2015 budget (subsequently indexed to 2016\$ base year using CPI of 1.85%) and include cost components such as:

- Labour Costs, e.g. salary, wages and benefits;
- Staff Development Costs;
- Communication Costs;
- Transportation Costs;
- Equipment Costs and Maintenance Agreements;
- Contractor and Professional Services;
- Advertising and Promotions; and
- Materials, Supplies and Other Services.

It should be noted that transfers to reserves (reserve funds) and transfers to capital have been excluded from the direct service costs, as these reflect financing costs. Moreover, capital costs have been provided for separately within the analysis.

**Table 2-3**  
**City Business Units Directly Participating in Development Application Review**

<u>City Manager Department</u>		
-Economic Development	-Legal Services	
<u>Community Services Department</u>		
-Fire Prevention and Life Safety	-Parks Planning	-Culture and Heritage
-Forestry	-Parks Development	Planning
<u>Corporate Services Department</u>		
-Office of the Clerk	-Corporate Finance	
<u>Planning and Building Department</u>		
-Building	-Development and Design	-Policy Planning
-Business and Customer Service		
<u>Transportation and Works Department</u>		
-Transportation and Infrastructure Planning	-Transit	-Engineering and Construction

## 2.5 Indirect Cost Functions and Cost Drivers

An activity based costing review includes both the direct service cost of providing service activities as well as the indirect support costs that allow direct service business units to perform these functions. The method of allocation employed in this analysis is referred to as a step costing approach. Under this approach, support function and general corporate overhead functions are classified separate from direct service delivery departments. These indirect cost functions are then allocated to direct service delivery departments based on a set of cost drivers, which subsequently flow to development fee categories according to staff effort estimates. Cost drivers are a unit of service that best represent the consumption patterns of indirect support and corporate overhead services by direct service delivery business units. As such, the relative share of a cost driver (units of service consumed) for a direct department determines the relative share of support/corporate overhead costs attributed to that direct service department. An example of a cost driver commonly used to allocate

information technology support costs would be a business unit's share of supported personal computers. Cost drivers are used for allocation purposes acknowledging that these business units do not typically participate directly in the development review process, but that their efforts facilitate services being provided by the City's direct business units.

Table 2-4 summarizes the support and corporate overhead functions included in the development fees calculations and the cost drivers assigned to each function for cost allocation purposes. The indirect support and corporate overhead cost drivers used in the fees model reflects accepted practices within the municipal sector by municipalities of similar characteristics.

**Table 2-4**  
**Indirect Support and Corporate Overhead Functions and Cost Drivers**

Indirect Cost Functions	Cost Driver
<b><u>Indirect Support Functions</u></b>	
Facility Maintenance	Occupied facility square footage
Security	Occupied facility square footage
Building Operations	Occupied facility square footage
Energy Management	Occupied facility square footage
Community Services Departmental Support	Departmental Operating Expenditures
Fire & Emergency Support Services	Departmental Operating Expenditures
Parks & Rec. Divisional Support Services	Departmental Operating Expenditures
Information Technology	Personal Computers
Corporate Human Resources	Payroll Transactions
Insurance	Gross Operating Expenditures
Workers Compensation & Rehabilitation	Payroll Transactions
Legal Services	Legal Time Allocation
<b><u>Indirect Corporate Overhead Functions</u></b>	
City Manager's Office	Gross Operating Expenditures
Internal Audit	Internal Audit Time
Corporate Finance	General Ledger Transactions
Revenue & Materiel Management	General Ledger Transactions
Communications	Gross Operating Expenditures
Office of the City Clerk	Gross Operating Expenditures
Council Committees	Gross Operating Expenditures
Mayor & Council	Gross Operating Expenditures
Bank & External Audit	Gross Operating Expenditures

## 2.6 Capital Costs

The inclusion of capital costs within the full cost development fees calculations follow a methodology similar to indirect costs. Market-equivalent rents and/or replacement value of assets commonly utilized to provide direct business unit services have been included to reflect capital costs of service. The replacement value approach determines that annual asset replacement value over the expected useful life of the respective assets. This reflects the annual depreciation of the asset over its useful life based on current asset replacement values using a sinking fund approach. This annuity is then allocated across all fee categories based on the capacity utilization of direct business units. For market-equivalent rents, the annual rent costs are calculated based on market rate and floor space utilized and then allocated to the various fee categories in a similar manner.

The market-equivalent rate applied for facility space is \$30/square foot. This information was provided by City Finance consistent with municipal practices. In addition to facility space, annual capital replacement costs have been estimated for computer workstations. Based on information provided by City Finance, capital replacement costs for computer workstations were estimated at \$9,000 each. Average useful life estimates for computer workstations is 15 years. Assuming a 2% net interest rate, the annual sinking fund per computer workstation was applied to the number of business unit workstations to determine the business unit's annual replacement cost. These annual capital costs estimates were then allocated to the fee categories based on resource capacity utilization.

## 3. Planning Application Fees Review

### 3.1 Staff Capacity Utilization Results

The City's 2011 Study designed fee structures based on planning application activity and characteristics exhibited over the 2008-2010 period. This update considers the application activity and characteristics witnessed over the 2011-2015 period. Moreover, the processing effort estimates were updated to reflect these current application characteristics.

Comparing the two periods, total planning applications have remained relatively constant. The 2008-2010 period and the 2011-2015 period have averaged roughly 340 applications per year. Furthermore, the mix of planning applications is similar as Site Plan applications continue to account for the largest share of annual application volumes within the City (i.e. 88% of applications vs. 85% in 2011).

The planning application review process considered within this assessment involves to varying degrees, staff from multiple business units across the organization. The planning application processing effort estimates in this report reflect the City's current business processes, 2011-2015 average application volumes and characteristics, and staffing allocation patterns currently in place across City business units. The capacity utilization analysis considered time related to planning applications, as well as time related to processing requests for preliminary meetings and DARC meetings (including those meetings not resulting in planning applications).

Table 3-1 compares the number of full time equivalent (FTE) positions attributable to planning application processes from the 2011 Study and the updated estimates underlying the costing herein. The current 2016 FTE estimates are presented in aggregate, both with and without the staff effort estimates related to preliminary meetings and DARC meetings not resulting in planning applications (as discussed above). Currently, planning application processes consume approximately 38.62 FTEs annually. Excluding staff processing efforts related preliminary meetings and DARC meetings that do not result in planning applications, 36.73 FTEs are attributable to processing planning applications annually. Compared to the processing results in the 2011 Study (34.53 FTEs), current planning applications consume approximately 2.20 additional FTEs annually. The majority of these increase is related to increase in staff processing efforts for Zoning By-law Amendment and OPA/Zoning By-law Amendment applications.

**Table 3-1**  
**Planning Application Resource Utilization by Business Unit (in Full Time**  
**Equivalents)**

	2016		2011
	PLANNING FTE	PLANNING FTE (excluding DARC and Preliminary Meetings)	PLANNING FTE
<b>CITY MANAGERS DEPARTMENT</b>	0.35	0.35	0.43
<b>COMMUNITY SERVICES</b>	3.96	3.91	3.13
<b>CORPORATE SERVICES</b>	0.48	0.48	0.77
<b>PLANNING &amp; BUILDING DEPARTMENT</b>			
<b>Commissioner</b>	0.30	0.30	0.34
<b>Development &amp; Design Division</b>	22.90	21.40	20.20
<b>Policy Planning Division</b>	0.07	0.07	0.15
<b>Building Division Total</b>	2.82	2.82	3.66
<b>TRANSPORTATION &amp; WORKS</b>	7.74	7.40	5.85
<b>TOTAL</b>	<b>38.62</b>	<b>36.73</b>	<b>34.53</b>

The following observations are provided based on the results of the capacity analysis presented in Table 3-1:

- On average approximately 42% of all available planning application staff resources within the Development and Design Division are fully consumed annually processing applications. This division continues to provide the largest amount of effort to planning applications within the City. This level of planning recovery is comparable with levels of participation in other GTA municipalities, reflecting a significant amount of non-planning application processing effort provided by planning departments for corporate management, Ontario Municipal Board appeals and public information tasks.
- Transportation and Works Departments represents the second largest allocation of staff resources to planning applications. The overall utilization of the staff positions within Transportation & Infrastructure Planning is approximately 13%.
- Less than 1% of Planning Policy staff resources have been allocated to planning application activities as planning policy effort has been excluded from the recovery of costs. Based on this level of allocation, the majority of planning policy resource costs are being attributed to the general community for tax based recovery.
- There is significant involvement from staff within Community Services (Parks, Planning, Forestry, and Culture & Heritage) that contribute in aggregate 12% of their available staff resources to planning applications.

- There are a number of City business units such as Economic Development, Corporate Finance, Legal, Office of the City Clerk, etc. that provide relatively small allotments of effort to planning applications. These business units provide a small number of staff positions with specific planning application review requirements.

### 3.2 Planning Application Type Impacts

As presented in the introduction, the *Planning Act* requires fees to be cost justified at the application type level. Moreover, recent OMB decisions require that there is consideration given to the marginal costs of processing applications of varying size and complexity. In this regard, planning applications review processes have been costed at the application type and sub-type level. This level of analysis goes beyond the statutory requirements of cost justification by application type to better understand costing distinctions at the application sub-type level to provide the basis for more a more defensible fee structure and fee design decisions. Application costs reflect the organizational direct, indirect and capital costs based on 2015 budget estimates, indexed to 2016\$ based on the Stats Canada CPI Index (1.85%). Table 3-1, summarizes the per application processing costs compared with per application revenues derived from the City's current fee structure.

As presented in Table 3-1, most planning application fees should be increased to improve cost recovery levels by application type and sub-type. The fee increases should be focused on recovery from the base charge and lower variable fee interval components of the fee structures, reflecting the increase in fixed process efforts for applications. Moreover, maximum fee structure amounts should be reviewed to better align costs of processing with updated application characteristics (e.g. size).

Review of revenue impacts at the sub-type level indicate that although the majority of planning application types are under recovering the costs of service, there are specific sub-types that recovering revenues in excess of costs. These instances are explained further below:

- Zoning By-law Amendment applications for high density residential apartments are over recovering the anticipated average costs of processing while all other Zoning By-law Amendment applications are under recovering cost. Examining the average size of these applications and the marginal costs of processing indicate that reducing the per unit variable fee for units greater than 100 should

be considered while increasing base fees and per unit variable fees for units less than 100.

- Site Plan apartment applications are recovering between 123% and 158% of processing costs. As with Zoning By-Law Amendment applications, the marginal costs of processing indicates that a reduction of per unit variable fees should be considered.
- Large and very large industrial Site Plan applications are also recovering revenue in excess of costs (132% - 174%). All other industrial Site Plan application sub-types are under recovering costs and as such, a reduction in per sq.mt. fees for GFA greater than 4,500 sq.mt. only, should be considered.

Other application types which are recovering revenue greater than anticipate costs include Subdivision, Telecommunication Tower applications, Environmental Surcharges, and Minor Site Plan Storm Drainage Surcharges. Reduced fees for these application types should be considered.

Table 3-2 summarizes the cost recovery percentage by application type. The overall recovery levels are based on weighted average annual historical application volumes over the 2011-2015 period. In total, on average over the period planning application fees have recovered approximately 79% of processing costs.



**Table 3-1**  
**Planning Fees Modelling Impacts by Application Sub-Type (2016\$)**

Application Categories	2016\$ Total Cost per Application	2016\$ Average Revenue per Application	2016\$ Net Impact per Application	%
Re-Zoning Detached and Semi-Detached	111,604	63,561	(48,044)	57%
Re-Zoning Townhouse	121,703	80,524	(41,179)	66%
Re-Zoning Apartment	134,552	172,393	37,842	128%
Re-Zoning Commercial	111,237	42,019	(69,217)	38%
Re-Zoning Industrial & Office	105,216	46,803	(58,413)	44%
Site Plan - Infill Housing	9,682	8,187	(1,495)	85%
Site Plan - Multi Unit Residential	34,484	26,395	(8,088)	77%
Site Plan - Downtown Apartment	60,094	74,167	14,073	123%
Site Plan - Apartment	37,350	58,843	21,494	158%
Site Plan - Commercial	30,196	22,650	(7,546)	75%
Site Plan - Industrial Small	27,793	15,480	(12,313)	56%
Site Plan - Industrial Medium	28,258	27,974	(284)	99%
Site Plan - Industrial Large	28,846	38,173	9,327	132%
Site Plan - Industrial Very Large	28,670	49,849	21,179	174%
Site Plan - Institutional Public / Other	37,189	23,464	(13,725)	63%
Site Plan - Institutional School	32,926	24,778	(8,148)	75%
Site Plan - Infill Inspection - Initial Inspection	549	470	(79)	86%
Site Plan - Infill Inspection - Subsequent Inspections	235	203	(32)	86%
Site Plan - Non-Infill Inspection - Initial Inspection	862	738	(124)	86%
Site Plan - Non-Infill Inspection - Subsequent Inspections	706	599	(107)	85%
Site Plan Minor	4,015	2,569	(1,446)	64%
Express Site Plan Approval (SPAX)	440	321	(119)	73%
Temporary Use By-law	17,411	4,817	(12,594)	28%
Temporary Use By-law Extension	14,155	3,747	(10,408)	26%
Removal of H Holding - Downtown	59,111	45,819	(13,292)	78%
Removal of H Holding - Outside Downtown	44,594	30,725	(13,869)	69%
Part Lot Control	2,608	2,361	(247)	91%
Payment in Lieu of Off-Street Parking	12,647	8,200	(4,447)	65%
Payment in Lieu of Off-Street Parking- Delegation	8,710	-	(8,710)	0%
OPA	45,468	23,524	(21,944)	52%
OPA / Re-Zoning - Detached and Semi-Detached	124,108	55,016	(69,092)	44%
OPA / Re-Zoning - Townhouse	135,538	77,897	(57,640)	57%
OPA / Re-Zoning - Apartment	147,440	140,661	(6,779)	95%
OPA / Re-Zoning - Commercial	126,010	90,848	(35,162)	72%
OPA / Re-Zoning - Industrial & Office	116,028	57,736	(58,292)	50%
Subdivision	103,150	116,730	13,580	113%
Condominium Standard	17,730	10,964	(6,767)	62%
Condominium Common Element	19,431	13,275	(6,156)	68%
Tele-communications Tower	2,813	4,280	1,467	152%
Tele-communications Tower - Public Meeting	4,096	-	(4,096)	0%
Environmental Review	1,401	1,713	312	122%
Minor EIS required	2,627	3,169	542	121%
Major EIS required	7,705	9,336	1,631	121%
Parking Utilization Study	3,828	3,376	(452)	88%
Forestry Inspection Fee	155	95	(60)	61%
Heritage Surcharge (HIA)	1,450	1,369	(81)	94%
Heritage Surcharge (HIA and Conservation)	2,003	-	(2,003)	0%
Site Plan Minor Surcharges	-	-	-	-
Planning and Building Landscape Inspection	1,082	642	(440)	59%
Transportation and Works Development Engineering Review	371	363	(8)	98%
Transportation and Works Storm Drainage Review	115	128	13	111%
Transportation and Works Environmental Review	114	95	(19)	83%
Community Services Fire Review	140	74	(66)	53%
Community Services Forestry Review	311	191	(120)	61%
Heritage Review	392	-	(392)	0%
Transportation and Works Traffic Review	418	-	(418)	0%
Master Site Plan	60,307	-	(60,307)	0%
Preliminary Meetings (not resulting in application)	871	-	(871)	0%
DARC Meetings (not resulting in application)	3,370	2,275	(1,095)	68%
Preliminary Meeting Requests (not resulting in meeting)	83	-	(83)	0%
TOTAL				79%

**Table 3-2**  
**Planning Fees Modelling Impacts by Application Type**

<b>Application Type</b>	<b>Cost Recovery (%)</b>
Zoning By-Law Amendment	68%
OPA & OPA/Rezoning By-Law Amendment	74%
Removal of (H) Holding Symbol	73%
Site Plan Control	87%
Plan of Subdivision	113%
Payment in Lieu of Off-Street Parking (PIL)	64%
Part Lot Control	91%
Plan of Condominium	63%
Temporary Use By-law	27%
Telecommunication Towers	62%
Other Surcharges	50%
Preliminary and DARC Meetings	28%
<b>Total</b>	<b>79%</b>

### 3.3 Rate Structure Analysis

Fee structure recommendations were developed in regards to these cost revenue impacts presented in Table 3-1. The recommended fee structure seeks to align the recovery of processing costs to application characteristics to balance Planning Act compliance, applicant benefits and municipal revenue certainty. The following recommendations, which are also summarized in Table 3-3, are presented in 2016\$ and would need be inflated for imposition in 2017 by the City's annual inflation rate.

#### **Official Plan Amendment (OPA)**

Applicant initiated OPAs rarely occur, however to the extent that an OPA may be initiated under the *Planning Act* the process has been identified, effort estimated and costs determined. Currently the City imposes a flat rate fee for OPA applications of \$23,524. Based on the results of the activity based costing model, this process would require approximately \$45,500 to process.

#### **Full Cost Recovery Recommendation**

- Maintain the existing flat fee structure and increase the fee to \$45,500 per application.

### **Official Plan Amendment/Zoning By-law Amendment**

Historical per application charging parameters for each application category, for the period 2011-2015, are as follows:

- OPA / Re-Zoning – Detached and Semi-Detached – 15 units
- OPA / Re-Zoning – Townhouse – 56 units and 114 sq.mt.
- OPA / Re-Zoning – Apartment – 355 units and 1,212 non-residential sq.mt.
- OPA / Re-Zoning – Commercial – 3 units and 26,496 non-residential sq.mt.
- OPA / Re-Zoning - Industrial & Office – 4.25 non-residential ha

Compared to current cost recovery performance, small residential and industrial/office applications are significantly under recovering the costs of processing. As applications increase in size cost recovery levels improve. As a result, the proposed fee structure includes higher application base charges and fee increases for lower residential unit intervals and decreases for higher unit intervals.

### **Full Cost Recovery Recommendations**

- Increase the base fee to \$72,400.
- Adjust declining block rate structure for all residential applications as follows:
  - \$1,070/unit for first 25 units,
  - \$470/unit for units 26-100 units,
  - \$195/unit for units 101-200 units,
  - \$90/unit for additional units beyond 200.
- Maintain fee per square metre for commercial at \$14.00
- Increase the fee per gross hectare for industrial and office to \$9,000.
- Consider increasing the maximum charge for residential applications to \$205,000 reflective of a decrease in the variable fees for larger unit intervals.
- Consider increasing the maximum charge per non-residential application to \$175,000 to reflect lower variable fees.

### **Zoning By-law Amendment**

Historical per application charging parameters for each application category, for the period 2011-2015, are as follows:

- Re-Zoning – Detached and Semi-Detached – 57 units
- Re-Zoning – Townhouse – 55 units
- Re-Zoning – Apartment – 284 units and 126 non-residential sq.mt.
- Re-Zoning – Commercial – 643 non-residential sq.mt.

- Re-Zoning - Industrial & Office –2.01 non-residential ha.

Low and medium density residential applications, detached/semi-detached and townhouse, are generally under recovering costs of processing. Similarly commercial and industrial/office applications are under recovering costs. Larger apartment applications are generally recovering costs of processing. As a result, the proposed fee structure includes higher application base charges, large fee increases for lower residential unit intervals and non-residential uses, and fee decreases for higher residential unit intervals reflective of a decrease in average application size.

#### Full Cost Recovery Recommendations

- Increase the base fee to \$60,840 for all application types.
- Adjust declining block rate structure for all residential applications as follows
  - \$1,190/unit for first 25 units,
  - \$920/unit for units 26-100 units,
  - \$385/unit for units 101-200 units,
  - \$150/unit for additional units beyond 200.
- Increase the fee per square metre for commercial to \$94.00
- Increase the fee per gross hectare for industrial and office to \$27,100
- Consider decreasing maximum charge for residential applications to \$190,000 and increasing maximum charge per non-residential application to \$155,000 to reflect potential cost recovery from larger applications based on the recommended fee adjustments and average application sizes.

#### Site Plan Control

Historical per application charging parameters for each application category, for the period 2011-2015, are as follows:

- Site Plan - Infill Housing – 1 unit
- Site Plan – Multi-Unit Residential – 41 units and 75 non-residential sq.mt.
- Site Plan – Downtown Apartment – 401 units and 785 non-residential sq.mt.
- Site Plan - Apartment – 232 units and 333 non-residential sq.mt.
- Site Plan - Commercial – 3,242 non-residential sq.mt.
- Site Plan - Industrial Small – 1,007 non-residential sq.mt.
- Site Plan - Industrial Medium – 3,054 non-residential sq.mt.
- Site Plan - Industrial Large – 5,413 non-residential sq.mt.
- Site Plan - Industrial Very Large – 16,968 non-residential sq.mt.
- Site Plan - Institutional Public / Other – 3,307 non-residential sq.mt.

- Site Plan - Institutional School – 2,813 non-residential sq.mt.

It is the City's policy to charge one base charge for apartment or downtown apartment Site Plan applications in which there is more than one building. Furthermore, for these types of Site Plan applications each building is assessed the decreasing block variable fees and maximum fees separately. This policy has been considered in assessing the average size characteristics of apartment and downtown apartment Site Plan applications.

Average revenues for large scale residential (i.e. high density) and industrial site plan applications are currently higher than average processing costs, while small applications are generally under recovering average processing costs. The proposed fee structure includes higher application base charges to recover the fixed costs of service. The trend of smaller application sizes seen in other application types is continued with Site Plan applications resulting in increases to lower size charging interval and decreases to the larger intervals.

#### Full Cost Recovery Recommendations

- Increase the fee for infill housing Site Plan Control to \$9,680
- Increase the base fee for Site Plan Control to \$9,680
- Adjust declining block rate structure for all residential applications as follows:
  - \$570/unit for first 25 units,
  - \$260/unit for units 26-100 units,
  - \$60/unit for additional units beyond 100.
- Implement an declining block rate structure for commercial/institutional applications as follows:
  - \$13.20/sq.mt. for first 2,000 square metres,
  - \$9.45/sq.mt. for square meters 2,001-4,500,
  - \$5.75/sq.mt. for square meters 4,501-7,000,
  - \$2.75/sq.mt. for additional square meters beyond 7,000.
- Implement an declining block rate structure for industrial applications as follows:
  - \$7.30/sq.mt. for first 2,000 square metres,
  - \$5.10/sq.mt. for square meters 2,001-4,500,
  - \$2.65/sq.mt. for square meters 4,501-7,000,
  - \$1.20/sq.mt. for additional square meters beyond 7,000.

Updated cost estimates and corresponding fee recommendations for Minor Site Plan, Express Site Plan and Site Plan Surcharges have been provided. In addition fee

recommendations for infill and non-infill inspection fees have also been recommended based on the costing analysis.

### Full Cost Recovery Recommendations

- Adjust Site Plan Inspection fees as follows:
  - Infill – Initial Inspection \$549, subsequent inspection \$235
  - Non-Infill - Initial Inspection \$862, subsequent inspection \$706
- Increase Express Site Plan Approval to \$440.
- Increase Site Plan Minor Building Alterations or Site Revisions to \$4,015.
- Increase current Site Plan Minor Surcharges:
  - Planning and Building Landscape Inspection - \$1,082
  - Transportation and Works Environmental Review - \$114
  - Community Services Forestry Review - \$311
  - Transportation and Works Development Engineering Review - \$371
  - Community Services Fire Review - \$140
- Decrease current Site Plan Minor Surcharges:
  - Transportation and Works Storm Drainage Review - \$115
- Provide for new Site Plan Minor Surcharges
  - Community Services Heritage Review - \$392
  - Transportation and Works Traffic Review - \$418
- Implement fee for Master Site Plan - \$60,300

### **Removal of Holding Symbol, Part Lot Control Exemption, Payment in Lieu of Off-Street Parking, Condominium, Temporary By-law, Telecommunication Towers, DARC and Preliminary Meetings, and Subdivision**

Many of the fees imposed for these planning applications are flat fees (i.e. charge per application, with some having additional charges for application size). Historical per application charging parameters for Part Lot Control Exemption, Subdivision and Condominium application categories are as follows:

- Part Lot Control – 17 lots
- Subdivision – 47 units, 22,496 non-residential sq.mt. and 1.78 non-residential ha
- Condominium Standard – 122 units, 310 non-residential sq.mt. and 0.03 non-residential ha.

