

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%



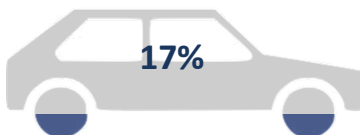
56%

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

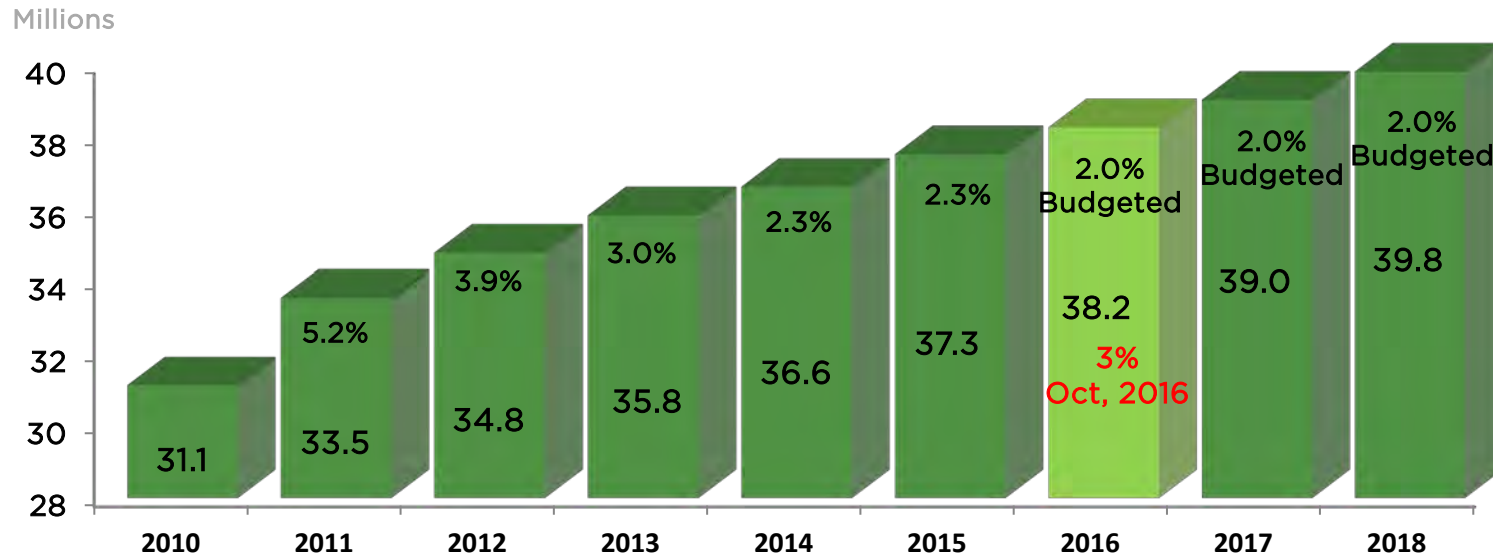


Service Hour Overview

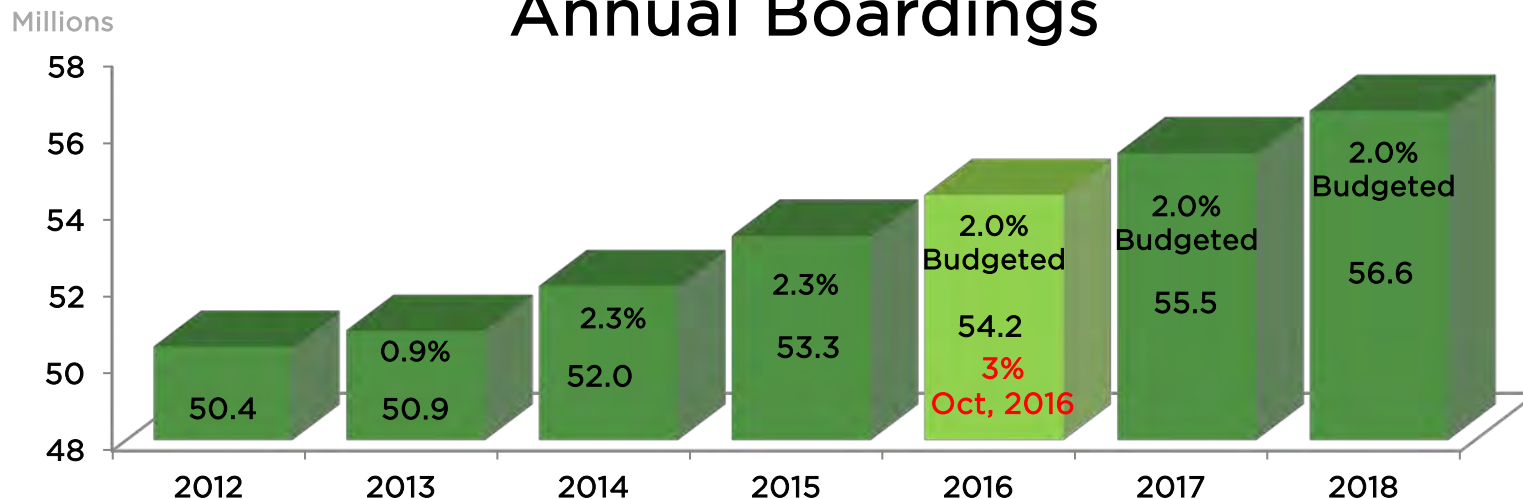
Service Type	2015 Total Service Hours		2016 Service Hours (2% Forecast)		2017 Service Hours (3% Forecast)	
	Hours	%	Hours (28,000)	%	Hours (45,000)	%
Weekday	1,264,843	87%	1,289,270	87%	1,323,590	87%
Saturday	114,867	8%	117,085	8%	117,085	8%
Sunday/Holiday	70,128	5%	71,482	5%	81,162	5%
Total	1,449,839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