Full cost fee recommendations provide for adjustments to the average application cost for flat fee applications. For Part Lot Control, the application characteristics appear to

be slightly under recovering costs and therefore a small increase to the application base charge is proposed. Subdivision applications are performing well and recovering costs of processing. Decreases to the variable component of the fee are recommended. The non-residential portion of Condominium applications are generally smaller than in 2011 resulting in less fees being generated and a requirement for further fee increases. Condominium application review is largely a fixed process independent of application size and therefore, the increase in revenue required should be generated from larger application base charges.

#### Full Cost Recovery Recommendations

- Increase the current Holding By-law Amendment fees as follows:
  - Increase Holding Bylaw Amendment fee to \$44,605
  - Decrease the additional fee for Holding Bylaw Amendment applications within the defined Downtown area to \$14,515
- Increase the existing base fees for Part Lot Control Exemption to \$1,640 and maintain the per lot fee of \$57.
- Increase the fee for Payment in Lieu of Off-Street Parking to \$12,654 per application.
- Provide for Payment in Lieu of Off-Street Parking (delegation) fee for applications not requiring a public meeting of \$8,712.
- Increase Condominium application fees as follows:
  - Base fee, \$12,548
- Maintain current Condominium declining block structure as follows:
  - \$33.50/apartment unit,
  - \$82.00/non-apartment or vacant lot, and
  - \$164.00/hectare for non-residential
- Maintain the maximum fee per application of \$25,000
- Increase the Condominium Common Element fee to \$19,431/application
- Adjust the Subdivision application fees as follows:
  - Base fee: \$8,350
  - Detached, semi-detached and townhouse dwellings: \$542/unit
  - All other residential, commercial or institutional uses: \$2.72/m<sup>2</sup> for GFA
  - Industrial and Office uses: \$4,589/gross hectare.
  - maximum fee of \$128,400 per application
- Telecommunication Towers fee be decreased as follows:
  - Standard - \$2,813
  - Requiring Public Meeting - \$4,096

- DARC Meeting fees be decreased for the following application types. Fees would be deducted from total application fee:
  - OPA/Rezoning and Rezoning - \$4,000
  - Site Plan – \$2,740
  - Subdivision - \$3,481
- Preliminary Meeting fee be reduced for OPA/Rezoning, Rezoning and Site Plan applications to \$871. The fee payable would be deducted if a planning application is submitted as a result of the preliminary meeting.

### **Surcharge Fees**

Surcharge fees were identified in the 2008 and 2011 Studies and have been expanded upon for the current review. Heritage Surcharges have been disaggregated into two levels of review, one level requiring only a Heritage Impact Assessment and one requiring a conservation review in addition to a Heritage Impact Assessment.

### **Full Cost Recovery Recommendations**

- Environmental Impact Study (EIS) surcharges applicable in conjunction with Zoning By-law Amendment, Official Plan/Zoning By-law Amendment and/or Subdivision applications be decreased as follows:
  - Environmental Review Base Fee - \$1,401,
  - Minor EIS is required - \$2,627,
  - Major EIS is required - \$7,705.
- Parking Utilization Study Surcharge applicable in conjunction with Zoning By-law Amendment, Official Plan/Zoning By-law Amendment and/or Subdivision applications be increased to - \$3,828.
- Forestry Inspection Fee associated with a planning application be maintained at current rates - \$155.
- Heritage Surcharge for Heritage Impact Assessment associated with an application be increased to - \$1,450
- Heritage Surcharge for Heritage Impact Assessment and conservation review associated with an application be imposed at - \$2,003



**Table 3-3**  
**Comparison of Planning Application Fees Under the City's Current By-Law and Recommended Fees (2016\$)**

Planning Application Type	Current 2016 Fee Structure \$	Full Cost Recovery Fee Structure \$
Official Plan Amendment (OPA)	23,524	45,500
<b><u>Official Plan Amendment/Zoning By-law Amendment</u></b>		
- Base Fee	42,393	72,400
<b><u>Residential</u></b>		
- first 25 units	888	1,070
- for units 26-100 units	470	470
- for units 101-200 units	245	195
- for additional units beyond 200	117	90
- maximum fee	192,690	205,000
<b><u>Non-Residential</u></b>		
- Commercial/Institutional per sq.mt.	14.00	14.00
- Industrial/Office per ha.	4,292	9,000
- maximum fee	107,000	175,000
<b><u>Zoning By-law Amendment</u></b>		
- Base Fee	30,832	60,840
- Additional Base Fee (non-apartment, industrial)	-	-
<b><u>Residential</u></b>		
- first 25 units	1,134	1,190
- for units 26-100 units	877	920
- for units 101-200 units	513	385
- for additional units beyond 200	203	150
- maximum fee	192,700	190,000
<b><u>Non-Residential</u></b>		
- Commercial/Institutional per sq.mt.	17.40	94.00
- Industrial/Office per ha.	10,275	27,100
- maximum fee	107,000	155,000
<b><u>Site Plan Control (Non-Infill)</u></b>		
- Base Fee	8,350	9,680
<b><u>Residential</u></b>		
- first 25 units	567	570
- for units 26-100 units	342	260
- for additional units beyond 100	117	60
- maximum fee	80,290	85,000
<b><u>Commercial/Institutional</u></b>		
-first 2,000 square metres,	7.13	13.20
- for square meters 2,001-4,500,	5.09	9.45
- for square meters 4,501-7,000,	3.11	5.75
- for additional square meters beyond 7,000.	1.49	2.75
- maximum fee	55,670	55,670
<b><u>Industrial</u></b>		
-first 2,000 square metres,	7.13	7.30
- for square meters 2,001-4,500,	5.09	5.10
- for square meters 4,501-7,000,	3.11	2.65
- for additional square meters beyond 7,000.	1.49	1.20
- maximum fee	55,670	55,670
Master Site Plan		60,300
<b><u>Site Plan Control (infill)</u></b>		
- Base Fee	8,187	9,680

**Table 3-3 (Cont'd)**  
**Comparison of Planning Application Fees Under the City's Current By-Law and Recommended Fees (2016\$)**

Planning Application Type	Current 2016 Fee Structure \$	Full Cost Recovery Fee Structure \$
<b><u>Site Plan Minor/Surcharges</u></b>		
<b><u>Site Plan Inspection Fees</u></b>		
- Infill – initial inspection	470	549
- Infill – subsequent inspection	203	235
- Non-Infill – initial inspection	738	862
- Non-Infill – subsequent inspection	599	706
Express Site Plan Approval	321	440
Site Plan Minor Building Alterations or Site Revisions	2,569	4,015
<b><u>Site Plan Minor Surcharges</u></b>		
- Planning and Building Landscape Inspection	642	1,082
- Transportation and Works Environmental Review	95	114
- Community Services Forestry Review	191	311
- Transportation and Works Development Engineering Review	363	371
- Transportation and Works Storm Drainage Review	128	115
- Community Services Fire Review	74	140
- Community Services Heritage Review		392
- Transportation and Works Traffic Review		418
<b><u>Removal of Holding Symbol</u></b>		
- Base Fee	30,725	44,605
- Additional Fee - City Centre Area	15,094	14,515
<b><u>Temporary Use</u></b>		
Temporary Use By-law	4,817	17,411
Temporary Use By-law Extension	3,747	14,155
<b><u>Part Lot Control Exemption</u></b>		
- Base Fee	1,392	1,640
- Per Lot	57	57
<b><u>Payment in Lieu of Off-Street Parking</u></b>		
Payment in Lieu of Off-Street Parking	8,200	12,654
Payment in Lieu of Off-Street Parking (Delegation)		8,712
<b><u>Condominium</u></b>		
<b><u>Standard</u></b>		
- Base Fee	5,781	12,548
- per apartment unit	33.50	33.50
- per non-apartment or vacant lot	82	82
- per non-residential hectare	164	164
- maximum fee	25,000	25,000
Common Element	13,275	19,431

**Table 3-3 (Cont'd)**  
**Comparison of Planning Application Fees Under the City's Current By-Law and Recommended Fees (2016\$)**

Planning Application Type	Current 2016 Fee Structure \$	Full Cost Recovery Fee Structure \$
<b><u>Subdivision</u></b>		
- Base Fee	8,350	8,350
- Detached, semi-detached and townhouse dwellings per unit	620	542
- All other residential, commercial or institutional uses per sq.mt.	3.11	2.72
- Industrial and Office uses per ha.	5,246	4,589
- maximum fee	128,400	128,400
<b><u>Surcharge Fees</u></b>		
<b><u>Environmental Impact Study (EIS)</u></b>		
- Environmental Review	1,713	1,401
- Minor EIS required	3,169	2,627
- Major EIS required	9,336	7,705
Parking Utilization Study	3,376	3,828
Forestry Inspection	95	155
Heritage (HIA)	1,369	1,450
Heritage (HIA and Conservation)	-	2,003
Telecommunication Towers	4,280	2,813
Telecommunication Towers - Public Meeting	5,350	4,096
DARC Meeting (OPA/Rezoning and Rezoning)	5,400	4,000
DARC Meeting (Site Plan)	3,700	2,740
DARC Meeting (Subdivision)	4,700	3,481
Preliminary Meeting (Site Plan)	2,300	871

The above fee structure recommendations are anticipated to increase overall planning application cost recovery performance from 79% to 98%. Full cost revenues are 2% less than anticipated costs, as total costs include effort related to preliminary meeting requests that do not result in a planning application. In discussions with City staff fees are not being recommended to recover the costs of these requests. Based on actual annual revenues for the 2011-2015 period of \$3.8 million (2016\$), the full cost fee recommendations could be expected to produce \$4.8 million in annual planning application revenues, an increase of approximately \$1.0 million.

## 4. Building Permits, Sign Permits and Zoning Fees Review

### 4.1 Staff Capacity Utilization Results

Similar to the analysis undertaken for planning applications, the fee review for building permits, sign permits and zoning fees considers application activity and characteristics witnessed over the 2011-2015 period. Typical processing effort estimates were provided for each fee costing category and these estimates were reviewed against the City current resource capacity and estimates in other municipalities to ensure reasonableness. As illustrated in Table 4-1, building permit applications have fluctuated annually, but on average have increased over the 2011-2015 period. This data also indicates that the City has seen a drop in new residential and Industrial, Commercial and Institutional (ICI) permits and witnessed an increase in Part 9 residential alteration permits. This trend is expected to continue based on growth projections contained within the City's Development Charges (D.C.) Background Study and discussions with City Building Staff.

**Table 4-1  
Annual Building Permit Applications**

ANNUAL VOLUMES					
	2011	2012	2013	2014	2015
NEW RESIDENTIAL PERMITS	494	658	436	412	342
NEW ICI PERMITS	46	49	70	33	17
PART 9 ALTERATION PERMITS	585	629	676	703	771
Part 3 & OTHER ALTERATION PERMITS	1,115	1,039	1,054	1,142	950
MISCELLANEOUS PERMITS	387	355	582	547	467
TOTAL	2,627	2,730	2,818	2,837	2,547

Presented in Table 4-2 is the distribution of building permit processing effort by major permit type between 2011 and 2015. The table shows the annual processing time for each major application type as a percentage of total annual processing time. This information supports the data in Table 4-1, that new residential and ICI permits represent a smaller share of the building permit activity and processing time (24% in 2015 vs 36% in 2011) and that this effort is being replaced by time spent on Part 9 Alteration permits (increase from 16% to 25%) and to a lesser extent other miscellaneous permits.

**Table 4-2**  
**Annual Distribution of Building Permit Processing Effort**

DISTRIBUTION OF EFFORT					
	2011	2012	2013	2014	2015
NEW RESIDENTIAL PERMITS	28%	33%	23%	23%	20%
NEW ICI PERMITS	8%	8%	10%	5%	4%
PART 9 ALTERATION PERMITS	16%	16%	18%	20%	25%
Part 3 & OTHER ALTERATION PERMITS	45%	40%	43%	47%	46%
MISCELLANEOUS PERMITS	3%	3%	5%	5%	5%
TOTAL	100%	100%	100%	100%	100%

Sign permit application volumes have remained relatively constant over the 2011-2015 period. Applications being processed on-line continue to account for approximately 90% of current applications, reducing the number of applications submitted in-person at the counter. In total annual applications averaged 4,714 permits annually, with the majority 98% (4,458 permits) attributable to portable sign permits. Permanent Signs, Sign Variance, and Sign Removal represent the remaining 2% of annual activity. Applying the effort estimates provided by City staff, Portable Signs account for approximately 65% of application processing time annually, with Sign Variance accounting for 23%, Permanent Signs accounting for 5% and Sign Removal accounting of the remaining 7% for which the City does not currently recover fees.

Zoning application fees considered within the review include Pre-Application Zoning Review, differentiated for residential and non-residential building permit process; Zoning Letters; Zoning Certificate of Occupancy Processes and Swimming Pool Review Processes. In terms of volume of activity, Zoning Certificate of Occupancy Processes represents approximately 73% of annual volumes (or 747 applications annually) for these costing categories. Swimming Pool Review Processes account for the next largest share at 14% of volumes, with Zoning Letters accounting for 10%. Pre-Application Zoning Review volumes are negligible (less than 3%). In applying the effort estimates provided by staff, Zoning Certificate of Occupancy Processes represents approximately 90% of total processing effort across these categories.

Table 4-3 summarizes the number of full time equivalent (FTE) positions attributable to building permits, sign permits and zoning application processes across the organization by business unit. For building permit processes, the Building Division represents the majority of effort with 82% of the total FTEs allocated to these processes.

**Table 4-3**  
**Comparison of Building Permit, Sign Permit, and Zoning Fee Application**  
**Resource Utilization by Business Unit (in Full Time Equivalents)**

	2016			2011		
	BUILDING FTE	SIGNS FTE	ZONING FTE	BUILDING FTE	SIGNS FTE	ZONING FTE
CITY MANAGERS DEPARTMENT	-	-	-	-	-	-
COMMUNITY SERVICES	8.84			5.69		
CORPORATE SERVICES						
PLANNING & BUILDING DEPARTMENT						
Commissioner	0.62	0.06	0.05	0.72	0.02	0.05
Development & Design Division		0.12			0.08	
Policy Planning Division						
Building Division						
Director	1.15			1.47		
Plans Examination Services	16.36			19.19		
Business & Customer Service	9.25			6.74		
Inspection Services	27.40			30.68		
Building Division Total	54.16	4.91	4.55	58.07	5.39	4.27
TRANSPORTATION & WORKS	2.56	0.04		3.58	0.05	
TOTAL	66.19	5.13	4.60	68.07	5.53	4.33

The following observations are provided based on the results of the capacity analysis presented in Table 4-3:

- In total, approximately 56% of the City Building Division is directly attributable to processing and enforcement activities under the *Building Code Act*. This includes the directors and administrative staff, plans examination services (both building and mechanical and zoning), building inspection services (including building, mechanical and signs) and business and customer service staff. A further 10% of time is spent processing sign permits and zoning applications.
- For Plans Examination Services specifically, approximately 55% of building and mechanical services are being allocated to building permit processes based on 2011-2015 activity levels. A further 13% is being allocated to the review of zoning applications.
- For Building Inspections Services, approximately 60% of building and mechanical service resources are allocated to Building Code related matters and permits including sign inspection activities under the authority of the *Building Code Act*. Approximately 10% of inspection services are consumed processing sign permits.
- Fire Services resources dedicated to processing building permits accounts for approximately 9 FTEs annually. This is an increase of 3 FTEs from the 2011 Study. This increase is attributed to more complex review requirements for high density residential development and an improvement in the effort estimations at the outset of the study.

- Transportation and Works Departments contributes approximately 2.6 FTE's to building permit processes. This is a 28% reduction in involvement from the 2011 study reflective of a decrease in new residential and ICI permits where the entirety Transportation and Works involvement in the building permit process resides.

## 4.2 Full Cost Building, Signs and Zoning Fees

Table 4-4 summarizes the City's costs of providing building permit, sign permit and zoning application processing services on a per application/permit basis. The per application/permit costs reflect the organizational direct, indirect and capital costs based on 2015 budget estimates, indexed to 2016\$ at 1.85% (Stats Canada CPI). Costs are compared with revenues derived from current application/permit fees and average charging parameters (e.g. average permit size). Historical applications were reviewed from the City's MAX database to determine average application/permit size estimates for revenue purposes.

The findings in Table 4-4 indicate that building permits for new non-residential, high density residential and large low-density residential types are generally recovering costs of processing and providing sustainability for building code services. Conversely, small residential, additions, alterations, and other miscellaneous permits typically under recover the costs of service. Residential alterations, occupancy permits and sign fascia and ground permits providing the lowest levels of cost recovery. Based on average historical permit volumes, building permits are generally recovering 94% of the total costs of service. While generally recovering the costs of service, this average level of performance would not provide sufficient funds to sustain services over future downturns.

With the exception of portable sign permits for festivals, portable sign permits generally provide revenues marginally in excess of processing costs. Portable sign permits for festivals, permanent sign permits and sign variances recover between 30%-71% of costs. The City does not currently impose a fee to recover the costs of sign removal services. In aggregate, based on average historical permit volumes, sign permit fees are recovering approximately 86% of processing costs.

Zoning fees, other than zoning certificate of occupancy permits, recover between 86%-105% of processing costs. The current fees for zoning certificate of occupancy process is recover approximately 35% of processing costs. Based on historical application volumes, zoning fees in total are generally recovering 42% of annual processing costs.

**Table 4-4**  
**Building Permit, Sign Permit and Zoning Fees**  
**Modeling Impact by Application Type (2016\$)**

Permit / Application Categories	Average Cost per Permit / Application (\$)	Revenue per Permit / Application (\$)	%
<u>Building Permit Fees</u>			
Assembly	8,226	23,191	282%
Institutional	17,977	107,949	600%
Residential - Apartment	70,592	309,790	439%
Residential - Detached / Semi Detached/ Townhouse (>400 m2)	5,615	11,928	212%
Residential - Detached / Semi Detached (<400 m2)	5,663	4,583	81%
Residential - Townhouse (<400 m2)	6,540	2,155	33%
Residential - Addition (Detached / Semi / Townhouse)	4,427	839	19%
Business and Personal Service - Shell	14,245	115,812	813%
Business and Personal Service - Finished	16,524	7,933	48%
Mercentile - Shell	13,272	20,257	153%
Mercentile - Finished	14,996	32,449	216%
Industrial - Shell	13,694	92,973	679%
Industrial - Finished	15,304	6,715	44%
Part 3 Building Alterations	4,162	4,117	99%
Part 9 Building Alterations	2,918	394	14%
Other Building Alterations	2,094	1,124	54%
Occupancy of Unfinished Building	2,344	190	8%
Conditional	2,001	3,672	184%
Demolition	1,381	245	18%
Sign Fascia	742	30	4%
Sign Ground	802	30	4%
<b>Building Permit Fees Total</b>			<b>94%</b>
<u>Sign Fees</u>			
Portable Sign - Counter Service - Road Allowances	91	120	132%
Portable Sign - On-line Service - Road Allowances	74	110	148%
Portable Sign - Counter Service - Private Property	108	120	112%
Portable Sign - On-line Service - Private Property	86	110	128%
Portable Signs - Festivals	403	120	30%
Permanent Sign - Sign By-law	226	110	49%
Sign Variance	1,203	850	71%
Sign Removal - Litter, Summer Projects, Elections	59,257	-	0%
<b>Sign Fees Total</b>			<b>86%</b>
<u>Zoning Fees</u>			
Pre-Application Zoning Review - Residential	403	405	101%
Pre-Application Zoning Review - Non - Residential	470	405	86%
Zoning Letters	181	160	88%
Swimming Pool Review Process	245	258	105%
Zoning Certificate of Occupancy Process	759	267	35%
<b>Zoning Fees Total</b>			<b>42%</b>



## 4.3 Rate Structure Analysis

### 4.3.1 Building Permit & Sign Permit Fee Recommendations

#### Building Permit Fee Recommendations

Recognizing that the City is at the upper end of the fees charged by neighboring municipalities, City staff have recommended specific fee adjustments for 2017, (in addition to 3% annual increases for all other permit fees) with regard for competitiveness and affordability concerns.

- Part 3 Alterations – recommended rate per square meter is \$5.75 plus an additional base fee of \$245 compared to current City building permit fees of \$5.50/sq.mt.
- Part 9 Alterations – recommended rate is \$5.75/sq.mt. plus an additional base fee of \$145 compared with the City existing fee of \$5.50/sq.mt.. This fee increase reduces the average cost recovery from 14% to 19%. At this fee, the City would remain at the top of the municipal comparison, with the closest comparison being the Town of Whitby at \$5.41 per sq.mt.
- Other Alterations – Recommended rate is \$5.75/sq.mt. plus an additional base fee of \$245 compared with the City existing fee of \$5.50/sq.mt. This recommended fee would improve cost recovery for this permit type from 54% to 66%.
- Assembly Occupancies – Recommended fee is \$22.50/sq.mt. The City's current fee of \$17.50/sq.mt. is in the middle of the range of surveyed fees. A recommended increase to fees would place the City in line with the City of Burlington, but still below the City of Toronto.
- Institutional Occupancies – Recommended fee is \$25.00/sq.mt. This is an increase of \$3.00 over the current fee and would bring the City's fee in line with what is currently being charged in Burlington, Hamilton, Ottawa, and Oakville.
- Business and Personal Service Occupancies and Industrial Occupancies – Recommended fees for this fee category are as follows:
  - Business and Personal Service – Shell - \$16.50/ sq.mt. up from \$13.00/sq.mt.
  - Business and Personal Service – Finished - \$20.50/sq.mt. up from \$16.75/sq.mt.
  - Industrial Occupancies, Shell (<10,000 sq.mt) - \$10.75/sq.mt. up from \$8.10/sq.mt.

- Industrial Occupancies, Finished (<10,000 sq.mt) - \$12.50/sq.mt. up from \$11.60/sq.mt.
- Industrial Occupancies, Shell (>10,000 sq.mt) - \$8.50/sq.mt. up from \$7.50/sq.mt.
- Industrial Occupancies, Finished (>10,000 sq.mt) - \$12.00/sq.mt. up from \$11.00/sq.mt.
- The recommended fee increases would continue to fully recover costs and provide funds to sustain future service demands.
- The remainder of building permit fees are recommended to increase at 3% annually. This increase is to account for annual cost inflation of providing services (approximately 2% annually) and to provide for contributions to the building permit reserve fund.
- In addition to the fee recommendations and impacts provided for above, the City charges a fee for basement apartments of \$9.25/sq.mt. This fee is separate from the Part 9 alterations permit fee. Based on the average size characteristics of Part 9 Alterations, the average revenue per permit could add approximately \$110 for each basement apartment permit received.
- The City is considering the addition of a surcharge to Conditional permits that expire and must be extended. The proposed surcharge is 20% of the initial permit fee. As most conditional permits do expire and require an extension, this surcharge could produce as much as \$15,000 annually in addition revenue.

Table 4-5 compares current 2016 building permit fees and recommended fees for 2017 (2017\$).

**Table 4-5**  
**Comparison of Current 2016 Building Permit Fees and Recommended 2017 Fees**

<b>Building Permit Fees</b>	<b>2016 Fee Structure \$/sq.mt.</b>	<b>Recommended 2017 Fee Structure \$/sq.mt.</b>
Assembly	17.50	22.50
Institutional	22.00	25.00
Residential - Apartment	16.75	17.25
Residential - Detached / Semi Detached/ Townhouse (>400 m <sup>2</sup> )	15.50	15.97
Residential - Detached / Semi Detached (<400 m <sup>2</sup> )	15.50	15.97
Residential - Townhouse (<400 m <sup>2</sup> )	15.50	15.97
Residential - Addition (Detached / Semi / Townhouse)	11.40	11.74
Business and Personal Service - Shell	13.00	16.50
Business and Personal Service - Finished	16.75	20.50
Mercentile - Shell	12.20	12.57
Mercentile - Finished	16.25	16.74
Industrial - Shell (<10,000 m <sup>2</sup> )	8.10	10.75
Industrial - Finished (<10,000 m <sup>2</sup> )	11.60	12.50
Industrial - Shell (>10,000 m <sup>2</sup> )	7.50	8.50
Industrial - Finished (>10,000 m <sup>2</sup> )	11.00	12.00
Part 3 Building Alterations (Base Fee)	n/a	245.00
Part 3 Building Alterations (Variable Fee)	5.50	5.75
Part 9 Building Alterations (Base Fee)	n/a	145.00
Part 9 Building Alterations (Variable Fee)	5.50	5.75
Other Building Alterations (Base Fee)	n/a	245.00
Other Building Alterations (Variable Fee)	5.50	5.75
Occupancy of Unfinished Building	190.00	195.70
Conditional (Minimum)	850.00	875.50
Demolition	245.00	252.35
Sign Fascia	30.00	30.90
Sign Ground	30.00	30.90

### Sign Permit Fee Recommendations

- Portable Signs;
  - Increase fee for Festival Signs to \$403 from \$120 to recover full processing costs
  - Maintain all other Portable Sign fees as these fees are recovering the costs of service
  - Permanent Signs – Increase fee from \$110 to \$226
  - Sign Variance -Current fee is \$850 per permit. Increase fee to full cost levels of \$1,202.

The above fee recommendations for sign permits will improve cost recovery from 86% to 96%. Based on estimated average annual revenues for 2011-2015 of \$550,000 (2016\$), the City could expect an increase in annual revenue of approximately \$62,000.

The impact of the above recommended changes to building permits fees on future building permit revenues and building permits reserve fund levels is examined in Section 4.4.

#### ***4.3.2 Zoning Fee Recommendations***

The model results for zoning fees show that these fees are under recovering the costs of service at 58% of full costs. This deficit is principally attributable to Zoning Certificates of Occupancy. Increasing the Zoning Certificate of Occupancy fee to full cost levels, i.e. \$759 per permit, will produce full cost recovery for all zoning fees in aggregate. Historical average revenues from zoning certificates of occupancy have been \$180,000 (2016\$). Based on the recommended full cost fees, an additional \$330,000 in annual revenue could be anticipated.

A comparison of current and recommended sign permit fees and zoning fees is provided in Table 4-6. As with recommended planning application fees, the recommended fees are presented in 2016\$ and should be inflated for 2017 in accordance with the City's annual rate of inflation.

**Table 4-6**  
**Current vs. Recommended Sign Permit and Zoning Fees**

<b>Sign Fees</b>	<b>2016 Fee Structure \$/item</b>	<b>Full Cost Fee Structure \$/item (2016\$)</b>
Portable Sign - Counter Service - Road Allowances	120.00	120.00
Portable Sign - On-line Service - Road Allowances	110.00	110.00
Portable Sign - Counter Service - Private Property	120.00	120.00
Portable Sign - On-line Service - Private Property	110.00	110.00
Portable Signs - Festivals	120.00	403.34
Permanent Sign - Sign By-law	110.00	226.05
Sign Variance	850.00	1,201.97
Sign Removal - Litter, Summer Projects, Elections	-	-
<b>Zoning Fees</b>		
Pre-Application Zoning Review - Residential	405.00	405.00
Pre-Application Zoning Review - Non - Residential	405.00	405.00
Zoning Letters - Home Owners	160.00	160.00
Zoning Letters - Other Residential and Non-Residential	214.00	214.00
Swimming Pool Review Process	258.00	258.00
Zoning Certificate of Occupancy Process	267.00	759.45

#### **4.4 Building Code Act Reserve Fund Design**

*Building Code Act* municipal financial reporting regulations recognize the legitimacy of creating a municipal reserve fund(s) to manage Building Code responsibilities. While the Act does not prescribe a specific methodology for determining an appropriate reserve fund, municipalities have developed building permit reserve funds providing service stabilization. The City of Mississauga currently has a building permit reserve fund established for this purpose. The 2015 year-end balance within the reserve fund is approximately \$2.8 million.

Building permit reserve funds should be developed to reduce the staffing and budgetary challenges associated with a cyclical economic downturn and the requirement for ongoing legislative turnaround time compliance. Without such a reserve fund, reduced permit volumes during a downturn could result in severe budgetary pressures and the loss of certified City building staff, which would be difficult to replace during the subsequent recovery when mandatory permit processing turnaround times apply. A reserve fund stabilization policy will provide the City with the ability to retain a sustainable portion of the qualified staff across a future economic downturn, while recognizing the City's need to manage resources either through resource management until permit volumes improve during an economic recovery.

As part of the 2011 study, it was recommended that the City adopt a reserve fund strategy and pricing structure to accumulate 1.5 to 2.0 years' direct costs in a building permit reserve fund. The study further recommended that this target be achieved in 6 to 7 years, recognizing the general timing of economic cycles.

Current direct costs of \$8.4 million annually would suggest a target of \$12.6-\$16.8 million or an annual contribution of \$1.4-\$2.0 million over 7 years.

Through examination of the City's development charges growth forecast and discussions with City building staff, a forecast of building permit activity has been prepared. The forecast continues the trend described in Section 4.1 in which new residential and ICI permits will continue to represent a smaller share of the City's permit volumes and Part 9 alterations will continue to grow at rates seen over the past 5 years (47 additional permits per year). The downside to this forecast of permit activity is that Part 9 alterations are currently recovering only 14% of costs. This level of under recovery is consistent with that seen in neighboring municipalities and will grow as these applications make up a greater share of building permit activity. Based on this forecast and maintaining building permit fees at current rates plus 3% annual increases, the Building Code services would be unsustainable as there would be a required draw of approximately \$490,000 annually from the building permit reserve fund until 2020 when the next scheduled review of fees is to take place.

Appendix A contains a comparison of the City's current building permit fees with selected peer municipalities. This comparison was used in determining potential increases to building permit fees.

Incorporating fee recommendations provided in the previous section improves the City's cost recovery in the near term as they could anticipate annual contributions of \$275,000 to the reserve fund annually vs. an annual draw of \$490,000 over the same period with only 3% annual fee increases. The reserve fund balance would be forecast to grow to \$4.2 million by 2020 or just less than 0.5 times direct costs. Although this balance falls short of the 1.5 times direct costs target, the reserve fund would have reasonable funds to provide stability in the near term. Table 4-7 summarizes the 2016-2020 reserve fund analysis presented in this section (based on recommended fee structure adjustments).

This reserve fund forecast would be improved if the mix of permits received is altered from what is forecast to include an increase in large non-residential and residential permits to offset losses on processing Part 9 alterations.

**Table 4-7**  
**Building Permit Reserve Fund Forecast**

<b>Building Permit Revenues</b>					
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Assembly	145,234	186,730	192,332	165,085	170,037
Institutional	529,070	601,216	619,253	531,525	547,471
Residential - Apartment	1,494,349	2,189,761	2,271,797	2,358,316	2,447,981
Residential - Detached / Semi Detached/ Townhouse (>400 m2)	1,155,693	322,967	335,824	349,162	362,998
Residential - Detached / Semi Detached (<400 m2)	1,329,664	371,585	386,377	401,723	417,642
Residential - Townhouse (<400 m2)	468,720	569,548	591,218	613,675	636,947
Residential - Addition (Detached / Semi / Townhouse)	157,234	161,951	166,810	171,814	176,969
Business and Personal Service - Shell	1,087,608	1,122,828	1,183,468	1,247,234	1,314,239
Business and Personal Service - Finished	28,188	28,061	29,576	31,170	32,845
Mercentile - Shell	678,107	600,444	626,311	653,013	681,142
Mercentile - Finished	534,762	473,516	493,915	514,973	537,155
Industrial - Shell	546,803	725,696	747,467	641,576	660,823
Industrial - Finished	10,402	11,348	11,688	10,032	10,333
Part 3 Building Alterations	3,994,646	4,413,920	4,546,338	4,682,728	4,823,210
Part 9 Building Alterations	322,395	481,501	522,637	565,809	611,100
Other Building Alterations	100,963	127,553	131,380	135,321	139,381
Occupancy of Unfinished Building	8,626	8,885	9,151	9,426	9,709
Conditional	74,909	74,909	77,156	79,471	81,855
Demolition	17,934	18,472	19,026	19,597	20,185
Sign Fascia	8,376	8,376	8,627	8,886	9,153
Sign Ground	1,482	1,482	1,526	1,572	1,619
<b>Total</b>	<b>12,695,166</b>	<b>12,500,749</b>	<b>12,971,878</b>	<b>13,192,108</b>	<b>13,692,793</b>

<b>Building Permit Forecast Costs</b>					
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Assembly	51,518	52,548	53,599	45,559	46,471
Institutional	88,108	89,870	91,667	77,917	79,476
Residential - Apartment	340,517	494,135	507,670	521,888	536,471
Residential - Detached / Semi Detached/ Townhouse (>400 m2)	544,043	150,561	155,035	159,627	164,341
Residential - Detached / Semi Detached (<400 m2)	1,642,950	454,677	468,187	482,056	496,292
Residential - Townhouse (<400 m2)	1,419,226	1,707,780	1,755,544	1,804,536	1,854,786
Residential - Addition (Detached / Semi / Townhouse)	829,696	846,290	863,216	880,480	898,090
Business and Personal Service - Shell	133,779	110,991	115,850	120,907	126,165
Business and Personal Service - Finished	58,718	48,716	50,848	53,068	55,376
Mercentile - Shell	444,281	389,578	402,416	415,499	429,189
Mercentile - Finished	247,138	216,709	223,850	231,128	238,743
Industrial - Shell	74,573	76,064	77,586	65,948	67,267
Industrial - Finished	25,002	25,502	26,012	22,110	22,552
Part 3 Building Alterations	4,038,174	4,118,937	4,201,316	4,285,342	4,371,049
Part 9 Building Alterations	2,385,138	2,571,223	2,763,796	2,963,045	3,169,158
Other Building Alterations	188,060	191,822	195,658	199,571	203,563
Occupancy of Unfinished Building	106,411	108,539	110,710	112,924	115,182
Conditional	40,813	41,629	42,462	43,311	44,177
Demolition	101,085	103,107	105,169	107,272	109,418
Sign Fascia	207,142	211,285	215,510	219,821	224,217
Sign Ground	39,643	40,436	41,245	42,070	42,911
<b>Total</b>	<b>13,006,013</b>	<b>12,050,398</b>	<b>12,467,346</b>	<b>12,854,078</b>	<b>13,294,893</b>

<b>Reserve Fund Forecast</b>					
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Opening Balance	2,774,028	2,463,181	2,913,531	3,418,064	3,756,094
Revenue	12,695,166	12,500,749	12,971,878	13,192,108	13,692,793
Expense	13,006,013	12,050,398	12,467,346	12,854,078	13,294,893
Draw / (Contribution)	310,847	(450,350)	(504,533)	(338,030)	(397,900)
<b>Closing Balance</b>	<b>2,463,181</b>	<b>2,913,531</b>	<b>3,418,064</b>	<b>3,756,094</b>	<b>4,153,994</b>

## 5. Impact Analysis of Recommended Fee Structure

In order to understand the impacts of the full cost recovery planning application and building permit fee structure recommendations, an impact analysis for sample developments has been prepared.

### 5.1 Impact Analysis

Six development types have been considered, including:

- Site Plan Control and Zoning By-law Amendment applications for a retail building of 1,000 square meters;
- Site Plan Control, OPA/Zoning By-law Amendment, and Condominium applications for a multi-residential building of 300 residential units;
- Residential Subdivision and Zoning By-law Amendment application of 210 single detached units;
- Site Plan Control application for an office building of 20,000 square meters;
- Site Plan Control application for an industrial building of 10,000 square meters; and
- Subdivision, OPA/Zoning By-law Amendment, and Condominium application for 100 back to back town house units.

In addition to providing the fee impacts for the City of Mississauga, Tables 5-1 through 5-6 provide development fee comparisons for selected municipalities. The development fee comparison includes planning application fees, building permit fees and development charges for each of the six development types. The comparison illustrates the impacts of the planning application and building permit fee structure options in the context of the total development fees payable to provide a broader context for the fee considerations.

#### ***5.1.1 Retail Building (1,000 sq.mt.) - Site Plan Control and Zoning By-law Amendment Applications (Table 5-1)***

The current planning fees for this retail development would be \$63,712 (\$15,480 Site Plan and \$48,232 Zoning By-law Amendment). Imposing the recommended fee structure would result in a charge of \$177,720 (\$22,880 Site Plan and \$154,840 Zoning By-law Amendment) or an increase of \$114,008. Building permit fee increase of 3% under the recommended fee structure would add an additional \$490 to the application.



The total combined increase would be \$114,498 (+143%) under the recommended option.

The impact of the recommended fee structure option on total development fees payable, including development charges, would be substantial. Planning fees currently comprise 14% of total development fees and would increase to 31% based on the recommended fee structure. In total the City's development fees would increase by 25%. Compared to other GTA municipalities, the City's position in the ranking would increase to 3<sup>rd</sup> from 5<sup>th</sup>.

### ***5.1.2 Multi-Residential Building (300 units) - Site Plan Control, OPA/Zoning By-law Amendment and Condominium Applications (Table 5-2)***

On a per unit basis, OPA/Zoning By-law Amendment fees would increase by \$90 (+18%), while per unit Site Plan fees would decrease by \$54 (-22%) due to the decrease in recommended variable per unit fee. Condominium fees would increase by \$23 per unit or 36%. In total, planning fees applicable for a new multi-residential building submitting a Site Plan, OPA/Zoning By-law Amendment, and Condominium application would increase by \$58 per unit or 7%. Building permit fees would increase by \$34/unit or 30%. In total, the planning and building permit fee impacts for the recommended fees is an increase of \$93/unit (+5%).

Including development charges, on a per unit basis the impact on the total development fee would result in a 0.2%.

### ***5.1.3 Residential Single Detached (10 units) – Subdivision and Zoning By-law Amendment Applications (Table 5-3)***

A 10-unit single detached residential subdivision in the City of Mississauga would pay \$2,519 per unit in Subdivision fees and \$3,971 per unit in Zoning By-law Amendment fees under the City's current fee structure. Building permit fees on a per unit basis total approximately \$2,589.

Under the recommended fee structure, Subdivision fees would remain relatively constant (-2%), Zoning By-law Amendment fees would increase by 83% or \$3,303/unit, and building permit fees would increase by \$78 per unit (+3%). Including development charges, total development fees for this type of applicant would increase by 4% from \$89,847/unit to \$93,174/unit. The City of would remain at the top of the municipal comparison for the development type.

#### ***5.1.4 Industrial Building (10,000 sq.mt.) - Site Plan Control Application (Table 5-4)***

The current planning fees for an industrial site plan of 10,000 sq.mt. would be \$47,580. Imposing the recommended fee structure would result in a fee of \$47,225 (decrease of \$325 or -0.6%). The recommended increase to industrial building permit fees would add an additional \$19,900 to the application for a total increase of \$19,575 (+12%). Measuring the impact including development charges, the total input cost would increase by 0.8%. Under this recommendation the City's position relative to the comparator municipalities would remain unchanged at 4<sup>th</sup> out of 11 municipalities.

#### ***5.1.5 Office Building (20,000 sq.mt.) - Site Plan Control Application (Figure 5-5)***

Table 5-5 illustrates the development fee comparison for a 20,000 sq.mt. office building submitting a site plan application. For this application type, the total planning fees would remain at \$55,670. Due to the large GFA associated with this applicant type, maximum Site Plan fees would be generated under the current and recommended fee structure. Building permit fees would increase by 32% from \$335,000 under the current fee structure to \$442,400.

In total, the combined planning and building permit fee increases total \$107,400 (+27%). Including development charges, the proposed increase of \$107,400 would produce an increase in total development fees of 2%.

#### ***5.1.6 Back to Back Townhouse Development (100 units) - Site Plan Control, OPA/Zoning By-law Amendment, and Condominium Common Element Application (Table 5-6)***

Recommended planning fees would produce an additional \$35,968 in fees for this applicant type over current planning fees of \$174,293. This represents a 21% increase over current fees. This change in fee can be broken down by planning application type as follows

- OPA/Zoning By-law Amendment - \$34,557 increase (+31%)
- Site Plan Application - \$4,745 decrease (-10%)
- Condominium Common Element - \$6,156 increase (+38%)

Including a 3% increase to building permit fees (\$7,849 increase), recommended planning and building fees would increase by \$43,817 (+10%). The total impact, including development charges would be an increase of 0.5% which would maintain the City's position at the top of municipal comparison.

## 5.2 Impact Analysis Summary

Based on the survey results, the recommended fees generally produce development fees greater than those provided under the current fee structure. However, when assessing the impacts for Site Plan fees individually, the larger non-residential applications see a decrease in Site Plan fees under the recommended fee structure. This reduction is as a result of the recommended fee structure being based on lower charging parameters than what had been generated in the 2011 review. The recommended fee structure for Site Plan applications was adjusted to allow for greater cost recovery from smaller applicants and to produce less over recovery of costs from larger applicants, mitigating the risk of OMB appeal. Finally, while the total planning and building permit fee impacts are significant in most cases, when measured on a total development cost basis, including development charges, the overall cost impacts are nominal for large applications.

**Table 5-1**  
**Development Fee Impacts Survey of 1,000 sq.mt Retail Development**

Rank	Municipality	Site Plan (Upper Tier)	Site Plan (Lower Tier)	Rezoning (Upper Tier)	Rezoning (Lower Tier)	Building Permit Fees	Development Charges	Total	Planning Fees %	Building Permit Fees %
1	Town of Markham	\$ 8,300	\$ 16,850	\$ 1,000	\$ 31,750	\$ 13,230	\$ 1,098,430	\$ 1,169,560	5%	1%
2	City of Vaughan	\$ 8,300	\$ 10,020	\$ 1,000	\$ 7,341	\$ 13,000	\$ 536,400	\$ 576,061	5%	2%
3	City of Mississauga (Proposed)	\$ -	\$ 22,880	\$ -	\$ 154,840	\$ 16,740	\$ 379,320	\$ 573,780	31%	3%
4	Town of Richmond Hill	\$ 8,300	\$ 9,295	\$ 1,000	\$ 12,671	\$ 15,100	\$ 501,530	\$ 547,896	6%	3%
5	City of Burlington	\$ 1,053	\$ 7,280	\$ 931	\$ 20,100	\$ 22,250	\$ 478,720	\$ 530,334	6%	4%
6	City of Mississauga	\$ -	\$ 15,480	\$ -	\$ 48,232	\$ 16,250	\$ 379,320	\$ 459,282	14%	4%
7	City of Brampton	\$ -	\$ 5,261	\$ -	\$ 9,726	\$ 15,750	\$ 346,290	\$ 377,027	4%	4%
8	City of Ottawa	\$ -	\$ 20,684	\$ -	\$ 15,914	\$ 10,979	\$ 305,370	\$ 352,947	10%	3%
9	City of Pickering	\$ -	\$ 4,150	\$ 1,000	\$ 12,800	\$ 9,500	\$ 227,870	\$ 255,320	7%	4%
10	Town of Whitby	\$ -	\$ 14,076	\$ 1,000	\$ 13,658	\$ 13,580	\$ 208,710	\$ 251,024	11%	5%
11	City of Hamilton	\$ -	\$ 14,120	\$ -	\$ 21,890	\$ 15,720	\$ 198,160	\$ 249,890	14%	6%
12	City of Toronto	\$ -	\$ 8,104	\$ -	\$ 17,751	\$ 18,780	\$ 203,070	\$ 247,705	10%	8%

**Table 5-2**  
**Development Fee Impacts Survey of a 300 unit Multi Residential Condominium Development**

Rank	Municipality	OPA (Upper Tier)	OPA (Lower Tier)	ZBA (Upper Tier)	ZBA (Lower Tier)	Site Plan (Upper Tier)	Site Plan (Lower Tier)	Plan of Condominium (Upper Tier)	Plan of Condominium (Lower Tier)	Building Permit Fees	Development Charges	Total	Planning Fees %	Building Permit Fees %
1	City of Mississauga (Proposed)	\$ 10,000	\$ -	\$ -	\$ 162,900	\$ -	\$ 55,430	\$ 3,000	\$ 22,598	\$ 355,291	\$ 15,811,212	\$ 16,420,431	2%	2%
2	City of Mississauga	\$ 10,000	\$ -	\$ -	\$ 136,043	\$ -	\$ 71,575	\$ 3,000	\$ 15,831	\$ 344,993	\$ 15,811,212	\$ 16,392,654	1%	2%
3	City of Brampton	\$ 10,000	\$ 6,032	\$ -	\$ 9,085	\$ -	\$ 64,826	\$ 3,000	\$ 65,566	\$ 235,213	\$ 15,131,364	\$ 15,525,086	1%	2%
4	Town of Markham	\$ 8,700	\$ 45,210	\$ 1,000	\$ 31,750	\$ 8,300	\$ 457,173	\$ 3,600	\$ 26,620	\$ 342,522	\$ 13,364,100	\$ 14,288,975	4%	2%
5	City of Vaughan	\$ 8,700	\$ 31,850	\$ 1,000	\$ 60,620	\$ 8,300	\$ 117,320	\$ 3,600	\$ 13,345	\$ 249,219	\$ 13,413,600	\$ 13,907,554	2%	2%
6	Town of Richmond Hill	\$ 8,700	\$ 49,276	\$ 1,000	\$ 12,671	\$ 8,300	\$ 22,134	\$ 3,600	\$ 5,484	\$ 381,037	\$ 12,132,600	\$ 12,624,802	1%	3%
7	City of Burlington	\$ 9,345	\$ 20,300	\$ 931	\$ 124,141	\$ 1,053	\$ 46,780	\$ 3,449	\$ 3,570	\$ 255,810	\$ 8,646,006	\$ 9,111,385	2%	3%
8	Town of Whitby	\$ 2,000	\$ 26,686	\$ 1,000	\$ 13,658	\$ -	\$ 63,247	\$ 4,000	\$ 9,194	\$ 263,225	\$ 7,923,600	\$ 8,306,609	1%	3%
9	City of Toronto	\$ -	\$ 17,882	\$ -	\$ 138,339	\$ -	\$ 78,088	\$ -	\$ 14,805	\$ 361,099	\$ 7,669,800	\$ 8,280,012	3%	4%
10	City of Pickering	\$ 2,000	\$ 21,000	\$ 1,000	\$ 12,800	\$ -	\$ 63,200	\$ 4,000	\$ 7,200	\$ 247,159	\$ 7,466,700	\$ 7,825,059	1%	3%
11	City of Hamilton	\$ -	\$ 17,655	\$ -	\$ 21,890	\$ -	\$ 27,220	\$ -	\$ 45,520	\$ 295,561	\$ 7,145,700	\$ 7,553,546	1%	4%
12	City of Ottawa	\$ -	\$ 19,477	\$ -	\$ 15,914	\$ -	\$ 20,684	\$ -	\$ 14,683	\$ 226,134	\$ 5,595,300	\$ 5,892,192	1%	4%