Source: Based on September, 2016 sign-up

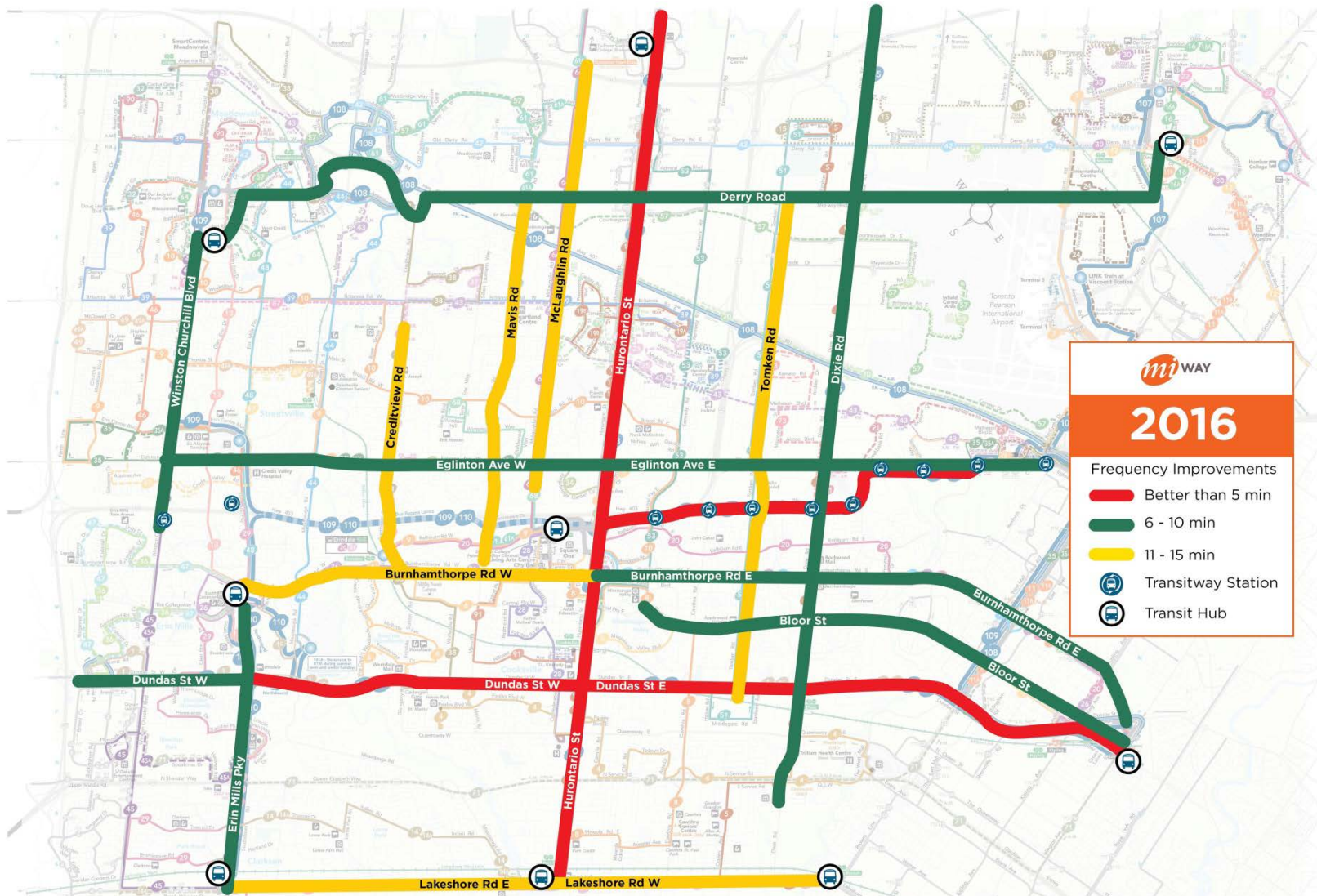
Annual Revenue Ridership



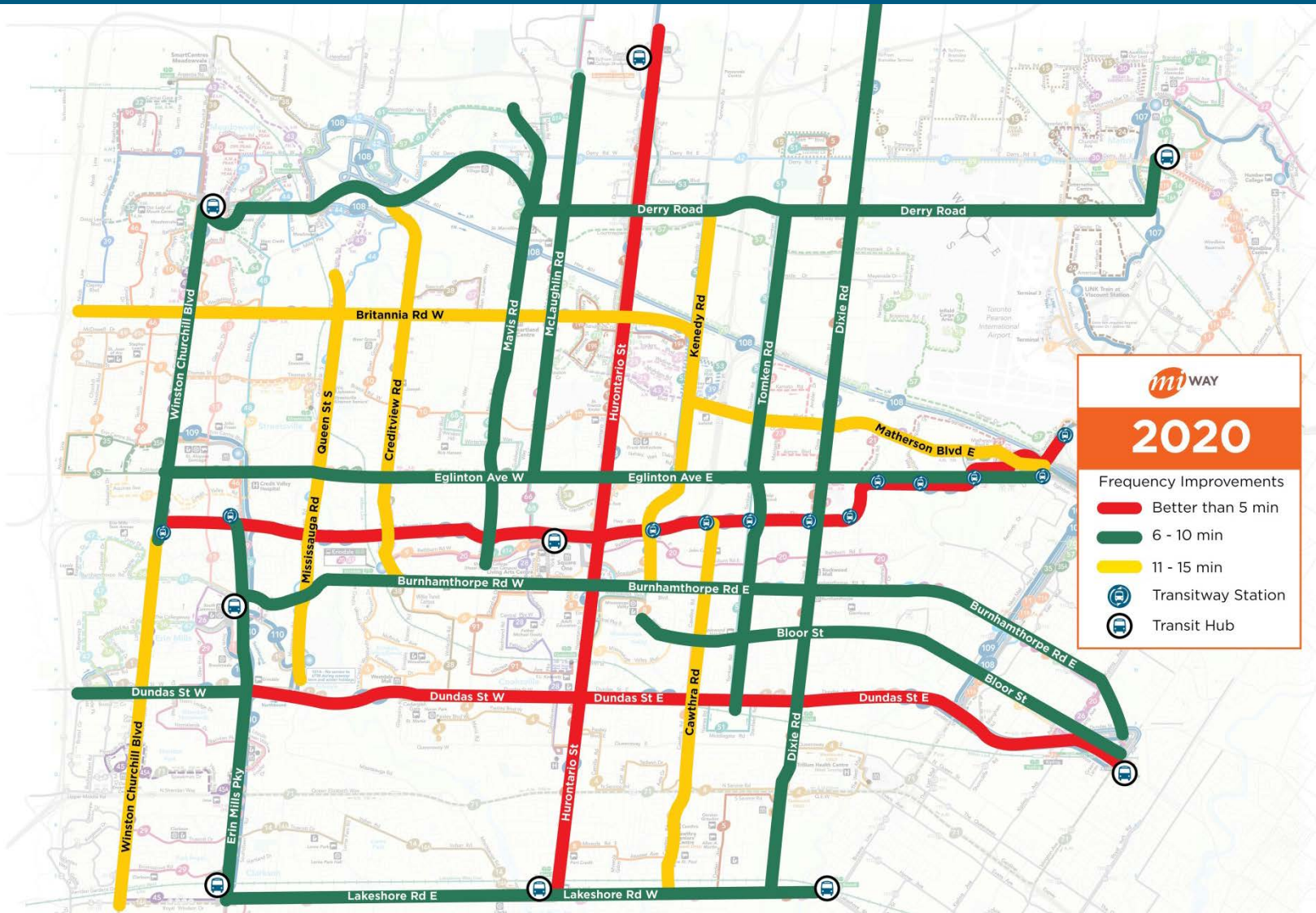
Annual Boardings