**Table 5-3**  
**Development Fee Impacts for a Residential Single Detached (10 units) Subdivision**

Rank	Municipality	Subdivision Fees (Upper Tier)	Subdivision Fees (Lower Tier)	Rezoning (Upper Tier)	Rezoning (Lower Tier)	Building Permit Fees	Development Charges	Total	Planning Fees %	Building Permit Fees %
1	City of Mississauga (Proposed)	\$ 15,000	\$ 9,639	\$ -	\$ 72,740	\$ 26,670	\$ 807,692	\$ 931,741	10%	3%
2	City of Mississauga	\$ 15,000	\$ 10,185	\$ -	\$ 39,712	\$ 25,885	\$ 807,692	\$ 898,474	7%	3%
3	City of Brampton	\$ 15,000	\$ 13,013	\$ -	\$ 15,475	\$ 19,071	\$ 815,477	\$ 878,037	5%	2%
4	Tow n of Markham	\$ 7,800	\$ 49,140	\$ 1,000	\$ 29,840	\$ 23,530	\$ 679,500	\$ 790,810	11%	3%
5	City of Vaughan	\$ 7,800	\$ 28,330	\$ 1,000	\$ 12,070	\$ 18,036	\$ 697,680	\$ 764,916	6%	2%
6	Tow n of Richmond Hill	\$ 7,800	\$ 8,644	\$ 1,000	\$ 12,671	\$ 23,547	\$ 616,910	\$ 670,572	4%	4%
7	City of Toronto	\$ -	\$ 41,212	\$ -	\$ 129,235	\$ 28,549	\$ 406,430	\$ 605,426	28%	5%
8	City of Burlington	\$ 11,583	\$ 36,900	\$ 931	\$ 13,391	\$ 20,741	\$ 517,757	\$ 601,303	10%	3%
9	Tow n of Whitby	\$ 4,000	\$ 33,415	\$ 1,000	\$ 13,658	\$ 19,639	\$ 417,400	\$ 489,112	11%	4%
10	City of Pickering	\$ 4,000	\$ 14,250	\$ 1,000	\$ 12,800	\$ 20,040	\$ 419,870	\$ 471,960	7%	4%
11	City of Hamilton	\$ -	\$ 37,375	\$ -	\$ 21,890	\$ 23,965	\$ 377,810	\$ 461,040	13%	5%
12	City of Ottawa	\$ -	\$ 72,578	\$ -	\$ 15,914	\$ 17,257	\$ 330,820	\$ 436,569	20%	4%

**Table 5-4**  
**Development Fee Impacts for an Industrial Building (10,000 sq.mt.)**

Rank	Municipality	Site Plan (Upper Tier)	Site Plan (Lower Tier)	Building Permit Fees	Development Charges	Total	Planning Fees %	Building Permit Fees %
1	Tow n of Markham	\$ 8,300	\$ 74,270	\$ 108,200	\$ 4,511,500	\$ 4,702,270	2%	2%
2	Tow n of Richmond Hill	\$ 8,300	\$ 9,295	\$ 138,000	\$ 2,778,800	\$ 2,934,395	1%	5%
3	City of Vaughan	\$ 8,300	\$ 22,670	\$ 89,000	\$ 2,807,900	\$ 2,927,870	1%	3%
4	City of Mississauga (Proposed)	\$ -	\$ 47,255	\$ 135,900	\$ 2,260,000	\$ 2,443,155	2%	6%
5	City of Mississauga	\$ -	\$ 47,580	\$ 116,000	\$ 2,260,000	\$ 2,423,580	2%	5%
6	City of Burlington	\$ 1,053	\$ 18,530	\$ 76,578	\$ 2,323,500	\$ 2,419,661	1%	3%
7	City of Brampton	\$ -	\$ 18,851	\$ 103,300	\$ 1,923,300	\$ 2,045,451	1%	5%
8	City of Pickering	\$ -	\$ 5,950	\$ 80,000	\$ 1,592,000	\$ 1,677,950	0%	5%
9	Tow n of Whitby	\$ -	\$ 55,656	\$ 97,500	\$ 1,496,200	\$ 1,649,356	3%	6%
10	City of Ottawa	\$ -	\$ 20,684	\$ 86,111	\$ 1,093,600	\$ 1,200,396	2%	7%
11	City of Hamilton	\$ -	\$ 34,120	\$ 77,500	\$ 1,032,300	\$ 1,143,920	3%	7%
12	City of Toronto	\$ -	\$ 33,519	\$ 135,900	\$ 115,200	\$ 284,619	12%	48%

**Table 5-5**  
**Development Fee Impacts an Office Building (20,000 sq.mt.)**

Rank	Municipality	Site Plan (Upper Tier)	Site Plan (Lower Tier)	Building Permit Fees	Development Charges	Total	Planning Fees %	Building Permit Fees %
1	Tow n of Markham	\$ 8,300	\$ 146,370	\$ 310,200	\$ 9,023,000	\$ 9,487,870	2%	3%
2	Tow n of Richmond Hill	\$ 8,300	\$ 17,595	\$ 386,000	\$ 5,557,600	\$ 5,969,495	0%	6%
3	City of Vaughan	\$ 8,300	\$ 39,970	\$ 270,000	\$ 5,615,800	\$ 5,934,070	1%	5%
4	City of Burlington	\$ 1,053	\$ 19,583	\$ 444,000	\$ 4,647,000	\$ 5,111,636	0%	9%
5	City of Mississauga (Proposed)	\$ -	\$ 55,670	\$ 442,400	\$ 4,520,000	\$ 5,018,070	1%	9%
6	City of Mississauga	\$ -	\$ 55,670	\$ 335,000	\$ 4,520,000	\$ 4,910,670	1%	7%
7	City of Brampton	\$ -	\$ 33,951	\$ 315,000	\$ 3,846,600	\$ 4,195,551	1%	8%
8	City of Pickering	\$ -	\$ 7,950	\$ 250,000	\$ 3,184,000	\$ 3,441,950	0%	7%
9	Tow n of Whitby	\$ -	\$ 72,493	\$ 314,800	\$ 2,992,400	\$ 3,379,693	2%	9%
10	City of Hamilton	\$ -	\$ 109,120	\$ 377,800	\$ 2,064,600	\$ 2,551,520	4%	15%
11	City of Ottawa	\$ -	\$ 20,684	\$ 258,400	\$ 2,187,200	\$ 2,466,284	1%	10%
12	City of Toronto	\$ -	\$ 63,419	\$ 442,400	\$ 230,400	\$ 736,219	9%	60%

**Table 5-6**  
**Development Fee Impacts for Back-to-Back Townhouse Development (100 units)**

Rank	Municipality	OPA (Upper Tier)	OPA (Lower Tier)	ZBA (Upper Tier)	ZBA (Lower Tier)	Site Plan (Upper Tier)	Site Plan (Lower Tier)	Plan of Condominium (Upper Tier)	Condominium Common Element (Lower Tier)	Building Permit Fees	Development Charges	Total	Planning Fees %	Building Permit Fees %
1	City of Mississauga (Proposed)	\$ 10,000	\$ -	\$ -	\$ 134,400	\$ -	\$ 43,430	\$ 3,000	\$ 19,431	\$ 266,699	\$ 8,076,920	\$ 8,553,880	2%	3%
2	City of Mississauga	\$ 10,000	\$ -	\$ -	\$ 99,843	\$ -	\$ 48,175	\$ 3,000	\$ 13,275	\$ 258,850	\$ 8,076,920	\$ 8,510,063	2%	3%
3	City of Brampton	\$ 10,000	\$ 6,032	\$ -	\$ 72,985	\$ -	\$ 67,651	\$ 3,000	\$ 4,491	\$ 190,714	\$ 8,154,774	\$ 8,509,647	2%	2%
5	Tow n of Markham	\$ 8,700	\$ 45,210	\$ 1,000	\$ 31,750	\$ 8,300	\$ 137,470	\$ 3,600	\$ 22,830	\$ 235,303	\$ 6,795,000	\$ 7,289,163	4%	3%
4	City of Vaughan	\$ 8,700	\$ 31,850	\$ 1,000	\$ 33,745	\$ 8,300	\$ 44,320	\$ 3,600	\$ 13,345	\$ 180,360	\$ 6,976,800	\$ 7,302,020	2%	2%
6	Tow n of Richmond Hill	\$ 8,700	\$ 49,276	\$ 1,000	\$ 12,671	\$ 8,300	\$ 56,267	\$ 3,600	\$ 5,484	\$ 235,470	\$ 6,169,100	\$ 6,549,868	2%	4%
7	City of Burlington	\$ 9,345	\$ 20,300	\$ 931	\$ 13,391	\$ 1,053	\$ 23,780	\$ 409	\$ 3,570	\$ 207,414	\$ 5,177,569	\$ 5,457,762	1%	4%
8	City of Toronto	\$ -	\$ 17,882	\$ -	\$ 129,235	\$ -	\$ 58,167	\$ -	\$ 8,238	\$ 285,487	\$ 4,064,300	\$ 4,563,308	5%	6%
10	Tow n of Whitby	\$ 20,000	\$ 26,686	\$ 1,000	\$ 13,658	\$ -	\$ 38,083	\$ 4,000	\$ 9,246	\$ 196,392	\$ 4,174,000	\$ 4,483,064	3%	4%
9	City of Pickering	\$ 20,000	\$ 21,000	\$ 1,000	\$ 12,800	\$ -	\$ 23,200	\$ 4,000	\$ 7,200	\$ 200,400	\$ 4,198,700	\$ 4,488,300	2%	4%
11	City of Hamilton	\$ -	\$ 17,655	\$ -	\$ 21,890	\$ -	\$ 27,220	\$ -	\$ 23,020	\$ 239,645	\$ 3,778,100	\$ 4,107,530	2%	6%
12	City of Ottawa	\$ -	\$ 19,477	\$ -	\$ 15,914	\$ -	\$ 20,684	\$ -	\$ 14,683	\$ 172,567	\$ 3,308,200	\$ 3,551,525	2%	5%

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## 6. Development Fees Review Study Conclusions

### 6.1 Conclusions

Summarized in this technical report is the legislative context for the development fees review, the methodology undertaken, ABC results and the associated full cost recovery and fee structure recommendations. In developing the recommended cost recovery fee structure, careful consideration was given to the recent trends pertaining to planning fees, including recent comments of the Ontario Municipal Board concerning planning application fees. Building permit fee recommendations considered the mix of building permit application activity, affordability concerns, and service demands in addressing current under recovery of service costs and provisions for sustainable reserves. Sign permit and zoning fees recommendations minor adjustments to the existing fees to improve cost recovery of service.

The intent of the user fee review is to provide the City with a recommended fee structure for Council's consideration to appropriately recover the service costs from benefiting parties. The municipality will ultimately determine the level of cost recovery and phasing strategy that is suitable for their objectives.

## **Appendix A – Building Permit Fee Municipal Survey**



Building Classification	Mississauga	Burlington	Brampton
<b>(A) Construction</b>			
<b>Group A: Assembly Occupancies</b>			
Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centres, transit stations, bus terminals, etc	\$17.50	\$22.65	\$16.29
Restaurant (shell)	\$14.00	\$22.65	\$16.29
<b>Group B: Institutional Occupancies</b>			
Hospital, nursing homes, care homes, etc.	\$22.00	\$25.73	\$20.64
<b>Group C: Residential Occupancies</b>			
Detached, semis, townhouses, duplexes	\$15.50	< 300 sq. m. - \$12.42 > 300 sq. m. - \$16.00	Custom - \$13.58 Certified Model - \$11.42 Min. fee - \$1630.24
All other multiple unit residential buildings (apts. etc)	\$16.75	Less than or equal to 4 storeys - \$11.82 More than 4 storeys - \$16.75	\$16.29
Hotels, motels	\$17.50	\$12.42	\$16.29
Residential Addition	\$11.40	\$12.42	\$9.78
<b>Group D: Business and Personal Services Occupancies</b>			
Office buildings (shell)	\$13.00	Up to 10 storeys - \$16.70 More than 10 storeys - \$18.30	\$11.96
Office buildings (finished)	\$16.75	Up to 10 storeys - \$22.20 More than 10 storeys - \$23.80	\$15.75
Funeral homes, banks, medical clinic, fire halls, etc.	\$16.75	\$22.46	
<b>Group E: Mercantile Occupancies</b>			
Retail stores (shell/ strip plazas)	\$12.20	\$15.60	\$11.96
Retail stores (finished) supermarkets, department stores, car dealerships, etc.	\$16.25	\$22.25	\$15.75
<b>Group F: Industrial Occupancies</b>			
Warehouses, factories (shell) ≤10,000m <sup>2</sup>	\$8.10	1st 4,650 sq. m. - \$9.22 Over 4,650 sq. m. - \$6.30	Shell - \$7.07
Warehouses, factories: (Single tenancy) (finished) ≤10,000m <sup>2</sup>	\$11.60		
Warehouses, factories (shell) >10,000m <sup>2</sup>	\$7.50		Finished: Major occupancy warehouse / distribution - \$10.33
Warehouses, factories: (Single tenancy) (finished) >10,000m <sup>2</sup>	\$11.00		Major Occupancy Manufacturing/Processing/Repair or Maintenance - \$2.40
<b>(B) Alterations</b>			
Interior alterations and partitioning to new construction and change of occupancy classification			
Group A: Assembly occupancies (restaurants, churches, etc.)	\$5.50	\$5.50	\$4.34
Group B: Institutional occupancies	\$5.50	\$5.50	\$4.34
Group C: Residential occupancies (Part 9)	\$5.50	\$2.64	\$4.34
Group D: Business and personal services occupancies	\$5.50	\$5.50	\$3.81
Group E: Mercantile occupancies	\$5.50	\$5.50	\$3.81
Group F: Industrial occupancies (≤10,000m <sup>2</sup> )	\$5.50	\$5.50	Warehouse / distribution - \$3.26
Industrial occupancies (>10,000m <sup>2</sup> )	\$2.90	\$2.90	Manufacturing/Processing/Repair or Maintenance - \$2.40
<b>Other Fees</b>			
Conditional Permit	\$850	20% of full permit fee	10% of full permit fee min: \$326.05 max: \$3260.49
Occupancy of unfinished building			
Residential	\$190/unit		
Residential Occupancy Permit for dwelling units [Div. C, 1.3.3.4.(4)] detached, semi detached & most townhomes, etc.]		\$105/unit	
Occupancy Permit for residential buildings [other than Div. C, 1.3.3.4.(4) detached, semi detached or most townhomes,] & Care Facilities (B3)		\$208 (+25.00/suite for multiple unit buildings)	
Occupancy Permit for new buildings, additions and renovations [other than residential buildings & Care Facilities (B3) listed above]		\$229.00 (flat fee)	
Commercial/Industrial	\$18.50/100 sq. m.		
Demolition	\$18.50/100 sq. m. Min. \$245. Accessory residential Structure - \$145 each	Up to 600 sq. m. - \$229 flat fee Over 600 sq. m. - \$740 flat fee	Detached Residential - \$1630.24 each Accessory - \$217.36 flat fee Non-residential or multi-unit residential - \$543.43 flat fee Implosion - \$1630.24 each

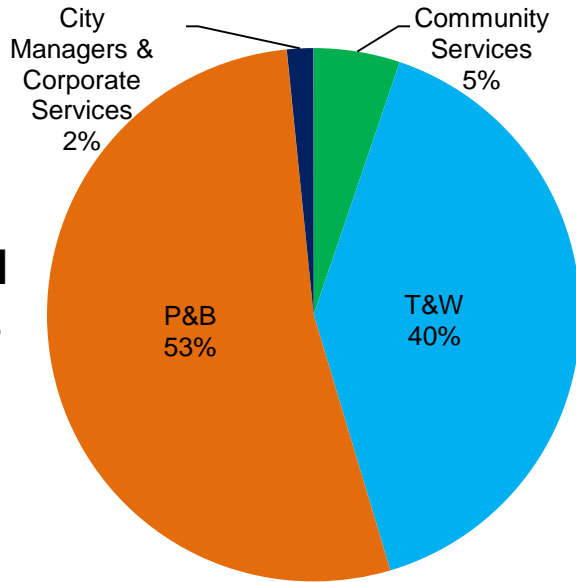
Building Classification	Hamilton	Ottawa	Toronto
<b>(A) Construction</b>			
<b>Group A: Assembly Occupancies</b> Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centres, transit stations, bus terminals, etc.	\$21.32	All (except as noted below) \$15.28 Schools, Colleges, Universities \$18.30 Community Centres, Theatres, Arenas, Recreational Facilities \$20.77	\$27.98
Restaurant (shell)	\$18.50		\$23.41
<b>Group B: Institutional Occupancies</b> Hospital, nursing homes, care homes, etc.	\$25.47	Hospital and Detention facilities \$24.43 All other B Occupancies - \$15.28	\$29.77
<b>Group C: Residential Occupancies</b> Detached, semis, townhouses, duplexes	\$14.35	\$10.33	\$50.94 plus \$16.79/sq.m.
All other multiple unit residential buildings (apts. etc.)	\$14.35	\$13.45	
Hotels, motels	\$18.97		\$50.94 plus \$26.57/sq.m.
Residential Addition	\$14.35	\$10.33	\$50.94 plus \$16.79/sq.m.
<b>Group D: Business and Personal Services Occupancies</b> Office buildings (shell)	Up to 10 storeys - \$14.32 More than 10 storeys - \$17.32	less than or equal to 10 storeys and any other Group D building not listed below - \$12.92	\$17.59
Office buildings (finished)	Up to 10 storeys - \$18.89 More than 10 storeys - \$22.17	more than 10 storeys - \$15.93	\$22.12
Funeral homes, banks, medical clinic, fire halls, etc.		Banks, Medical Office, Police and Fire Stations - \$14.64	
<b>Group E: Mercantile Occupancies</b> Retail stores (shell/ strip plazas)	\$11.75	\$10.98	\$14.25
Retail stores (finished) supermarkets, department stores, car dealerships, etc.	\$15.72		\$18.78
<b>Group F: Industrial Occupancies</b> Warehouses, factories (shell) ≤10,000m <sup>2</sup>	Up to 4,650 sq. m. - \$11.03 Over 4,650 sq. m. - \$7.75	\$8.61	Industrial Buildings, Warehouses, Self-Storage Buildings (< 7 500 sq.m.) - \$11.18
Warehouses, factories: (Single tenancy) (finished) ≤10,000m <sup>2</sup>			Industrial Buildings (finished, < 7 500 sq.m.) - \$15.39
Warehouses, factories (shell) (>10,000m <sup>2</sup> )			Industrial Buildings, Warehouses, Self-Storage Buildings (shell > 7 500 sq.m.) - 9.06
Warehouses, factories: (Single tenancy) (finished) (>10,000m <sup>2</sup> )			Industrial Buildings (finished, > 7 500 sq.m.) - 13.59
<b>(B) Alterations</b>			
Interior alterations and partitioning to new construction and change of occupancy classification		\$9.90 / \$1,000 of construction value. Min. \$80	
Group A: Assembly occupancies (restaurants, churches, etc.)	\$3.18		\$5.20
Group B: Institutional occupancies	\$3.18		\$5.20
Group C: Residential occupancies (Part 9)	\$3.18		\$4.83
Group D: Business and personal services occupancies	\$3.18		\$5.20
Group E: Mercantile occupancies	\$3.18		\$4.83
Group F: Industrial occupancies (≤10,000m <sup>2</sup> )	\$3.18		\$4.83
Industrial occupancies (>10,000m <sup>2</sup> )			
<b>Other Fees</b>			
Conditional Permit	Res under Part 9 of Div. B Building Code - \$354  Residential/C/I under Part 3 of Div. B of the Building Code: up to 1200 m <sup>2</sup> - \$881 >1200 sq. m. - \$2,645	single detached, semi-detached and row house units - \$300  All other - \$900	additional 10% of full fees Min. \$279.70/permit Max \$2,796.98/permit
Occupancy of unfinished building			
Residential			
Residential Occupancy Permit for dwelling units [Div. C, 1.3.3.4.(4)] detached, semi detached & most townhomes, etc.]			
Occupancy Permit for residential buildings [other than Div. C, 1.3.3.4.(4) detached, semi-detached or most townhomes.] & Care Facilities (B3)			
Occupancy Permit for new buildings, additions and renovations [other than residential buildings & Care Facilities (B3) listed above]			
Commercial/Industrial			
Demolition	\$0.43/m <sup>2</sup> Accessory structures to a residential use - \$146 minimum Non-res and multi-res - \$364 minimum	\$90 for the first 5,000 sq.ft. (464.5 sq.m.) of GFA or portion thereof, plus \$9.90 for each additional 1,000 sq.ft. (92.9 sq.m.) of GFA or part thereof	\$0.15/sq.m.  Environmental Review - \$932.33 (flat fee)  Implosion - \$2,097.76

Building Classification	Pickering	Vaughan	Whitby
<b>(A) Construction</b>			
<b>Group A: Assembly Occupancies</b>			
Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centres, transit stations, bus terminals, etc.	\$15.00	Shell - \$11.50 Custom - \$16.5	Transit stations - \$16.80 All others - \$18.14
Restaurant (shell)			
<b>Group B: Institutional Occupancies</b>			
Hospital, nursing homes, care homes, etc.	\$17.50	\$17.50	\$20.06
<b>Group C: Residential Occupancies</b>			
Detached, semis, townhouses, duplexes	\$12.00	Singles Detached Units = \$10.50	\$11.76
All other multiple unit residential buildings (apts. etc)		Multiple Units incl. Townhouses - \$11.75	\$12.78
Hotels, motels			\$16.00
Residential Addition	\$12.00	\$10.50	\$11.76
<b>Group D: Business and Personal Services Occupancies</b>			
Office buildings (shell)	Single Storey - \$9.50	\$1.50	\$12.25
Office buildings (finished)	Multi-Storey - \$12.50	\$13.25	\$15.74
Funeral homes, banks, medical clinic, fire halls, etc.			
<b>Group E: Mercantile Occupancies</b>			
Retail stores (shell/ strip plazas)		\$9.00	\$10.58
Retail stores (finished) supermarkets, department stores, car dealerships, etc.		\$12.50	\$13.58
<b>Group F: Industrial Occupancies</b>			
Warehouses, factories (shell) ≤10,000m <sup>2</sup>	Farm buildings, unserviced storage buildings, unfinished basements - \$4.50	shell - \$9.00	shell - \$8.22
Warehouses, factories: (Single tenancy) (finished) ≤10,000m <sup>2</sup>	Parking garages and other industrial buildings - \$8	finished - \$12.50	finished - \$9.75
Warehouses, factories (shell) (>10,000m <sup>2</sup> )			
Warehouses, factories: (Single tenancy) (finished) (>10,000m <sup>2</sup> )			
<b>(B) Alterations</b>			
Interior alterations and partitioning to new construction and change of occupancy classification		\$5.00 min \$100	
Group A: Assembly occupancies (restaurants, churches, etc.)		Residential (Part 9) heating, mechanical ventilating and airconditioning equipment - \$100	\$5.37
Group B: Institutional occupancies			\$5.41
Group C: Residential occupancies (Part 9)	\$3.50		\$5.41
Group D: Business and personal services occupancies			\$4.80
Group E: Mercantile occupancies		Non-residential & Res. Part 3 mechanical heating, ventilating and air-conditioning equipment - \$0.35/so.m. \$200 min.	\$4.54
Group F: Industrial occupancies ≤10,000m <sup>2</sup>			\$3.90
Industrial occupancies (>10,000m <sup>2</sup> )			
<b>Other Fees</b>			
Conditional Permit	10% of applicable permit fee to a maximum of \$2,750.00 in addition to applicable fee	\$1,000 per agreement	\$1,076.90
Occupancy of unfinished building	\$300.00		
Residential			
Residential Occupancy Permit for dwelling units [Div. C, 1.3.3.4.(4)] detached, semi detached & most townhomes, etc.]			
Occupancy Permit for residential buildings [other than Div. C, 1.3.3.4.(4) detached, semi-detached or most townhomes.] & Care Facilities (B3)			
Occupancy Permit for new buildings, additions and renovations [other than residential buildings & Care Facilities (B3) listed above]			
Commercial/Industrial			
Demolition	\$10.50 for each 100m <sup>2</sup> of floor area or part thereof, minimum \$125.00	\$103.00 (Residential) \$515.00 (Non Residential)	All other occupancies - \$0.18 SFD/Accessory Structures - \$107.69 (flat fee)