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

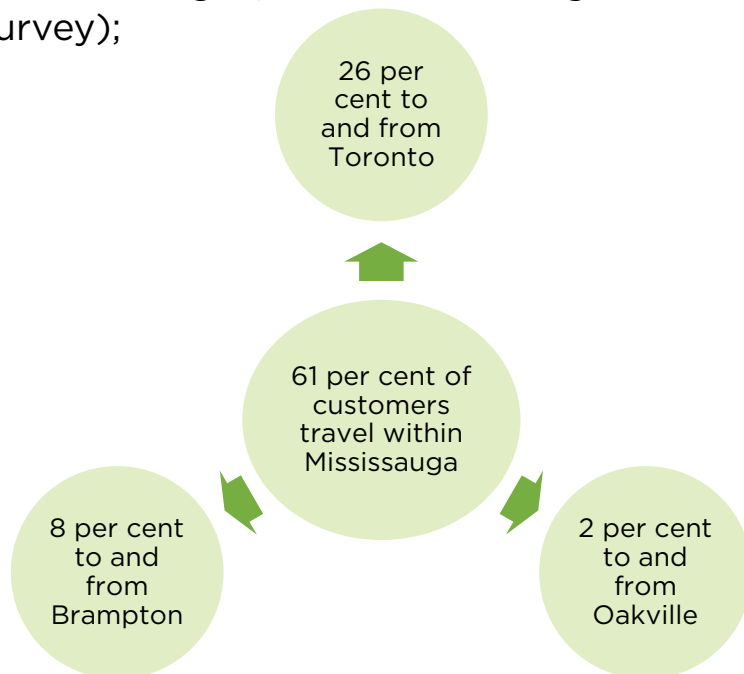
Improve service frequencies

Reliable service