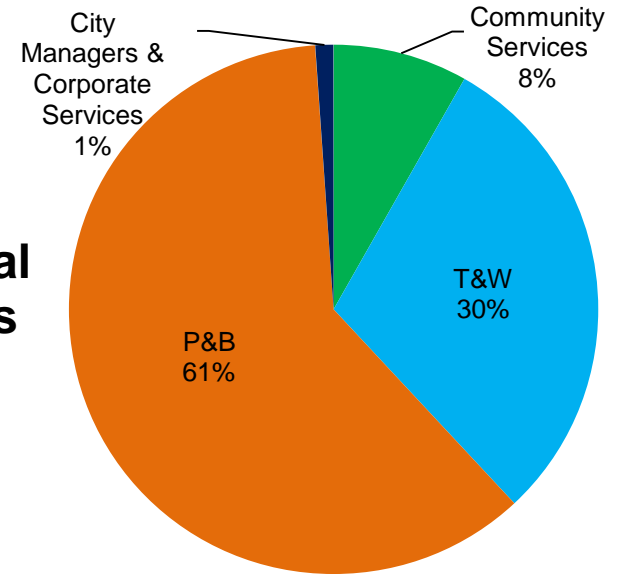
Building Classification	Richmond Hill	Milton	Oakville	Cambridge
<b>(A) Construction</b>				
Group A: Assembly Occupancies Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centres, transit stations, bus terminals, etc.	Transit stations - \$17.00  All others - \$17.60	\$14.42	Recreational Facilities - arenas(1)/gymsnasiums/pools,theatres\$20.90-\$33.95 Schools/libraries - \$27.55 Place of Worship - \$20.90	Shell - \$23.68 Finished - \$26.91
Restaurant (shell)		\$14.42	\$23.95	
Group B: Institutional Occupancies Hospital, nursing homes, care homes, etc.	Shell only - \$19.80  Finished - \$23.00	\$17.84	\$20.90-\$30.85	Shell only - \$25.30 Finished - \$28.63
Group C: Residential Occupancies Detached, semis, townhouses, duplexes	\$14.10	\$11.60	\$16.00	\$14.42
All other multiple unit residential buildings (apts. etc)	\$18.50	\$10.37		\$13.89
Hotels, motels	\$22.00	\$14.42	\$24.90	\$22.71
Residential Addition	\$14.10	\$11.60	\$16.70	\$14.42
Group D: Business and Personal Services Occupancies Office buildings (shell)	\$12.70	\$11.89	Shell only: 1 to 9 storeys - \$16.7 10 - 19 storeys - \$18.30 20+ storeys - \$20.65	\$19.48
Office buildings (finished)	\$19.30	\$14.42	For interior office finish/alteration/partitioning add \$5.50	\$22.71
Funeral homes, banks, medical clinic, fire halls, etc.			Banks, Trust Companies etc. Shell - \$20.90 Interior finish - add \$10.45	
Group E: Mercantile Occupancies Retail stores (shell/ strip plazas)	\$11.90	\$8.61	\$15.60	\$12.70
Retail stores (finished) supermarkets, department stores, car dealerships, etc.	\$15.10	\$10.62	\$22.25	\$16.04
Group F: Industrial Occupancies Warehouses, factories (shell) ≤10,000m2)	shell - \$8.20	shell - \$6.57	SHELL ONLY: Under 1,000m2 - \$13.90 1000-2000 - \$11.65 2000-5000 - \$9.70 5000-15000 - \$8.20 Over 15,000 - \$7.80	shell - \$7.97
Warehouses, factories: (Single tenancy) (finished) ≤10,000m2)	finished - \$13.80	finished - \$7.08		finished - \$10.01
Warehouses, factories (shell) (>10,000m2)			For interior office finish add \$5.50	
Warehouses, factories: (Single tenancy) (finished) (>10,000m2)				
<b>(B) Alterations</b>				
Interior alterations and partitioning to new construction and change of occupancy classification				
Group A: Assembly occupancies (restaurants, churches, etc.)	Restaurants - \$7.10 All others - \$4.60	\$3.52	Places of Worship - \$10.45 Restaurants - \$12.60 Schools - \$13.75 Swimming Pools/Recreation Complex/Theatres - \$17.00	\$4.52 min. \$114
Group B: Institutional occupancies	\$4.60	\$3.52	10.45 - 13.95	\$4.52 min. \$114
Group C: Residential occupancies (Part 9)	\$5.20	Finished Basement &/or Accessory apt. - \$5.39 Parking Garage repair - \$1.38 Basement walkouts, exterior stairs attached decks - \$71 (flat fee)	\$4.40	\$4.52 min. \$114
Group D: Business and personal services occupancies	\$4.60	\$3.52	\$5.50	\$4.52 min. \$114
Group E: Mercantile occupancies	\$3.50	\$3.52	\$10.60	\$4.52 min. \$114
Group F: Industrial occupancies (≤10,000m2)	\$3.50	\$3.52	\$5.50	\$4.52 min. \$114
Industrial occupancies (>10,000m2)		\$3.52		
<b>Other Fees</b>				
Conditional Permit		25% of the permit fee min. \$1,046.50 max. \$10,465.00	\$640	\$1.83/sq.m.
Occupancy of unfinished building				
Residential				
Residential Occupancy Permit for dwelling units [Div. C, 1.3.3.4.(4)] detached, semi detached & most townhomes, etc.]				
Occupancy Permit for residential buildings [other than Div. C, 1.3.3.4.(4) detached, semi-detached or most townhomes.] & Care Facilities (B3)				
Occupancy Permit for new buildings, additions and renovations [other than residential buildings & Care Facilities (B3) listed above]				
Commercial/Industrial				
Demolition	Residential: SFD - \$220 (flat fee) All other residential - \$350 (flat fee)	\$124 (flat fee)	First 300 sq. m. - \$392 Each additional 100 sq.m. (or part) - \$90	\$1.40/sq.m.

# Percentage of Time Spent on Planning Applications by Department

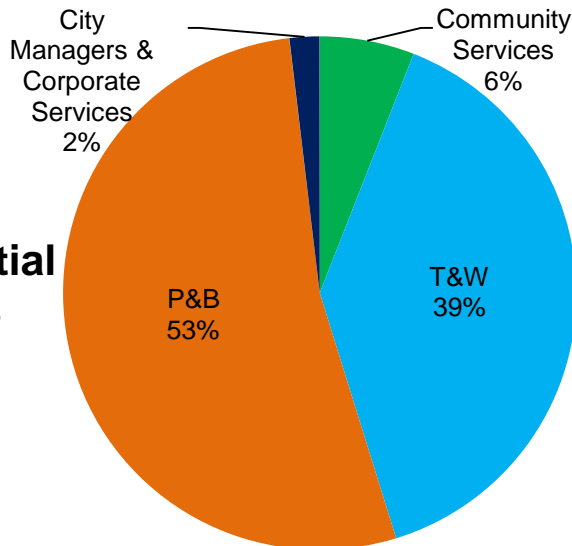
## Residential Rezoning



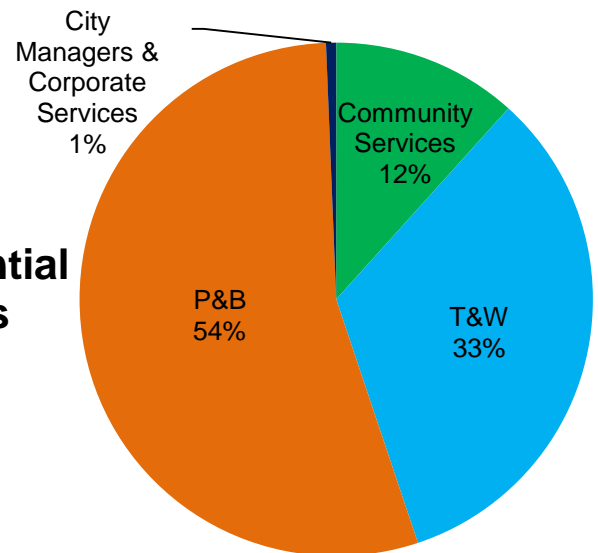
## Residential Site Plans



## Non-Residential Rezoning



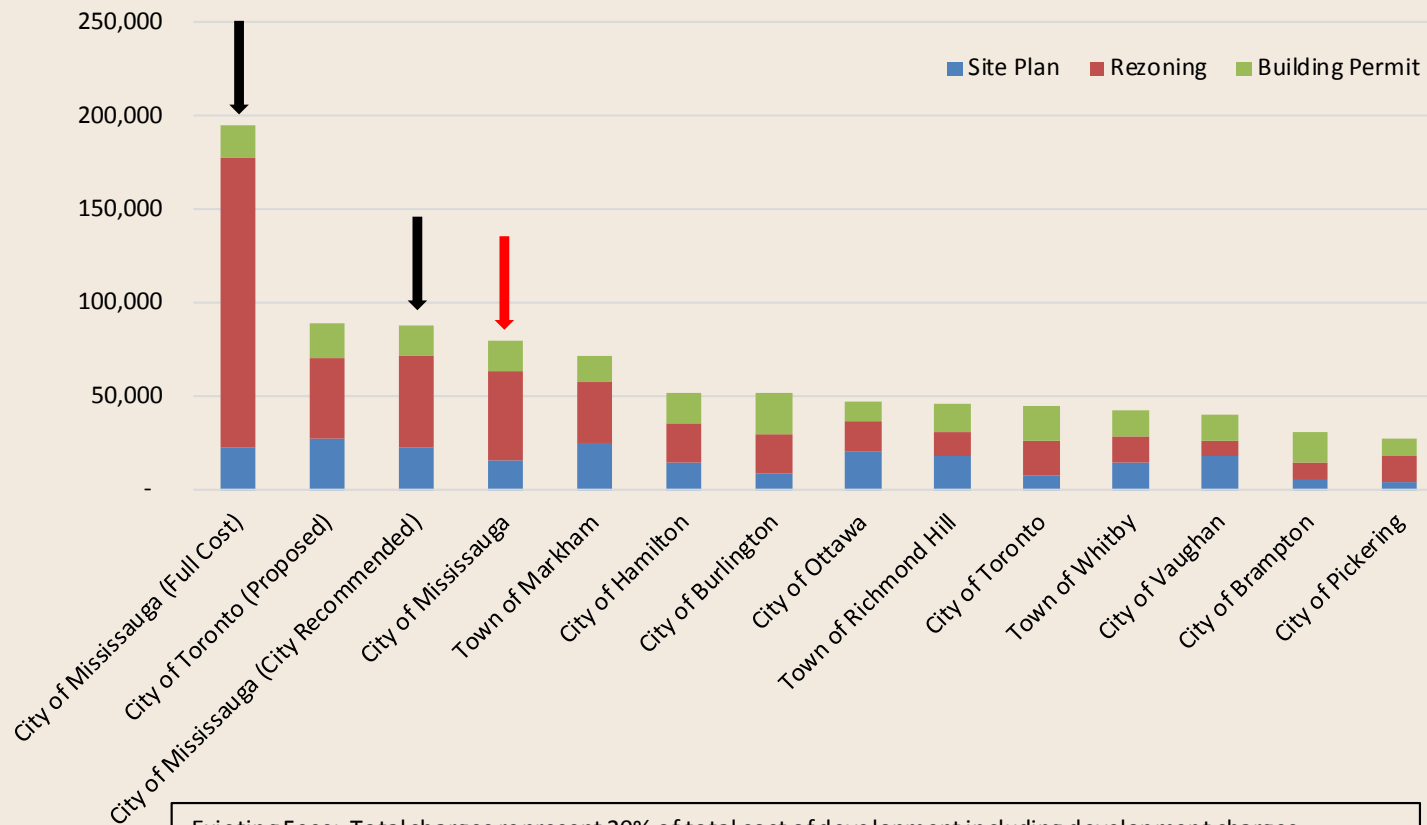
## Non-Residential Site Plans



# Municipal Planning and Building Fees Comparison

6.19

Survey of Fees Related to 1,000 m<sup>2</sup> Retail Development

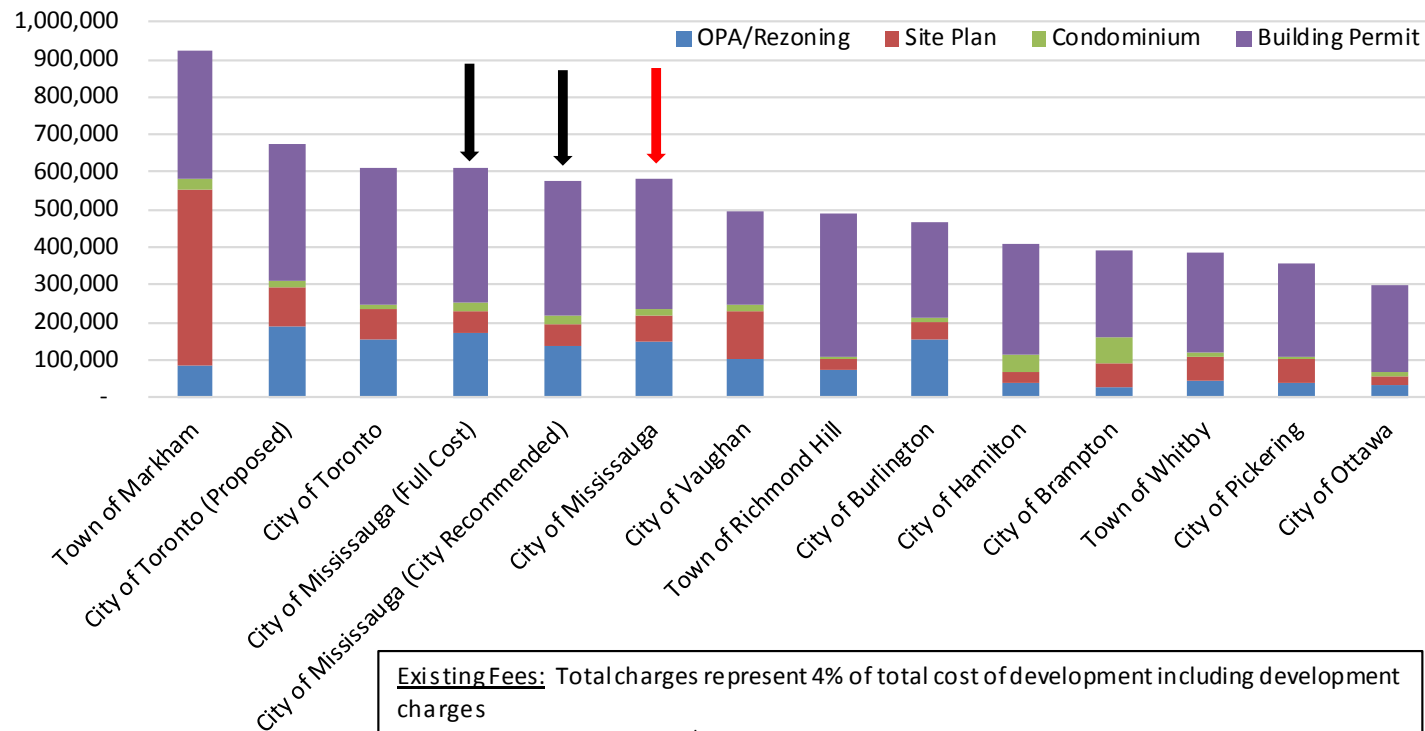


Existing Fees: Total charges represent 20% of total cost of development including development charges  
Full Cost Fees: Increase of \$114,00 would equal a 29% increase in total cost of development  
City Recommended Fees: Increase of \$8,000 would equal a 2% increase in total cost of development

# Municipal Development Fees Comparison

6.19

Survey of Fees Related to a Mult-Residential Condominium Development of 300 Units



Existing Fees: Total charges represent 4% of total cost of development including development charges

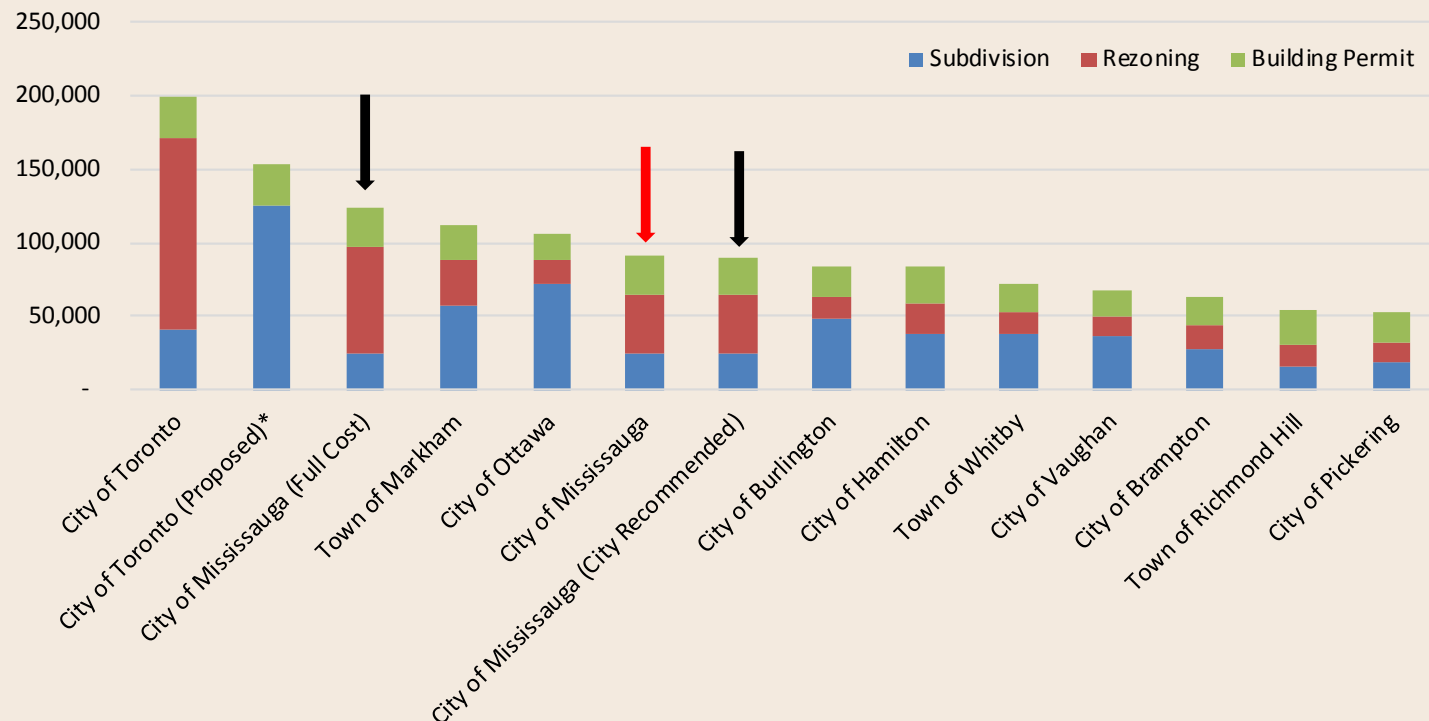
Full Cost Fees: Increase of \$28,00 would equal a 0.2% increase in total cost of development

City Recommended Fees: Decrease of \$7,000 would equal a 0.04% decrease in total cost of development

# Municipal Planning and Building Fees Comparison

6.19

Survey of Fees Related to a Residential Subdivision of 10 Single Dwelling Units



\*Combined Subdivision/Rezoning Fee

Existing Fees: Total charges represent 10% of total cost of development including development charges

Full Cost Fees: Increase of \$33,000 would equal a 4% increase in total cost of development

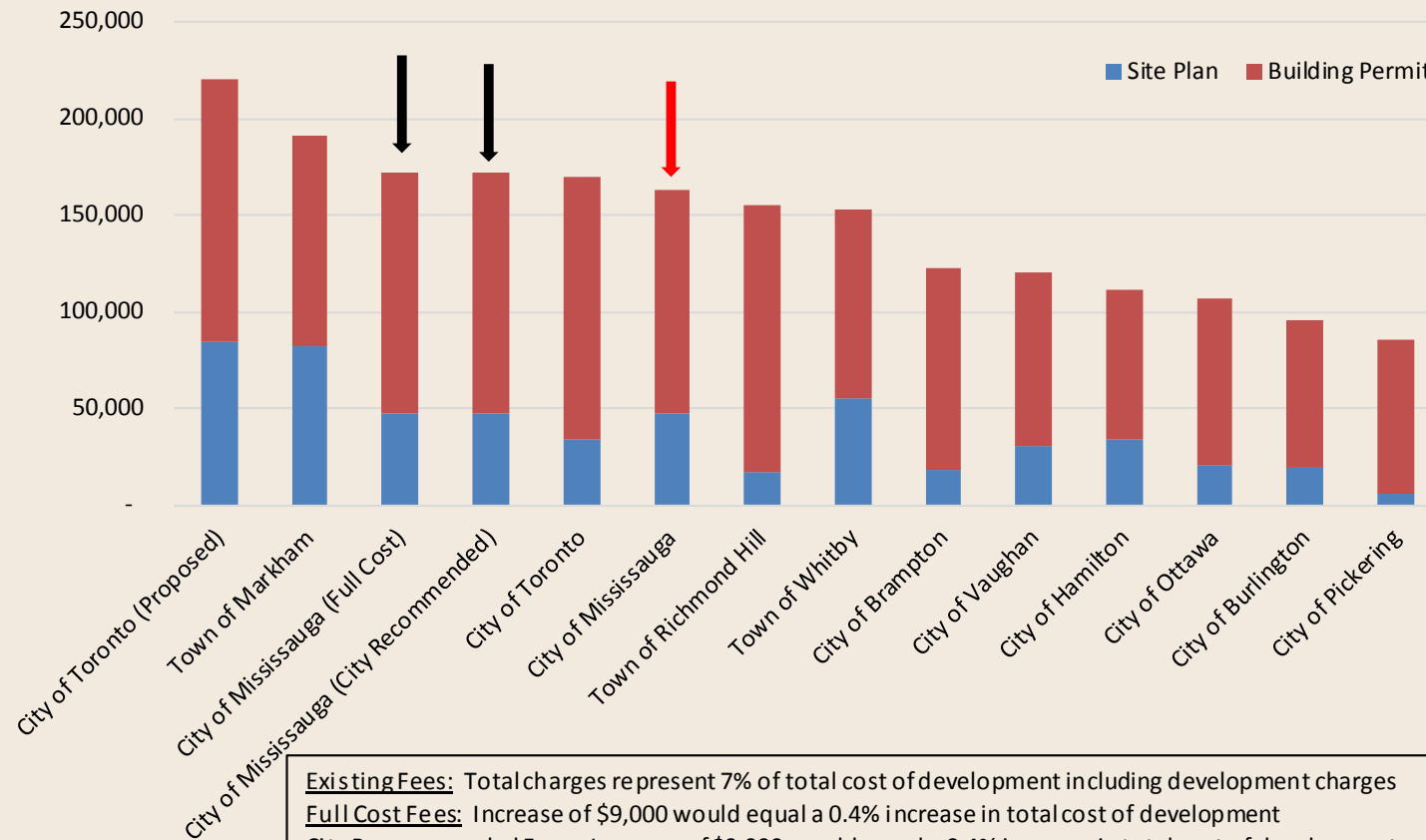
City Recommended Fees: Decrease of \$500 would equal a 0.1% decrease in total cost of development



# Municipal Development Fees Comparison

6.19

Survey of Fees Related to Industrial Development (10,000 m<sup>2</sup>)



Existing Fees: Total charges represent 7% of total cost of development including development charges

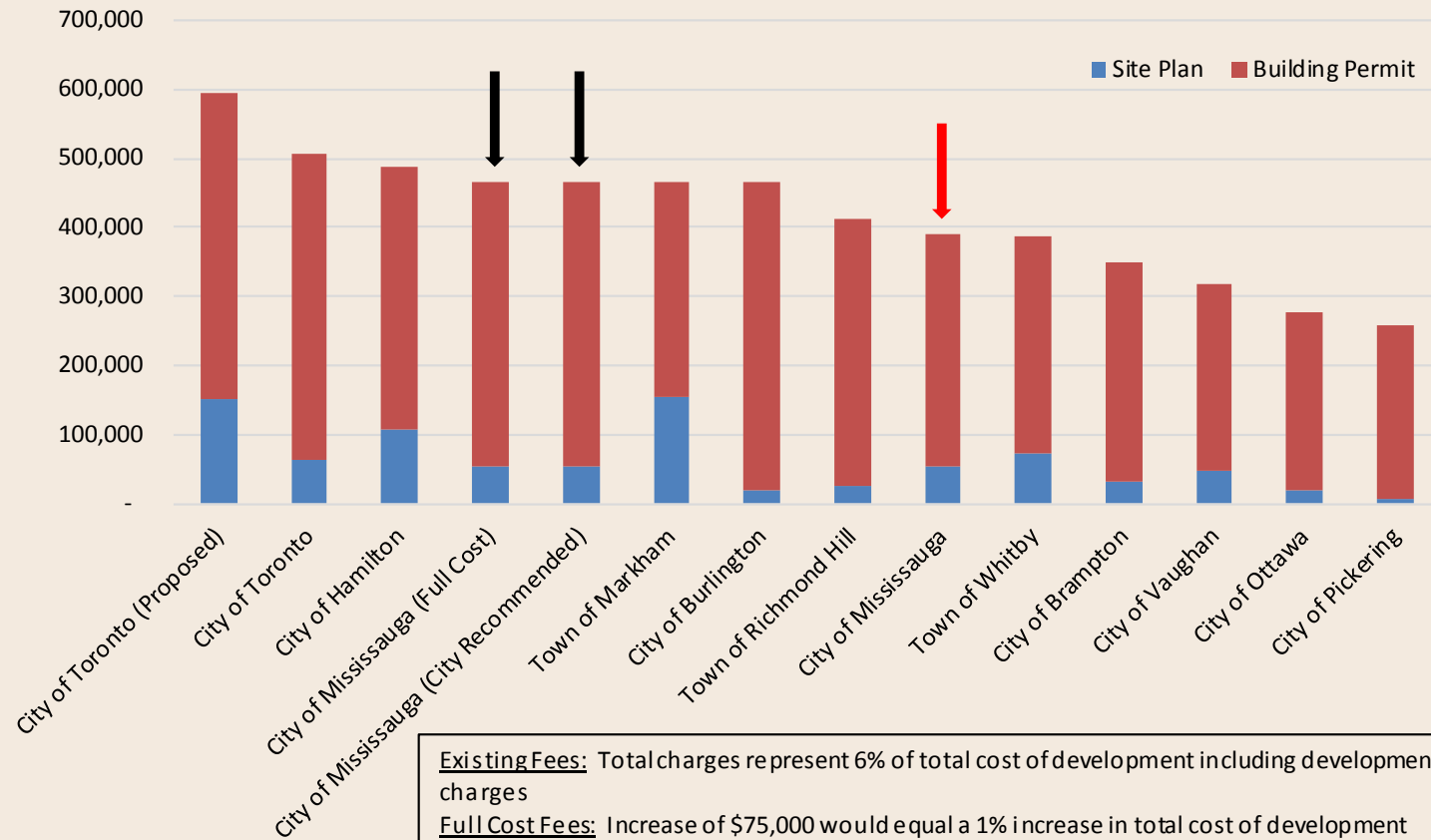
Full Cost Fees: Increase of \$9,000 would equal a 0.4% increase in total cost of development

City Recommended Fees: Increase of \$9,000 would equal a 0.4% increase in total cost of development

# Municipal Planning and Building Fees Comparison

6.19

Survey of Fees Related to Office Development (20,000 m2)

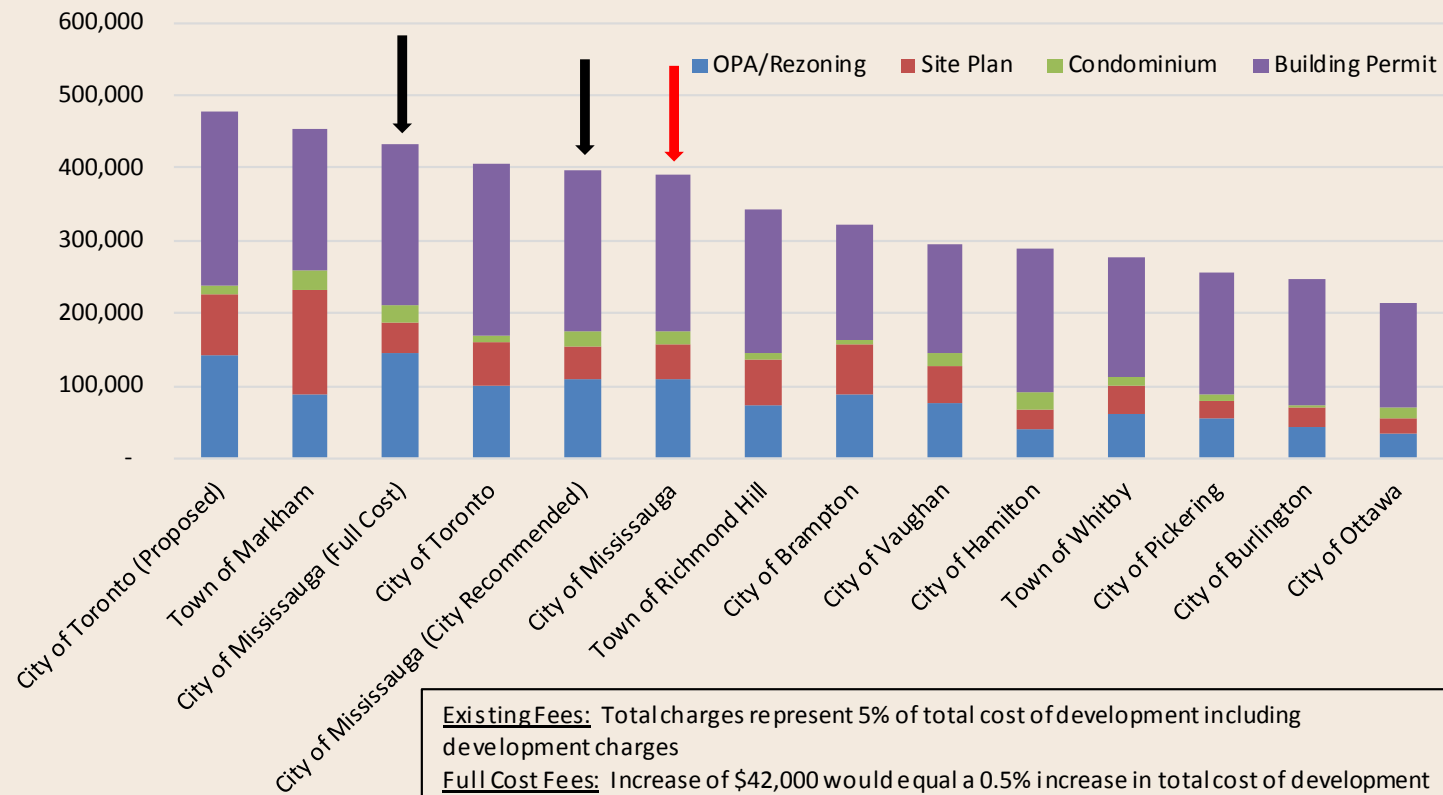


Existing Fees: Total charges represent 6% of total cost of development including development charges  
Full Cost Fees: Increase of \$75,000 would equal a 1% increase in total cost of development  
City Recommended Fees: Increase of \$75,000 would equal a 1% increase in total cost of development

# Municipal Development Fees Comparison

6.19

Survey of Fees Related to a Residential of 100 Back-to-Back Townhouses



Existing Fees: Total charges represent 5% of total cost of development including development charges  
Full Cost Fees: Increase of \$42,000 would equal a 0.5% increase in total cost of development  
City Recommended Fees: Increase of \$9,000 would equal a 0.1% increase in total cost of development

# PLANNING APPLICATION FEES

6.19

Planning Application Type	Current Fee Structure (\$)	Waston's Full Cost Fee Structure (2016\$)	Proposed Fee Structure (2017\$)	Change - Current to Proposed (\$)	Change - Current to Proposed (%)	Description
<b>Official Plan Amendment (OPA)</b>	\$23,542.00	\$45,500.00	\$24,013.00	\$471.00	2%	Official Plan Amendment (OPA) Base Fee
<b>Official Plan Amendment/Zoning By-law Amendment</b>	\$42,393.00	\$72,400.00	\$43,241.00	\$848.00	2%	Official Plan Amendment/Zoning By-law Amendment Base Fee
	\$888.00	\$1,070.00	\$906.00	\$18.00	2%	Residential: \$/unit for first 25 units
	\$470.00	\$470.00	\$479.00	\$9.00	2%	Residential: \$/unit for units 26-100
	\$245.00	\$195.00	\$199.00	-\$46.00	-19%	Residential: \$/unit for units 101-200
	\$117.00	\$90.00	\$92.00	-\$25.00	-21%	Residential: \$/unit for units beyond 200
	\$192,690.00	\$205,000.00	\$209,100.00	\$16,410.00	9%	Maximum residential charge per application
	\$14.00	\$14.00	\$14.28	\$0.28	2%	Commercial/Institutional: \$/m2
	\$4,292.00	\$9,000.00	\$4,378.00	\$86.00	2%	Industrial/Office: \$/gross ha
	\$107,000.00	\$175,000.00	\$109,140.00	\$2,140.00	2%	Maximum industrial, commercial and office (ICI) charge per application
<b>Zoning By-law Amendment</b>	\$30,832.00	\$60,840.00	\$31,449.00	\$617.00	2%	Zoning By-law Amendment Base Fee
	\$1,134.00	\$1,190.00	\$1,157.00	\$23.00	2%	Residential: \$/unit for first 25 units
	\$877.00	\$920.00	\$895.00	\$18.00	2%	Residential: \$/unit for units 26-100
	\$513.00	\$385.00	\$393.00	-\$120.00	-23%	Residential: \$/unit for units 101-200
	\$203.00	\$150.00	\$153.00	-\$50.00	-25%	Residential: \$/unit for units beyond 200
	\$192,700.00	\$190,000.00	\$193,800.00	\$1,100.00	1%	Maximum residential charge per application
	\$17.40	\$94.00	\$17.75	\$0.35	2%	Commercial/Institutional: \$/m2
	\$10,275.00	\$27,100.00	\$10,481.00	\$206.00	2%	Industrial/Office: \$/gross ha
	\$107,000.00	\$155,000.00	\$109,140.00	\$2,140.00	2%	Maximum industrial, commercial and office (ICI) charge per application
<b>Removal of (H) Holding Symbol</b>	\$30,725.00	\$44,605.00	\$31,340.00	\$615.00	2%	Base Fee
	\$15,094.00	\$14,515.00	\$15,396.00	\$302.00	2%	Additional fee per application for applications within City Centre
<b>Temporary Use By-law</b>	\$4,817.00	\$17,411.00	\$4,913.00	\$96.00	2%	Base Fee
<b>Extension of Temporary Use By-law</b>	\$3,747.00	\$14,155.00	\$3,822.00	\$75.00	2%	Base Fee
<b>Site Plan Control - Except for Infill Residential</b>	\$8,350.00	\$9,680.00	\$9,874.00	\$1,524.00	18%	Base Fee
	\$567.00	\$570.00	\$581.00	\$14.00	2%	Residential: \$/unit for first 25 units
	\$342.00	\$260.00	\$265.00	-\$77.00	-23%	Residential: \$/unit for units 26-100
	\$117.00	\$60.00	\$61.00	-\$56.00	-48%	Residential: \$/unit for units beyond 100
	\$80,290.00	\$85,000.00	\$86,700.00	\$6,410.00	8%	Maximum residential charge per application
	\$7.13	\$13.20	\$13.46	\$6.33	89%	Commercial/Office/Institutional: \$/m2 for first 2000m2
	\$5.09	\$9.45	\$9.64	\$4.55	89%	Commercial/Office/Institutional: \$/m2 for 2001-4500m2
	\$3.11	\$5.75	\$5.87	\$2.76	89%	Commercial/Office/Institutional: \$/m2 for 4501-7000m2
	\$1.49	\$2.75	\$2.81	\$1.32	88%	Commercial/Office/Institutional: \$/m2 beyond 7000m2
	\$55,670.00	\$55,670.00	\$56,783.00	\$1,113.00	2%	Maximum commercial/office/institutional charge per application
	\$7.13	\$7.30	\$7.45	\$0.32	4%	Industrial: \$/m2 for first 2000m2
	\$5.09	\$5.10	\$5.20	\$0.11	2%	Industrial: \$/m2 for 2001-4500m2
	\$3.11	\$2.65	\$2.70	-\$0.41	-13%	Industrial: \$/m2 for 4501-7000m2
	\$1.49	\$1.20	\$1.22	-\$0.27	-18%	Industrial: \$/m2 beyond 7000m2
	\$55,670.00	\$55,670.00	\$56,783.00	\$1,113.00	2%	Maximum industrial charge per application
<b>Site Plan Control - For Infill Residential</b>	\$8,187.00	\$9,680.00	\$9,874.00	\$1,687.00	21%	Base Fee
<b>Site Plan Control - Limit Circulation</b>	\$2,569.00	\$4,015.00	\$4,095.00	\$1,526.00	59%	Base Fee
	\$642.00	\$1,082.00	\$1,104.00	\$462.00	72%	Planning & Building - Site Inventory Review Surcharge
	\$363.00	\$371.00	\$378.00	\$15.00	4%	Transportation & Works - Development Engineering Review Surcharge
	\$128.00	\$115.00	\$117.00	-\$11.00	-9%	Transportation & Works - Storm Drainage Review Surcharge
	\$95.00	\$114.00	\$116.00	\$21.00	22%	Transportation & Works - Environmental Review Surcharge
	\$74.00	\$140.00	\$143.00	\$69.00	93%	Community Services - Fire Review Surcharge
	\$191.00	\$311.00	\$317.00	\$126.00	66%	Community Services - Forestry Review Surcharge
		\$392.00	\$400.00	\$400.00		Community Services - Heritage Review Surcharge (NEW)
		\$418.00	\$426.00	\$426.00		Transportation & Works - Traffic Review Surcharge (NEW)

# PLANNING APPLICATION FEES (Cont'd)

6.19

Planning Application Type	Current Fee Structure (\$)	Waston's Full Cost Fee Structure (2016\$)	Proposed Fee Structure (2017\$)	Change - Current to Proposed (\$)	Change - Current to Proposed (%)	Description
Site Plan Approval Express (SPAX)	\$321.00	\$440.00	\$449.00	\$128.00	40%	Base Fee
Master Site Plan		\$60,300.00	\$61,506.00	\$61,506.00		Base Fee (NEW)
Site Plan Inspection Fees	\$470.00	\$549.00	\$560.00	\$90.00	19%	Infill - initial inspection
	\$203.00	\$235.00	\$240.00	\$37.00	18%	Infill - subsequent inspections
	\$738.00	\$862.00	\$879.00	\$141.00	19%	Non-infill - initial inspection
	\$599.00	\$706.00	\$720.00	\$121.00	20%	Non-infill - subsequent inspections
Plan of Subdivision	\$8,350.00	\$8,350.00	\$8,517.00	\$167.00	2%	Base Fee
	\$620.00	\$542.00	\$553.00	-\$67.00	-11%	Detached, semi-detached and townhouse dwellings: \$/unit
	\$3.11	\$2.72	\$2.77	-\$0.34	-11%	All other residential, commercial, or institutional uses: \$/m2 beyond 500m2
	\$5,246.00	\$4,589.00	\$4,681.00	-\$565.00	-11%	Industrial/Office: \$/gross ha
	\$128,400.00	\$128,400.00	\$130,968.00	\$2,568.00	2%	Maximum fee per application
Surcharges	\$1,713.00	\$1,401.00	\$1,429.00	-\$284.00	-17%	Planning & Building - Environmental Review
	\$3,169.00	\$2,627.00	\$2,680.00	-\$489.00	-15%	EIS Minor Required
	\$9,336.00	\$7,705.00	\$7,859.00	-\$1,477.00	-16%	EIS Major Required
	\$3,736.00	\$3,828.00	\$3,905.00	\$169.00	5%	Planning & Building - Parking Utilization Study
	\$1,369.00	\$1,450.00	\$1,479.00	\$110.00	8%	Community Services - Heritage Review (HIA)
		\$2,003.00	\$2,043.00	\$2,043.00		Community Services - Heritage Review (HIA/Conservation) (NEW)
	\$95.00	\$155.00	\$158.00	\$63.00	66%	Community Services - Forestry Inspection
Development Application Review	\$2,890.00	\$4,000.00	\$4,080.00	\$1,190.00	41%	OPA/Rezoning and Rezoning
Committee (DARC) Meeting	\$2,515.00	\$3,481.00	\$3,551.00	\$1,036.00	41%	Subdivision
Proposal Submissions	\$1,980.00	\$2,740.00	\$2,795.00	\$815.00	41%	Site Plan
Preliminary Meetings - Site Plan		\$871.00	\$300.00	\$300.00		Base Fee (NEW)
Part Lot Control	\$1,392.00	\$1,640.00	\$1,673.00	\$281.00	20%	Base Fee
	\$57.00	\$57.00	\$58.00	\$1.00	2%	Fee for each lot or block created
	\$167.00		\$284.00	\$117.00	70%	Repeal / Amend Exempting By-law
	\$167.00		\$284.00	\$117.00	70%	Extension of Exempting By-law
	\$167.00		\$284.00	\$117.00	70%	Deletion of Restrictions
	\$138.00		\$213.00	\$75.00	54%	Consent to Transfer / Charge
Plan of Condominium Standard	\$5,781.00	\$12,548.00	\$12,799.00	\$7,018.00	121%	Base Fee
	\$33.50	\$33.50	\$34.20	\$0.70	2%	Apartment: \$/unit
	\$82.00	\$82.00	\$84.00	\$2.00	2%	Non-apartment/vacant lot: \$/unit
	\$164.00	\$164.00	\$167.00	\$3.00	2%	Non-residential: \$/ha
		\$25,000.00	\$25,500.00	\$25,500.00		Maximum Fee (New)
Plan of Condominium Common	\$13,275.00	\$19,431.00	\$19,820.00	\$6,545.00	49%	Base Fee
Payment in Lieu (PIL) of Off-Street Parking	\$800.00	\$12,654.00	\$800.00	\$0.00	0%	Base Fee
Payment in Lieu (PIL) of Off-Street Parking (Delegation)	\$800.00	\$8,712.00	\$800.00	\$0.00	0%	Base Fee
Telecommunication Towers	\$4,280.00	\$2,813.00	\$2,869.00	-\$1,411.00	-33%	Base Fee
Telecommunication Towers - Public Meeting	\$5,350.00	\$4,096.00	\$4,178.00	-\$1,172.00	-22%	Base Fee

# BUILDING APPLICATION FEES

6.19

Building Permit Type	Current Fee Structure (\$)	Watson's Full Cost Fee Structure (2017\$)	Proposed Fee Structure (\$)	Change (\$)	Change (%)	Description
Assembly	\$17.50	\$22.50	\$22.50	\$5.00	28.57%	\$/sq.m
Restaurant	\$14.00	\$20.00	\$20.00	\$6.00	42.86%	\$/sq.m
Institutional	\$22.00	\$25.00	\$25.00	\$3.00	13.64%	\$/sq.m
Residential - Apartment	\$16.75	\$17.25	\$17.25	\$0.50	2.99%	\$/sq.m
Reesidential - Detached/Semi-detached/Townhouse (>400m2)	\$15.50	\$15.97	\$15.97	\$0.47	3.03%	\$/sq.m
Residential - Detached/Semi-detached (<400m2)	\$15.50	\$15.97	\$15.97	\$0.47	3.03%	\$/sq.m
Residential - Townhouse (<400m2)	\$15.50	\$15.97	\$15.97	\$0.47	3.03%	\$/sq.m
Residential - Addition (Detached/Semi/Townhouse)	\$11.40	\$11.74	\$11.74	\$0.34	2.98%	\$/sq.m
Business and Personal Service - Shell	\$13.00	\$16.50	\$16.50	\$3.50	26.92%	\$/sq.m
Business and Personal Service - Finished	\$16.75	\$20.50	\$20.50	\$3.75	22.39%	\$/sq.m
Mercentile - Shell	\$12.20	\$12.57	\$12.57	\$0.37	3.03%	\$/sq.m
Mercentile - Finished	\$16.25	\$16.74	\$16.74	\$0.49	3.02%	\$/sq.m
Industrial - Shell (<10,000m2)	\$8.10	\$10.75	\$10.75	\$2.65	32.72%	\$/sq.m
Industrial - Finished (<10,000m2)	\$11.60	\$12.50	\$12.50	\$0.90	7.76%	\$/sq.m
Industrial - Shell (>10,000m2)	\$7.50	\$8.50	\$8.50	\$1.00	13.33%	\$/sq.m
Industrial - Finished (>10,000m2)	\$11.00	\$12.00	\$12.00	\$1.00	9.09%	\$/sq.m
Part 3 Building Alterations (Base Fee)		\$245.00	\$245.00	\$245.00		Base Fee
Part 3 Building Alterations (Variable Fee)	\$5.50	\$5.75	\$5.75	\$0.25	4.55%	\$/sq.m
Part 9 Building Alterations (Base Fee)		\$145.00	\$145.00	\$145.00		Base Fee
Part 9 Building Alterations (Variable Fee)	\$5.50	\$5.75	\$5.75	\$0.25	4.55%	\$/sq.m
Other Building Alterations (Base Fee)		\$245.00	\$245.00	\$245.00		Base Fee
Other Building Alterations (Variable Fee)	\$5.50	\$5.75	\$5.75	\$0.25	4.55%	\$/sq.m
Occupancy of Unfinished Building	\$190.00	\$195.70	\$195.70	\$5.70	3.00%	Base Fee
Conditional (Minimum)	\$850.00	\$875.50	\$875.50	\$25.50	3.00%	Minimum Fee
Demolition	\$245.00	\$252.35	\$252.35	\$7.35	3.00%	Base Fee
Sign Fascia	\$30.00	\$30.90	\$30.90	\$0.90	3.00%	\$/sq.m
Sign Ground	\$30.00	\$30.90	\$30.90	\$0.90	3.00%	\$/sq.m
Sign Application Type	Current Fee Structure (\$)	Watson's Full Cost Fee Structure (2016\$)	Proposed Fee Structure (\$)	Change (\$)	Change (%)	Description
Portable Sign - Counter Service - Road Allowances	\$120.00	\$120.00	\$120.00	\$0.00	0.00%	Base Fee
Portable Sign - Online Service - Road Allowances	\$110.00	\$110.00	\$110.00	\$0.00	0.00%	Base Fee
Portable Sign - Counter Service - Private Property	\$120.00	\$120.00	\$120.00	\$0.00	0.00%	Base Fee
Portable Sign - Online Service - Private Property	\$110.00	\$110.00	\$110.00	\$0.00	0.00%	Base Fee
Portable Signs - Festivals	\$120.00	\$403.34	\$120.00	\$0.00	0.00%	Base Fee
Permanent Sign - Sign By-law	\$110.00	\$226.05	\$110.00	\$0.00	0.00%	Base Fee
Sign Variance	\$850.00	\$1,201.97	\$1,226.00	\$376.00	44.24%	Base Fee
Zoning Application Type	Current Fee Structure (\$)	Watson's Full Cost Fee Structure (2016\$)	Proposed Fee Structure (\$)	Change (\$)	Change (%)	Description
Pre-Application Zoning Review - Residential	\$405.00	\$405.00	\$413.10	\$8.10	2.00%	Base Fee
Pre-Application Zoning Review - Non-Residential	\$405.00	\$405.00	\$413.10	\$8.10	2.00%	Base Fee
Zoning Letters - Home Owners	\$160.00	\$160.00	\$163.20	\$3.20	2.00%	Base Fee
Zoning Letters - Other Residential & Non-Residential	\$214.00	\$214.00	\$218.28	\$4.28	2.00%	Base Fee
Swimming Pool Review Process	\$258.00	\$258.00	\$263.16	\$5.16	2.00%	Base Fee
Zoning Certificate of Occupancy	\$267.00	\$759.45	\$500.00	\$233.00	87.27%	Base Fee

City of Mississauga  
**Corporate Report**



Date: 2016/11/18

To: Chair and Members of Budget Committee

From: Edward R. Sajecki, Commissioner of Planning and Building

Originator's files:

Meeting date:  
2016/11/28

## Subject

**Amend By-law 0251-13 respecting Construction, Demolition and Change of Use Permits (The Building By-law)**

## PUBLIC MEETING

## Recommendation

1. That the By-law 0251-13 respecting Construction, Demolition and Change of Use Permits be amended in accordance with Appendix 1 of the report from the Commissioner of Planning and Building dated November 18, 2016.
2. That staff be directed to prepare an amending By-law for consideration of Council.