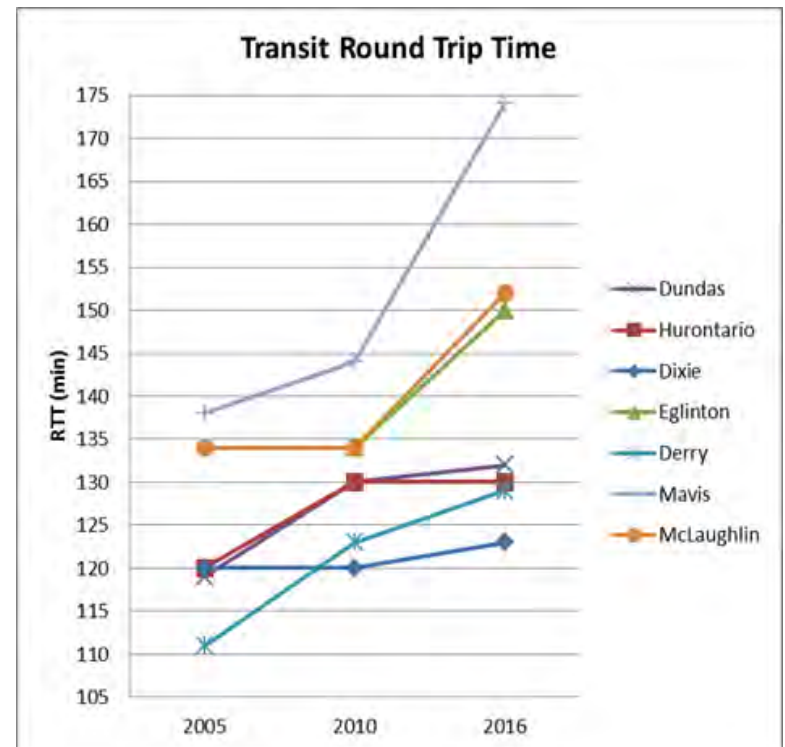
Provide real-time information

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);

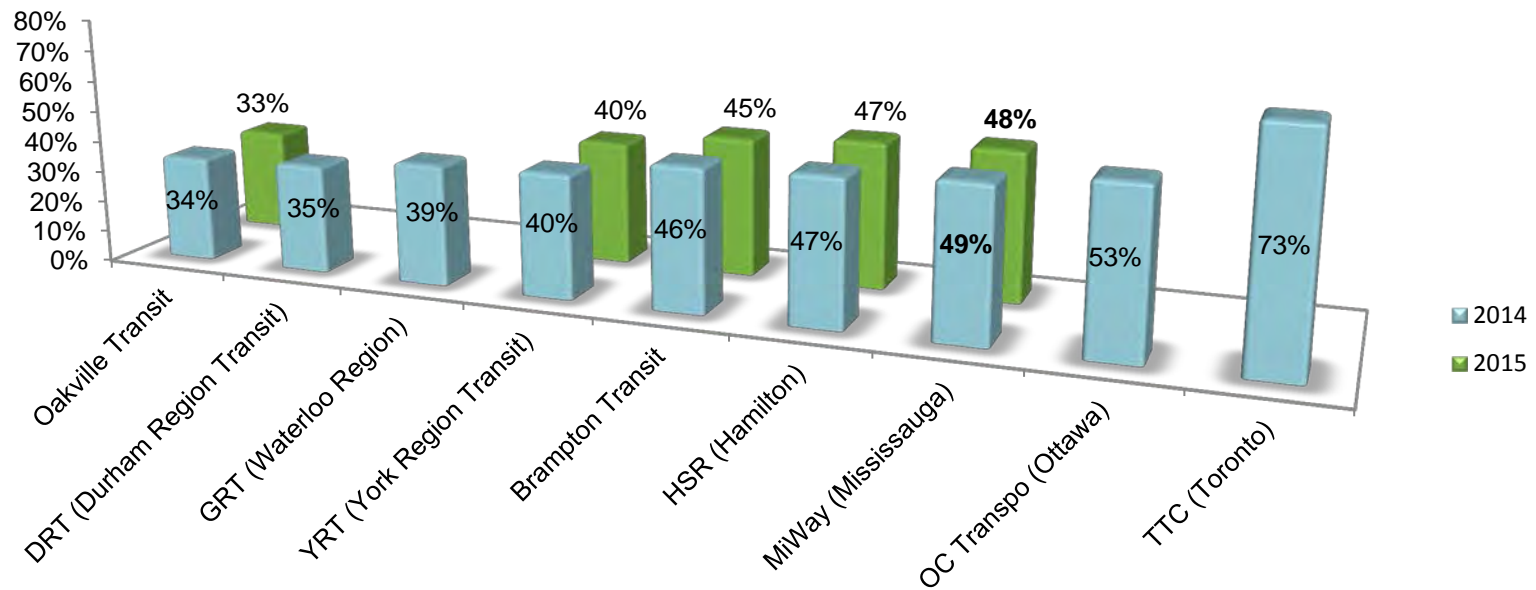


- Congestion is reducing transit travel speeds. The chart shows the increase in trip time (RTT) on major corridors in Mississauga since 2005 due to congestion.



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

Focus on customers	<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">• Customer Journey Maps• Action Plans to improve the customer journey• Measure progress via advanced customer experience metrics• Developing a MiWay Customer Charter to publicly express a commitment to our customers, to which MiWay will be held accountable
Improving self-serve options	<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>
Hurontario Light Rail Transit (LRT)	<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

Service Change Communications	Extensive in-market communication including print, digital and outreach components to communicate about service changes.
Community Outreach	MiWay's Community Outreach Team attends over 200 events each year including community festivals, senior and youth events.
Business Outreach	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;

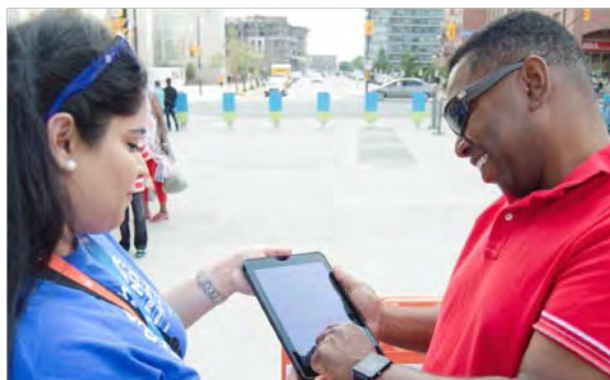
- answer calls
- reply to e-mails
- direct customers at our City Centre Transit Terminal Information Booth
- respond to tweets via @MiWayHelps; and
- assist customers at terminals, bus stops, and on board MiWay buses during their travels in person

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



Engaging our Customers

MiWay 5 Transit Service Plan Information Sessions	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.
Communicating through Digital and Social Media	Provide information through @MiWayHelps – MiWay’s twitter account, MiWay eNews, MiWay blog and MiWay desktop and mobile site with a Plan A Trip tool.
Community Partnerships	Partner with Community Services (e.g. Freedom Pass), Smart Commute (Tour De Mississauga) to provide information about transit.
Media Relations	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

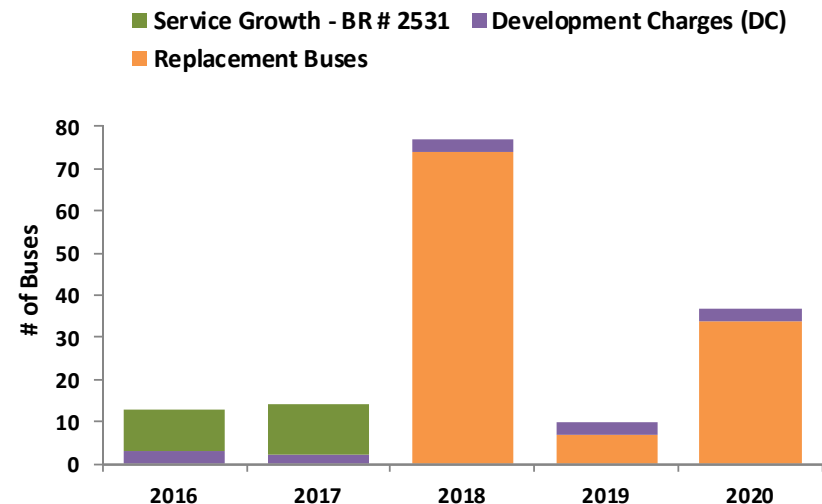
Transit Shelter Management

- 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)