## Report Highlights

- The *Building Code Act* authorizes Council to administer the Act and determine an appropriate fee structure to ensure cost recovery
- The proposed base rate increases in 2017 and subsequent annual 3 percent increase for the next three years will result in increased cost recovery and allow for growth in operating reserves
- New fee rates will be effective January 9, 2017

## Background

The construction, renovation, demolition and change of use of buildings are regulated through the *Building Code Act, 1992* (BCA) and the Building Code.

Clause 7(1)(c) of the Building Code Act authorizes Council to levy permit fees. The responsibility rests with Council to determine an appropriate fee structure for all classes of building permits.

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By-law 0251-13 (amended by 61-14 and 96-15), a By-law respecting Construction, Demolition and Change of Use Permits, also known as the "Building By-law" was enacted and passed on November 20, 2013.

Prior to passing of a By-law to introduce or change a fee imposed for permits or for the issuance of permits, the municipality must hold at least one public meeting at which any person who attends has an opportunity to make representations with respect to the matter.

In accordance with Part X – Changing Permit Fees in the Building By-law, a 21-day notice must be provided prior to the public meeting to any persons and organizations that requested notice in the last five years. Upon discussions with the Office of the City Clerk, no persons or organizations has requested notice and Legal Services has confirmed that no additional notice is required other than this item being listed on the Committee's agenda.

A separate report entitled "Planning Application and Building Permit Fees" (Fees Report) dated November 18, 2016 is also being considered by Budget Committee at the same meeting as this report. The purpose is to provide a summary of the findings of the review conducted by Watson & Associates Economist Ltd (Watson) in 2016 and to recommend new fee structures for planning and building permit application fees that will achieve increased cost recovery.

## Comments

The current building application fees have been in effect since November 20, 2013 with annual 3 percent increases. The current fee schedules expire on December 31, 2016.

The proposed fee increases for 2017, 2018 and 2019 are shown in the revised Building Permit Fee Schedules "A" and "B" (Appendix 1) which is based on recommendations in the Fees Report. These schedules will be included in the amendments to the Building By-law.

## Financial Impact

The proposed fee rate increases and incremental increases of 3 percent annually will result in a continuation of full cost recovery for services prescribed by the *Building Code Act*. In addition, the proposed fee increases will provide for contributions to the Building Permit Reserve.

## Conclusion

The proposed amending Building By-law is in compliance with the *Building Code Act, 1992*, as amended, and in compliance with the Ontario Building Code, Ontario Regulation 332/12, as amended.



Budget Committee

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## Attachments

Appendix 1: Schedules "A" and "B" of the proposed Building By-law



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Edward R. Sajecki, Commissioner of Planning and Building

Prepared by: Jack Hinton, Manager Business and Customer Service

THE CORPORATION OF THE CITY OF MISSISSAUGA  
BUILDING BY-LAW 251-13

SCHEDULE "A-1"

Effective January 9, 2017 to December 31, 2017

**Permit Fees and Refunds**

(amended by ??-16)

**1. FEES**

The minimum fee for a permit shall be \$150.00 for residential and \$252.00 for non-residential, unless stated otherwise. (96-15)

For applications submitted electronically, all fees shall be paid in full through an electronic payment process to a maximum of \$10,000 prior to the commencement of the application review by the Chief Building Official. Where the total permit fee exceeds \$10,000 the balance of the permit fee must be paid in person prior to permit issuance. (96-15)

The fee for the electronic **pre-screening** of applications shall be \$100.00. This fee is non-refundable and a credit for this fee will be applied to the total building permit fee. (96-15)

**1.1 CLASS OF PERMIT**

**PERMIT FEE**

**1.1.1** Construct a building as defined by Section 1 of the Building Code Act, including a building intended for farming purposes, may be divided into the following classes of permits:

See Schedule "B-1" for Building classifications and permit fees.

**1.1.1.1. Complete Building**

For new building construction including additions and alterations to existing buildings (this permit includes associated drains, plumbing and mechanical works, but does not include mechanical site services that serve more than one building.)

**1.1.1.2 Foundation Component**

**1.1.1.3 Foundation to Roof Component (Superstructure)**

**1.1.1.4 Plumbing Component**

**1.1.1.5 Drain Component** (this permit may include drains within a building and/or mechanical site services that serve one building only.)

**1.1.1.6 Mechanical Component**

For heating, ventilation, air conditioning and air contaminant extraction systems

**1.1.1.7 Designated Structures**

Includes all structures designated under Division A, Part 1, Article 1.3.1.1. of the Building Code

**1.1.2** For permits required in Article 1.1.1.1 when divided into partial permits

\$381.00 additional fee for each partial permit, unless stated otherwise

**1.1.3** Site services (for mechanical site services that serve more than one building

\$381.00 for each building or blocks of units serviced

**1.1.4** Sewage System

\$618.00 for a new or replacement sewage system  
\$309.00 for repairs to an existing sewage system

### **Permit Fees and Refunds**

<b>1.1.5</b>	Demolish a building or interior demolition	\$19.00 per 100 square metres or portion thereof of gross floor area demolished, minimum \$252.00 Accessory residential structure \$150.00 each
<b>1.1.6</b>	Authorize occupancy of a prior to its completion	\$196.00 per dwelling unit or building \$19.00 per 100 square metres or part thereof of a Commercial or Industrial Building
<b>1.1.7</b>	Authorize occupancy of a Building of residential occupancy	\$118.00 per dwelling unit payable at time of building permit application or permit issuance as applicable
<b>1.1.8</b>	Material change (revision) to a plan specification, or other information accompanying a permit application, or on the basis of which a permit was issued by the Chief Building Official	\$134.00 per hour or portion thereof of permit application review and site inspection required in relation thereto, if the hours are worked on regular time or \$196.00 per hour if worked overtime.
<b>1.1.9</b>	Change of use permit	\$134.00 per hour or portion thereof of permit application review and inspection time, minimum \$299.00.
<b>1.1.10</b>	Conditional permit	Regular fee for complete building plus an additional 20% of the fee, minimum \$875.00 to a maximum of \$7,725.00.  Where a conditional permit is requested to be extended an additional 20% of the original conditional permit fee shall be required, minimum fee \$870.00
<b>1.1.11</b>	Transfer permit (to new owner)	\$175.00
<b>1.1.12</b>	Duplicate copy of permit	\$118.00
<b>1.1.13</b>	Alternative Solution Review	\$1,030.00
<b>1.2</b>	In order to compensate the City of Mississauga for additional work and expense in plan examination, if new, additional or revised information is submitted for a permit application which applies to some or all of the permit which has already been reviewed, the greater of \$155.00 or the additional review time spent, measured to the nearest whole hour, multiplied by the hourly rate of \$134.00, if the hours are worked on regular time or \$196.00 per hour if worked on overtime.	
<b>1.3</b>	Repealed by By-law 96-15	
<b>1.4</b>	With respect to work commenced prior to permit issuance or permit application as described in 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.1.5 and 1.1.7 above, to compensate the municipality for the additional expenditure required because of such unlawful commencement, the permit fee	

prescribed shall be increased by the greater of \$124.00 or with respect to work commenced before permit application 20% and, with respect to work commenced after permit application, but before permit issuance, 10% of the required permit fee based on the entire work to be performed and exclusive of any part into which the application for permit may be sub-divided, to a maximum of \$7,210.00.

## **Permit Fees and Refunds**

### **2. REFUNDS OF PERMIT FEES**

- 2.1** Pursuant to Part 10 of this By-law, the portion of the total calculated permit fee that may be refunded shall be a percentage of the total fees payable under this By-law, calculated as follows in regard to functions undertaken by the municipality:
- 2.1.1** 85% if administrative functions only have been performed;
  - 2.1.2** 75% if administrative and zoning or Building Code permit application review functions only have been performed;
  - 2.1.3** 55% if administrative, zoning and Building Code permit application review functions have been performed;
  - 2.1.4** 45% if the permit has been issued and no field inspections have been performed subsequent to permit issuance, and
  - 2.1.5** 5% shall additionally be deducted for each field inspection that has been performed subsequent to permit issuance.
  - 2.1.6** 0% after a period of not less than two (2) years from the date of application being received, if the application has not been cancelled, or the permit has not been issued, or an issued permit has not been acted upon. (96-15)
- 2.2** If the calculated refund is less than \$150.00, no refund shall be made for the fees paid.
- 2.3** The refund shall be returned to the owner named on the application for a building permit or person named on the fee receipt, unless such person advises the Chief Building Official, in writing and prior to the release of the refund, of a change in name, in which case the refund shall be returned to the person then authorized to receive it.
- 2.4** The refund, if applicable, shall be the difference between total calculated fee for functions undertaken and the deposit made at time of permit application.
- 2.5** If an overpayment of a permit fee occurs on a permit application and the overpayment is less than \$100.00 the difference will not be refunded.

**THE CORPORATION OF THE CITY OF MISSISSAUGA  
BUILDING BY-LAW 251-13**

**SCHEDULE "A-2"**

**Effective January 1, 2018 to December 31, 2018**

**Permit Fees and Refunds**

(amended by ??-16)

**1. FEES**

The minimum fee for a permit shall be \$155.00 for residential and \$260.00 for non-residential, unless stated otherwise. (96-15)

For applications submitted electronically, all fees shall be paid in full through an electronic payment process to a maximum of \$10,000 prior to the commencement of the application review by the Chief Building Official. Where the total permit fee exceeds \$10,000 the balance of the permit fee must be paid in person prior to permit issuance. (96-15)

The fee for the electronic **pre-screening** of applications shall be \$100.00. This fee is non-refundable and a credit for this fee will be applied to the total building permit fee. (96-15)

**1.1 CLASS OF PERMIT**

**PERMIT FEE**

- |   |  |
|---|--|
| <p><b>1.1.1</b> Construct a building as defined by Section 1 of the Building Code Act, including a building intended for farming purposes, may be divided into the following classes of permits:</p> <p style="margin-left: 20px;"><b>1.1.1.1.</b> Complete Building<br/>For new building construction including additions and alterations to existing buildings (this permit includes associated drains, plumbing and mechanical works, but does not include mechanical site services that serve more than one building.)</p> <p style="margin-left: 20px;"><b>1.1.1.2</b> Foundation Component</p> <p style="margin-left: 20px;"><b>1.1.1.3</b> Foundation to Roof Component (Superstructure)</p> <p style="margin-left: 20px;"><b>1.1.1.4</b> Plumbing Component</p> <p style="margin-left: 20px;"><b>1.1.1.5</b> Drain Component (this permit may include drains within a building and/or mechanical site services that serve one building only.)</p> <p style="margin-left: 20px;"><b>1.1.1.6</b> Mechanical Component<br/>For heating, ventilation, air conditioning and air contaminant extraction systems</p> <p style="margin-left: 20px;"><b>1.1.1.7</b> Designated Structures<br/>Includes all structures designated under Division A, Part 1, Article 1.3.1.1. of the Building Code</p> | <p>See Schedule "B-1" for Building classifications and permit fees.</p>                                      |
| <p><b>1.1.2</b> For permits required in Article 1.1.1.1 when divided into partial permits</p>   | <p>\$392.00 additional fee for each partial permit, unless stated otherwise</p>                              |
| <p><b>1.1.3</b> Site services (for mechanical site services that serve more than one building)</p>  | <p>\$392.00 for each building or blocks of units serviced</p>  |
| <p><b>1.1.4</b> Sewage System</p>   | <p>\$637.00 for a new or replacement sewage system<br/>\$318.00 for repairs to an existing sewage system</p> |

### **Permit Fees and Refunds**

<b>1.1.5</b>	Demolish a building or interior demolition	\$19.60 per 100 square metres or portion thereof of gross floor area demolished, minimum \$260.00 Accessory residential structure \$155.00 each
<b>1.1.6</b>	Authorize occupancy of a prior to its completion	\$202.00 per dwelling unit or building \$19.60 per 100 square metres or part thereof of a Commercial or Industrial Building
<b>1.1.7</b>	Authorize occupancy of a Building of residential occupancy	\$122.00 per dwelling unit payable at time of building permit application or permit issuance as applicable
<b>1.1.8</b>	Material change (revision) to a plan specification, or other information accompanying a permit application, or on the basis of which a permit was issued by the Chief Building Official	\$138.00 per hour or portion thereof of permit application review and site inspection required in relation thereto, if the hours are worked on regular time or \$202.00 per hour if worked overtime.
<b>1.1.9</b>	Change of use permit	\$139.00 per hour or portion thereof of permit application review and inspection time, minimum \$308.00.
<b>1.1.10</b>	Conditional permit	Regular fee for complete building plus an additional 20% of the fee, minimum \$901.00 to a maximum of \$7,957.00.  Where a conditional permit is requested to be extended an additional 20% of the original conditional permit fee shall be required, minimum fee \$901.00
<b>1.1.11</b>	Transfer permit (to new owner)	\$180.00
<b>1.1.12</b>	Duplicate copy of permit	\$122.00
<b>1.1.13</b>	Alternative Solution Review	\$1,060.00
<b>1.2</b>	In order to compensate the City of Mississauga for additional work and expense in plan examination, if new, additional or revised information is submitted for a permit application which applies to some or all of the permit which has already been reviewed, the greater of \$160.00 or the additional review time spent, measured to the nearest whole hour, multiplied by the hourly rate of \$138.00, if the hours are worked on regular time or \$202.00 per hour if worked on overtime.	
<b>1.3</b>	Repealed by By-law 96-15	
<b>1.4</b>	With respect to work commenced prior to permit issuance or permit application as described in 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.1.5 and 1.1.7 above, to compensate the municipality for the additional expenditure required because of such unlawful commencement, the permit fee	

prescribed shall be increased by the greater of \$128.00 or with respect to work commenced before permit application 20% and, with respect to work commenced after permit application, but before permit issuance, 10% of the required permit fee based on the entire work to be performed and exclusive of any part into which the application for permit may be sub-divided, to a maximum of \$7,426.00.



## **Permit Fees and Refunds**

### **2. REFUNDS OF PERMIT FEES**

- 2.1** Pursuant to Part 10 of this By-law, the portion of the total calculated permit fee that may be refunded shall be a percentage of the total fees payable under this By-law, calculated as follows in regard to functions undertaken by the municipality:
- 2.1.1** 85% if administrative functions only have been performed;
  - 2.1.2** 75% if administrative and zoning or Building Code permit application review functions only have been performed;
  - 2.1.3** 55% if administrative, zoning and Building Code permit application review functions have been performed;
  - 2.1.4** 45% if the permit has been issued and no field inspections have been performed subsequent to permit issuance, and
  - 2.1.5** 5% shall additionally be deducted for each field inspection that has been performed subsequent to permit issuance.
  - 2.1.6** 0% after a period of not less than two (2) years from the date of application being received, if the application has not been cancelled, or the permit has not been issued, or an issued permit has not been acted upon. (96-15)
- 2.2** If the calculated refund is less than \$150.00, no refund shall be made for the fees paid.
- 2.3** The refund shall be returned to the owner named on the application for a building permit or person named on the fee receipt, unless such person advises the Chief Building Official, in writing and prior to the release of the refund, of a change in name, in which case the refund shall be returned to the person then authorized to receive it.
- 2.4** The refund, if applicable, shall be the difference between total calculated fee for functions undertaken and the deposit made at time of permit application.
- 2.5** If an overpayment of a permit fee occurs on a permit application and the overpayment is less than \$100.00 the difference will not be refunded.

**THE CORPORATION OF THE CITY OF MISSISSAUGA  
BUILDING BY-LAW 251-13**

**SCHEDULE "A-3"**

**Effective January 1, 2019 to December 31, 2019**

**Permit Fees and Refunds**

(amended by ??-16)

**1. FEES**

The minimum fee for a permit shall be \$160.00 for residential and \$268.00 for non-residential, unless stated otherwise. (96-15)

For applications submitted electronically, all fees shall be paid in full through an electronic payment process to a maximum of \$10,000 prior to the commencement of the application review by the Chief Building Official. Where the total permit fee exceeds \$10,000 the balance of the permit fee must be paid in person prior to permit issuance. (96-15)

The fee for the electronic **pre-screening** of applications shall be \$100.00. This fee is non-refundable and a credit for this fee will be applied to the total building permit fee. (96-15)

**1.1 CLASS OF PERMIT**

**PERMIT FEE**

- |   |  |
|---|--|
| <p><b>1.1.1</b> Construct a building as defined by Section 1 of the Building Code Act, including a building intended for farming purposes, may be divided into the following classes of permits:</p> <p style="margin-left: 20px;"><b>1.1.1.1.</b> Complete Building<br/>For new building construction including additions and alterations to existing buildings (this permit includes associated drains, plumbing and mechanical works, but does not include mechanical site services that serve more than one building.)</p> <p style="margin-left: 20px;"><b>1.1.1.2</b> Foundation Component</p> <p style="margin-left: 20px;"><b>1.1.1.3</b> Foundation to Roof Component (Superstructure)</p> <p style="margin-left: 20px;"><b>1.1.1.4</b> Plumbing Component</p> <p style="margin-left: 20px;"><b>1.1.1.5</b> Drain Component (this permit may include drains within a building and/or mechanical site services that serve one building only.)</p> <p style="margin-left: 20px;"><b>1.1.1.6</b> Mechanical Component<br/>For heating, ventilation, air conditioning and air contaminant extraction systems</p> <p style="margin-left: 20px;"><b>1.1.1.7</b> Designated Structures<br/>Includes all structures designated under Division A, Part 1, Article 1.3.1.1. of the Building Code</p> | <p>See Schedule "B-1" for Building classifications and permit fees.</p>                                      |
| <p><b>1.1.2</b> For permits required in Article 1.1.1.1 when divided into partial permits</p>   | <p>\$404.00 additional fee for each partial permit, unless stated otherwise</p>                              |
| <p><b>1.1.3</b> Site services (for mechanical site services that serve more than one building)</p>  | <p>\$404.00 for each building or blocks of units serviced</p>  |
| <p><b>1.1.4</b> Sewage System</p>   | <p>\$656.00 for a new or replacement sewage system<br/>\$328.00 for repairs to an existing sewage system</p> |

### **Permit Fees and Refunds**

<b>1.1.5</b>	Demolish a building or interior demolition	\$20.00 per 100 square metres or portion thereof of gross floor area demolished, minimum \$268.00 Accessory residential structure \$160.00 each
<b>1.1.6</b>	Authorize occupancy of a prior to its completion	\$208.00 per dwelling unit or building \$20.00 per 100 square metres or part thereof of a Commercial or Industrial Building
<b>1.1.7</b>	Authorize occupancy of a Building of residential occupancy	\$126.00 per dwelling unit payable at time of building permit application or permit issuance as applicable
<b>1.1.8</b>	Material change (revision) to a plan specification, or other information accompanying a permit application, or on the basis of which a permit was issued by the Chief Building Official	\$142.00 per hour or portion thereof of permit application review and site inspection required in relation thereto, if the hours are worked on regular time or \$208.00 per hour if worked overtime.
<b>1.1.9</b>	Change of use permit	\$143.00 per hour or portion thereof of permit application review and inspection time, minimum \$317.00.
<b>1.1.10</b>	Conditional permit	Regular fee for complete building plus an additional 20% of the fee, minimum \$928.00 to a maximum of \$8,195.00.  Where a conditional permit is requested to be extended an additional 20% of the original conditional permit fee shall be required, minimum fee \$928.00
<b>1.1.11</b>	Transfer permit (to new owner)	\$185.00
<b>1.1.12</b>	Duplicate copy of permit	\$126.00
<b>1.1.13</b>	Alternative Solution Review	\$1,092.00
<b>1.2</b>	In order to compensate the City of Mississauga for additional work and expense in plan examination, if new, additional or revised information is submitted for a permit application which applies to some or all of the permit which has already been reviewed, the greater of \$165.00 or the additional review time spent, measured to the nearest whole hour, multiplied by the hourly rate of \$142.00, if the hours are worked on regular time or \$208.00 per hour if worked on overtime.	
<b>1.3</b>	Repealed by By-law 96-15	
<b>1.4</b>	With respect to work commenced prior to permit issuance or permit application as described in 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.1.5 and 1.1.7 above, to compensate the municipality for the additional expenditure required because of such unlawful commencement, the permit fee	

prescribed shall be increased by the greater of \$132.00 or with respect to work commenced before permit application 20% and, with respect to work commenced after permit application, but before permit issuance, 10% of the required permit fee based on the entire work to be performed and exclusive of any part into which the application for permit may be sub-divided, to a maximum of \$7,649.00.

## **Permit Fees and Refunds**

### **2. REFUNDS OF PERMIT FEES**

- 2.1** Pursuant to Part 10 of this By-law, the portion of the total calculated permit fee that may be refunded shall be a percentage of the total fees payable under this By-law, calculated as follows in regard to functions undertaken by the municipality:
- 2.1.1** 85% if administrative functions only have been performed;
  - 2.1.2** 75% if administrative and zoning or Building Code permit application review functions only have been performed;
  - 2.1.3** 55% if administrative, zoning and Building Code permit application review functions have been performed;
  - 2.1.4** 45% if the permit has been issued and no field inspections have been performed subsequent to permit issuance, and
  - 2.1.5** 5% shall additionally be deducted for each field inspection that has been performed subsequent to permit issuance.
  - 2.1.6** 0% after a period of not less than two (2) years from the date of application being received, if the application has not been cancelled, or the permit has not been issued, or an issued permit has not been acted upon. (96-15)
- 2.2** If the calculated refund is less than \$150.00, no refund shall be made for the fees paid.
- 2.3** The refund shall be returned to the owner named on the application for a building permit or person named on the fee receipt, unless such person advises the Chief Building Official, in writing and prior to the release of the refund, of a change in name, in which case the refund shall be returned to the person then authorized to receive it.
- 2.4** The refund, if applicable, shall be the difference between total calculated fee for functions undertaken and the deposit made at time of permit application.
- 2.5** If an overpayment of a permit fee occurs on a permit application and the overpayment is less than \$100.00 the difference will not be refunded.

**THE CORPORATION OF THE CITY OF MISSISSAUGA  
BUILDING BY-LAW 251-13**

**SCHEDULE "B-1"**

**Effective January 9, 2017 to December 31, 2017**

**Building Classifications and Permit Fees**

**(1) CALCULATION OF PERMIT FEES**

Permit fees shall be calculated based on the formula given below, unless otherwise specified in this schedule.

**Permit Fee** = Minimum Fee (Alterations permits only) + (Service Index (SI) X Total floor area (A)), where floor area (A) is measured to the outer face of exterior walls and to the centre of party walls or demising walls, except when calculating partition work.

**(2) PERMIT FEES**

<b>Building Classification</b>	<b>Service Index (SI) \$/m<sup>2</sup></b>
<b>(A) CONSTRUCTION:</b>	
New buildings and additions:	
Group A: Assembly Occupancies	
Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centre, transit stations, bus terminals, etc.	22.50
Restaurant (shell)	20.00
Group B: Institutional Occupancies	
Hospital, nursing homes, care homes, etc.	25.00
Group C: Residential Occupancies	
Detached, semis, townhouses, duplexes	15.97
All other multiple unit residential buildings (apts. etc)	17.25
Hotels, motels	18.00
Residential addition	11.74
Unheated addition	10.30
Detached garage/shed building to single dwelling	5.40
Issued Repeats to detached, semis, townhouses, duplexes	14.80
Basement apartment (plus min. Residential Fee)	9.53
Group D: Business and Personal Services Occupancies	
Office buildings (shell)	16.50
Office buildings (finished)	20.50
Funeral homes, banks, medical clinic, fire halls, etc.	20.50
Group E: Mercantile Occupancies	
Retail stores (shell/ strip plazas)	12.57
Retail stores (finished) supermarkets, department stores, car dealerships, etc.	16.74

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees**

	Service Index (SI)
Group F: Industrial Occupancies	\$/m <sup>2</sup>
Warehouses, factories (shell)(#10,000m <sup>2</sup> )	10.75
Warehouses, factories:	
(Single tenancy) (finished) (#10,000m <sup>2</sup> )	12.50
Warehouses, factories (shell) (>10,000m <sup>2</sup> )	8.50
Warehouses, factories :	
(Single tenancy) (finished) (>10,000m <sup>2</sup> )	12.00
Gas stations, car washes	11.33
Canopies (over gas pumps, storage, etc.)	4.74
Parking garages	5.97
Mezzanines and racking systems	5.97
Offices in warehouses or factories	3.61
Miscellaneous:	
Permanent tents, air supported structures	4.74
Pedestrian bridges, crane runways, etc.	3.60
Finishing basements (Detached, semis, townhouses, duplexes)	4.74
Unfinished basement (non-residential)	5.41
Repair or reclad wall (per surface area)	0.41
Parking garage repairs (minor concrete repairs)	2.37
Sprinkler	0.54
	Max. \$3,600.00
Trailers or buildings on construction sites for office or sales purpose	10.82
New roof or replacement	4.74
Roof membrane replacement	4.22

**(B) ALTERATIONS:**

Interior alterations and partitioning to new or existing construction and change of occupancy classification (plus the minimum applicable fee)

Group A: Assembly occupancies (restaurants, churches, etc.)	5.75
Group B: Institutional occupancies	5.75
Group C: Residential occupancies	5.75
Group D: Business and personal services occupancies	5.75
Group E: Mercantile occupancies	5.75
Group F: Industrial occupancies (#10,000m <sup>2</sup> )	5.75
Industrial occupancies (>10,000m <sup>2</sup> )	2.99

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees**

<b>(C) OTHER MISCELLANEOUS WORK:</b>	<b>Flat Fee</b>
New portable classrooms, new mobile homes, etc.	\$515.00 each
Moving or relocating a building (portable classrooms, etc.)	\$263.00 each
Temporary tents	\$190.00 each
City temporary tents (see note #7)	\$190.00
Communication and transmission towers	\$360.00 each
Solar Collectors	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$268.00
(industrial, commercial, institutional, and multi-residential)	\$592.00
Foundation for Tanks, Silos, Dust Collectors, etc.	\$360.00 each
Demising walls only	\$299.00 each
Fire alarm system	\$670.00
Fire suppression system	\$360.00
Electromagnetic locks	\$268.00 each
	Max. \$1,545.00
Decks, porches, basement walkout, etc. to single dwelling	\$149.00 each
Fireplaces, wood stoves, etc.	\$149.00 each
Window replacements (for multiple unit residential and	
Non residential buildings)	7.47 each
Underground and above ground storage tank	360.00 per tank
Balcony guard replacements (per m.)	\$14.94/
	Max. \$1,545.00
Balcony repair (concrete)	\$149/5 balconies
	Max. \$1,545.00
Retaining walls (per m.)	\$9.53/m
Shoring	\$11.52/linear metre
Public pools	\$360.00
New loading dock door	\$268/door
	Max. \$1,545.00
	<b>Service Index (SI)</b> <b>\$/m<sup>2</sup></b>
<b>(D) MECHANICAL COMPONENTS:</b>	
Heating, ventilation, air conditioning etc. (work independent of building permit):	
Group A: Assembly occupancies	1.18
Group B: Institutional occupancies	1.18
Group C: Residential occupancies	1.18
Group D: Business and personal service occupancies	1.18
Group E: Mercantile occupancies	1.18
Group F: Industrial occupancies	1.18
<b>Miscellaneous Work:</b>	<b>Flat Fee per Unit</b>
Alternate heating systems – solar, geothermal, etc:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$206.00
(industrial, commercial, institutional, and multi-residential)	\$360.00
Commercial kitchen exhaust (including related make-up air)	\$360.00
Spray booth, dust collector etc.	\$360.00/unit
Furnace replacement:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$206.00
Boiler replacement:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$206.00
(industrial, commercial, institutional, and multi-residential)	\$360.00



## SCHEDULE "B-1"

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees****(D) OTHER MISCELLANEOUS WORK: (Continued)**

HVAC unit installation: (unit heater, rooftop unit, make-up air unit)	\$206.00
Alterations to mechanical systems (space heater, exhaust fan) (duct work only)	\$360.00/unit \$206.00
Full heating system replacement (detached dwelling, semi-detached dwelling, townhouse dwelling) (industrial, commercial, institutional, multi residential)	\$206.00 \$360.00

**(E) PLUMBING AND DRAIN COMPONENTS:**

Plumbing Fixtures: (Plumbing review only)	<b>Fee per Fixture</b>
Group A: Assembly occupancies	\$ 36.00
Group B: Institutional occupancies	\$ 36.00
Group C: Residential occupancies	\$ 36.00
Group D: Business and personal services occupancies	\$ 36.00
Group E: Mercantile occupancies	\$ 36.00
Group F: Industrial occupancies	\$ 36.00
	<b>\$/lin.m</b>
Miscellaneous Work:	
Inside sanitary and storm piping	\$1.44
Outside water services, sanitary and storm piping (when not included in complete building permit or permit for site services)	\$4.22
Replacement of Domestic Water Risers:	\$7.72 per riser per floor (minimum \$234)
Manholes, catchbasins, interceptors, sumps etc. (when not included in complete building permit or permit for site services)	\$ 36.00 each
Backwater valve	\$216.00
Backwater preventer	\$360.00

**(F) Signs****FEES**  
**\$/m<sup>2</sup> \***

All Signs	\$31.00 (minimum \$252.00)
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\* Fee is per m<sup>2</sup> or part thereof, of the sign area of each sign face.

**SCHEDULE  
"B-1"**

**Effective January 9, 2017 to December 31, 2017**

**Building Classifications and Permit  
Fees**

**NOTES:**

1. Fees for classes of permit not described or included in this schedule shall be determined by the Chief Building Official.
2. The occupancy classification shall be established in accordance with the occupancy definitions of the Building Code.
3. Except as provided in Item 5, the floor area is the sum of the areas of all floors including basement and shall be measured to the outer face of the walls.
4. No deductions shall be made for openings within the floor area; i.e. stairs, elevators, ducts etc.
5. A garage serving only the dwelling unit to which it is attached or built in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
6. Issued models (house types) are referred to as an issued repeats. An issued repeat application is a repeat of the identical house design that the builder has previously submitted as a model for which a building permit has been issued.
7. City temporary tents are one or more tents which are installed as part of an outdoor special event which is hosted by a non-profit organization.

**THE CORPORATION OF THE CITY OF MISSISSAUGA  
BUILDING BY-LAW 251-13**

**SCHEDULE "B-2"**

**Effective January 1, 2018 to December 31, 2018**

**Building Classifications and Permit Fees**

**(1) CALCULATION OF PERMIT FEES**

Permit fees shall be calculated based on the formula given below, unless otherwise specified in this schedule.

**Permit Fee** = Minimum Fee (Alterations permits only) + (Service Index (SI) X Total floor area (A)), where floor area (A) is measured to the outer face of exterior walls and to the centre of party walls or demising walls, except when calculating partition work.

**(2) PERMIT FEES**

<b>Building Classification</b>	<b>Service Index (SI) \$/m<sup>2</sup></b>
<b>(A) CONSTRUCTION:</b>	
New buildings and additions:	
Group A: Assembly Occupancies	
Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centre, transit stations, bus terminals, etc.	23.18
Restaurant (shell)	20.60
Group B: Institutional Occupancies	
Hospital, nursing homes, care homes, etc.	25.75
Group C: Residential Occupancies	
Detached, semis, townhouses, duplexes	16.45
All other multiple unit residential buildings (apts. etc)	17.78
Hotels, motels	18.54
Residential addition	12.09
Unheated addition	16.61
Detached garage/shed building to single dwelling	5.56
Issued Repeats to detached, semis, townhouses, duplexes	15.24
Basement apartment (plus min. Residential Fee)	9.82
Group D: Business and Personal Services Occupancies	
Office buildings (shell)	17.00
Office buildings (finished)	20.65
Funeral homes, banks, medical clinic, fire halls, etc.	20.65
Group E: Mercantile Occupancies	
Retail stores (shell/ strip plazas)	12.95
Retail stores (finished) supermarkets, department stores, car dealerships, etc.	17.24

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees**

	Service Index (SI)
Group F: Industrial Occupancies	\$/m <sup>2</sup>
Warehouses, factories (shell)(#10,000m <sup>2</sup> )	11.07
Warehouses, factories:	
(Single tenancy) (finished) (#10,000m <sup>2</sup> )	12.88
Warehouses, factories (shell) (>10,000m <sup>2</sup> )	8.75
Warehouses, factories :	
(Single tenancy) (finished) (>10,000m <sup>2</sup> )	12.36
Gas stations, car washes	11.67
Canopies (over gas pumps, storage, etc.)	4.88
Parking garages	6.15
Mezzanines and racking systems	6.15
Offices in warehouses or factories	3.72
Miscellaneous:	
Permanent tents, air supported structures	4.88
Pedestrian bridges, crane runways, etc.	3.72
Finishing basements (Detached, semis, townhouses, duplexes)	4.88
Unfinished basement (non-residential)	5.57
Repair or reclad wall (per surface area)	0.42
Parking garage repairs (minor concrete repairs)	2.44
Sprinkler	0.56
	Max. \$3,708
Trailers or buildings on construction sites for office or sales purpose	11.14
New roof or replacement	4.88
Roof membrane replacement	4.35

**(B) ALTERATIONS:**

Interior alterations and partitioning to new or existing construction and change of occupancy classification (plus the minimum applicable fee)

Group A: Assembly occupancies (restaurants, churches, etc.)	5.92
Group B: Institutional occupancies	5.92
Group C: Residential occupancies	5.92
Group D: Business and personal services occupancies	5.92
Group E: Mercantile occupancies	5.92
Group F: Industrial occupancies (#10,000m <sup>2</sup> )	5.92
Industrial occupancies (>10,000m <sup>2</sup> )	3.08

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees**

<b>(C) OTHER MISCELLANEOUS WORK:</b>	<b>Flat Fee</b>
New portable classrooms, new mobile homes, etc.	\$530.00 each
Moving or relocating a building (portable classrooms, etc.)	\$271.00 each
Temporary tents	\$196.00 each
City temporary tents (see note #7)	\$196.00
Communication and transmission towers	\$371.00 each
Solar Collectors	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$276.00
(industrial, commercial, institutional, and multi-residential)	\$610.00
Foundation for Tanks, Silos, Dust Collectors, etc.	\$371.00 each
Demising walls only	\$308.00 each
Fire alarm system	\$690.00
Fire suppression system	\$371.00
Electromagnetic locks	\$276.00 each
	Max. \$1,591.00
Decks, porches, basement walkout, etc. to single dwelling	\$153.00 each
Fireplaces, wood stoves, etc.	\$153.00 each
Window replacements (for multiple unit residential and	
Non residential buildings)	7.69 each
Underground and above ground storage tank	371.00 per tank
Balcony guard replacements (per m.)	\$15.38/
	Max. \$1,591.00
Balcony repair (concrete)	\$153/5 balconies
	Max. \$1,591.00
Retaining walls (per m.)	\$9.82/m
Shoring	\$11.86/linear metre
Public pools	\$371.00
New loading dock door	\$276/door
	Max. \$1,591.00
	<b>Service Index (SI)</b>
	<b>\$/m<sup>2</sup></b>
<b>(D) MECHANICAL COMPONENTS:</b>	
Heating, ventilation, air conditioning etc.	
(work independent of building permit):	
Group A: Assembly occupancies	1.22
Group B: Institutional occupancies	1.22
Group C: Residential occupancies	1.22
Group D: Business and personal service occupancies	1.22
Group E: Mercantile occupancies	1.22
Group F: Industrial occupancies	1.22
<b>Miscellaneous Work:</b>	<b>Flat Fee per Unit</b>
Alternate heating systems – solar, geothermal, etc:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$212.00
(industrial, commercial, institutional, and multi-residential)	\$371.00
Commercial kitchen exhaust (including related make-up air)	\$371.00
Spray booth, dust collector etc.	\$371.00/unit
Furnace replacement:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$212.00
Boiler replacement:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$212.00
(industrial, commercial, institutional, and multi-residential)	\$371.00

## SCHEDULE "B-1"

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees****(D) OTHER MISCELLANEOUS WORK: (Continued)**

HVAC unit installation: (unit heater, rooftop unit, make-up air unit)	\$212.00
Alterations to mechanical systems (space heater, exhaust fan) (duct work only)	\$371.00/unit \$212.00
Full heating system replacement (detached dwelling, semi-detached dwelling, townhouse dwelling) (industrial, commercial, institutional, multi residential)	\$212.00 \$371.00

**(E) PLUMBING AND DRAIN COMPONENTS:**

Plumbing Fixtures: (Plumbing review only)	<b>Fee per Fixture</b>
Group A: Assembly occupancies	\$ 37.00
Group B: Institutional occupancies	\$ 37.00
Group C: Residential occupancies	\$ 37.00
Group D: Business and personal services occupancies	\$ 37.00
Group E: Mercantile occupancies	\$ 37.00
Group F: Industrial occupancies	\$ 37.00
	<b>\$/lin.m</b>
Miscellaneous Work:	
Inside sanitary and storm piping	\$1.48
Outside water services, sanitary and storm piping (when not included in complete building permit or permit for site services)	\$4.35
Replacement of Domestic Water Risers:	\$7.95 per riser per floor (minimum \$241)
Manholes, catchbasins, interceptors, sumps etc. (when not included in complete building permit or permit for site services)	\$ 37.00 each
Backwater valve	\$222.00
Backwater preventer	\$371.00

**(F) Signs****FEES**  
**\$/m<sup>2</sup> \***

All Signs	\$32.00 (minimum \$260.00)
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\* Fee is per m<sup>2</sup> or part thereof, of the sign area of each sign face.

**SCHEDULE  
"B-1"**

**Effective January 9, 2017 to December 31, 2017**

**Building Classifications and Permit  
Fees**

**NOTES:**

1. Fees for classes of permit not described or included in this schedule shall be determined by the Chief Building Official.
2. The occupancy classification shall be established in accordance with the occupancy definitions of the Building Code.
3. Except as provided in Item 5, the floor area is the sum of the areas of all floors including basement and shall be measured to the outer face of the walls.
4. No deductions shall be made for openings within the floor area; i.e. stairs, elevators, ducts etc.
5. A garage serving only the dwelling unit to which it is attached or built in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
6. Issued models (house types) are referred to as an issued repeats. An issued repeat application is a repeat of the identical house design that the builder has previously submitted as a model for which a building permit has been issued.
7. City temporary tents are one or more tents which are installed as part of an outdoor special event which is hosted by a non-profit organization.

**THE CORPORATION OF THE CITY OF MISSISSAUGA  
BUILDING BY-LAW 251-13**

**SCHEDULE "B-3"**

**Effective January 1, 2019 to December 31, 2019**

**Building Classifications and Permit Fees**

**(1) CALCULATION OF PERMIT FEES**

Permit fees shall be calculated based on the formula given below, unless otherwise specified in this schedule.

**Permit Fee** = Minimum Fee (Alterations permits only) + (Service Index (SI) X Total floor area (A)), where floor area (A) is measured to the outer face of exterior walls and to the centre of party walls or demising walls, except when calculating partition work.

**(2) PERMIT FEES**

<b>Building Classification</b>	<b>Service Index (SI) \$/m<sup>2</sup></b>
<b>(A) CONSTRUCTION:</b>	
New buildings and additions:	
Group A: Assembly Occupancies	
Schools, libraries, churches, theatres, arenas, pools, restaurants, recreation centre, transit stations, bus terminals, etc.	23.87
Restaurant (shell)	21.22
Group B: Institutional Occupancies	
Hospital, nursing homes, care homes, etc.	26.52
Group C: Residential Occupancies	
Detached, semis, townhouses, duplexes	16.94
All other multiple unit residential buildings (apts. etc)	18.31
Hotels, motels	19.10
Residential addition	12.45
Unheated addition	17.11
Detached garage/shed building to single dwelling	5.73
Issued Repeats to detached, semis, townhouses, duplexes	15.70
Basement apartment (plus min. Residential Fee)	10.11
Group D: Business and Personal Services Occupancies	
Office buildings (shell)	17.51
Office buildings (finished)	21.27
Funeral homes, banks, medical clinic, fire halls, etc.	21.27
Group E: Mercantile Occupancies	
Retail stores (shell/ strip plazas)	13.33
Retail stores (finished) supermarkets, department stores, car dealerships, etc.	17.75



Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees**

	Service Index (SI)
Group F: Industrial Occupancies	\$/m <sup>2</sup>
Warehouses, factories (shell)(#10,000m <sup>2</sup> )	11.40
Warehouses, factories:	
(Single tenancy) (finished) (#10,000m <sup>2</sup> )	13.27
Warehouses, factories (shell) (>10,000m <sup>2</sup> )	9.01
Warehouses, factories :	
(Single tenancy) (finished) (>10,000m <sup>2</sup> )	12.73
Gas stations, car washes	12.02
Canopies (over gas pumps, storage, etc.)	5.03
Parking garages	6.33
Mezzanines and racking systems	6.33
Offices in warehouses or factories	3.83
Miscellaneous:	
Permanent tents, air supported structures	5.03
Pedestrian bridges, crane runways, etc.	3.83
Finishing basements (Detached, semis, townhouses, duplexes)	5.03
Unfinished basement (non-residential)	5.74
Repair or reclad wall (per surface area)	0.43
Parking garage repairs (minor concrete repairs)	2.51
Sprinkler	0.58
	Max. \$3,819
Trailers or buildings on construction sites for office or sales purpose	11.47
New roof or replacement	5.03
Roof membrane replacement	4.48

**(B) ALTERATIONS:**

Interior alterations and partitioning to new or existing construction and change of occupancy classification (plus the minimum applicable fee)

Group A: Assembly occupancies (restaurants, churches, etc.)	6.10
Group B: Institutional occupancies	6.10
Group C: Residential occupancies	6.10
Group D: Business and personal services occupancies	6.10
Group E: Mercantile occupancies	6.10
Group F: Industrial occupancies (#10,000m <sup>2</sup> )	6.10
Industrial occupancies (>10,000m <sup>2</sup> )	3.17

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees**

<b>(C) OTHER MISCELLANEOUS WORK:</b>	<b>Flat Fee</b>
New portable classrooms, new mobile homes, etc.	\$546.00 each
Moving or relocating a building (portable classrooms, etc.)	\$279.00 each
Temporary tents	\$202.00 each
City temporary tents (see note #7)	\$202.00
Communication and transmission towers	\$382.00 each
Solar Collectors	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$2.84.00
(industrial, commercial, institutional, and multi-residential)	\$628.00
Foundation for Tanks, Silos, Dust Collectors, etc.	\$382.00 each
Demising walls only	\$317.00 each
Fire alarm system	\$711.00
Fire suppression system	\$382.00
Electromagnetic locks	\$284.00 each
	Max. \$1,638.00
Decks, porches, basement walkout, etc. to single dwelling	\$158.00 each
Fireplaces, wood stoves, etc.	\$158.00 each
Window replacements (for multiple unit residential and Non residential buildings)	\$7.92 each
Underground and above ground storage tank	382.00 per tank
Balcony guard replacements (per m.)	\$15.84/
	Max. \$1,639.00
Balcony repair (concrete)	\$158/5 balconies
	Max. \$1,639.00
Retaining walls (per m.)	\$10.11/m
Shoring	\$12.22/linear metre
Public pools	\$382.00
New loading dock door	\$284/door
	Max. \$1,639.00

**Service Index (SI)**  
**\$/m<sup>2</sup>**

**(D) MECHANICAL COMPONENTS:**

Heating, ventilation, air conditioning etc. (work independent of building permit):	
Group A: Assembly occupancies	1.26
Group B: Institutional occupancies	1.26
Group C: Residential occupancies	1.26
Group D: Business and personal service occupancies	1.26
Group E: Mercantile occupancies	1.26
Group F: Industrial occupancies	1.26

**Miscellaneous Work:****Flat Fee per Unit**

Alternate heating systems – solar, geothermal, etc:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$218.00
(industrial, commercial, institutional, and multi-residential)	\$382.00
Commercial kitchen exhaust (including related make-up air)	\$382.00
Spray booth, dust collector etc.	\$382.00/unit
Furnace replacement:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$218.00
Boiler replacement:	
(detached dwelling, semi-detached dwelling, townhouse dwelling)	\$218.00
(industrial, commercial, institutional, and multi-residential)	\$382.00

## SCHEDULE "B-1"

Effective January 9, 2017 to December 31, 2017

**Building Classifications and Permit Fees****(D) OTHER MISCELLANEOUS WORK: (Continued)**

HVAC unit installation: (unit heater, rooftop unit, make-up air unit)	\$218.00
Alterations to mechanical systems (space heater, exhaust fan) (duct work only)	\$382.00/unit \$218.00
Full heating system replacement (detached dwelling, semi-detached dwelling, townhouse dwelling) (industrial, commercial, institutional, multi residential)	\$218.00 \$382.00

**(E) PLUMBING AND DRAIN COMPONENTS:**

Plumbing Fixtures: (Plumbing review only)	<b>Fee per Fixture</b>
Group A: Assembly occupancies	\$ 38.00
Group B: Institutional occupancies	\$ 38.00
Group C: Residential occupancies	\$ 38.00
Group D: Business and personal services occupancies	\$ 38.00
Group E: Mercantile occupancies	\$ 38.00
Group F: Industrial occupancies	\$ 38.00
	<b>\$/lin.m</b>
Miscellaneous Work: Inside sanitary and storm piping (when not included in complete building permit or permit for site services)	\$1.52
Replacement of Domestic Water Risers:	\$8.19 per riser per floor (minimum \$248)
Manholes, catchbasins, interceptors, sumps etc. (when not included in complete building permit or permit for site services)	\$ 38.00 each
Backwater valve	\$229.00
Backwater preventer	\$382.00

**(F) Signs****FEES**  
**\$/m<sup>2</sup> \***

All Signs	\$33.00 (minimum \$268.00)
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\* Fee is per m<sup>2</sup> or part thereof, of the sign area of each sign face.

**SCHEDULE  
"B-1"**

**Effective January 9, 2017 to December 31, 2017**

**Building Classifications and Permit  
Fees**

**NOTES:**

1. Fees for classes of permit not described or included in this schedule shall be determined by the Chief Building Official.
2. The occupancy classification shall be established in accordance with the occupancy definitions of the Building Code.
3. Except as provided in Item 5, the floor area is the sum of the areas of all floors including basement and shall be measured to the outer face of the walls.
4. No deductions shall be made for openings within the floor area; i.e. stairs, elevators, ducts etc.
5. A garage serving only the dwelling unit to which it is attached or built in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
6. Issued models (house types) are referred to as an issued repeats. An issued repeat application is a repeat of the identical house design that the builder has previously submitted as a model for which a building permit has been issued.
7. City temporary tents are one or more tents which are installed as part of an outdoor special event which is hosted by a non-profit organization.