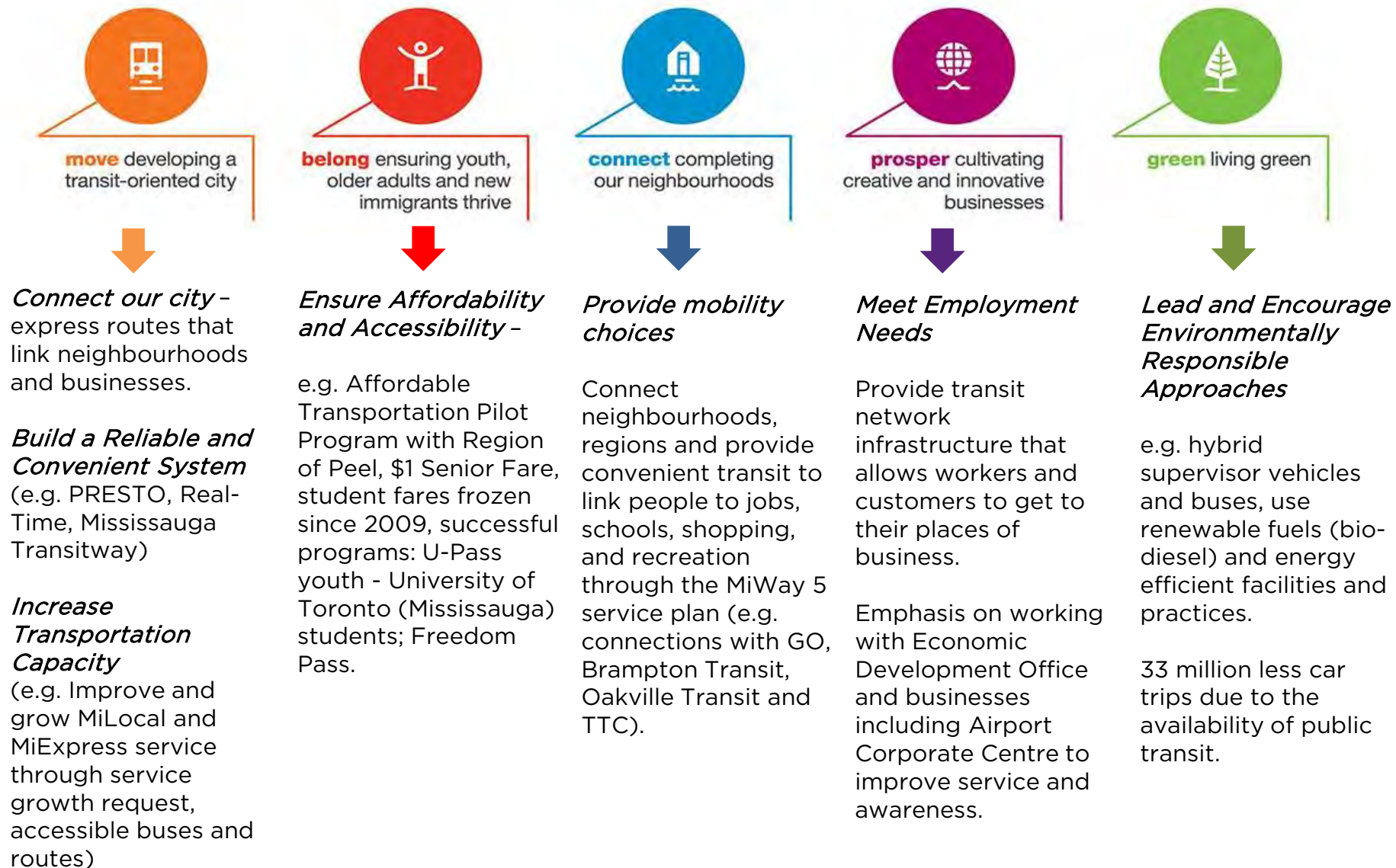


Source: 2015 Customer Satisfaction Survey

Linkages to the City's Strategic Plan



Linkages to the City's Strategic Plan



2017 Business Plan and Budgets

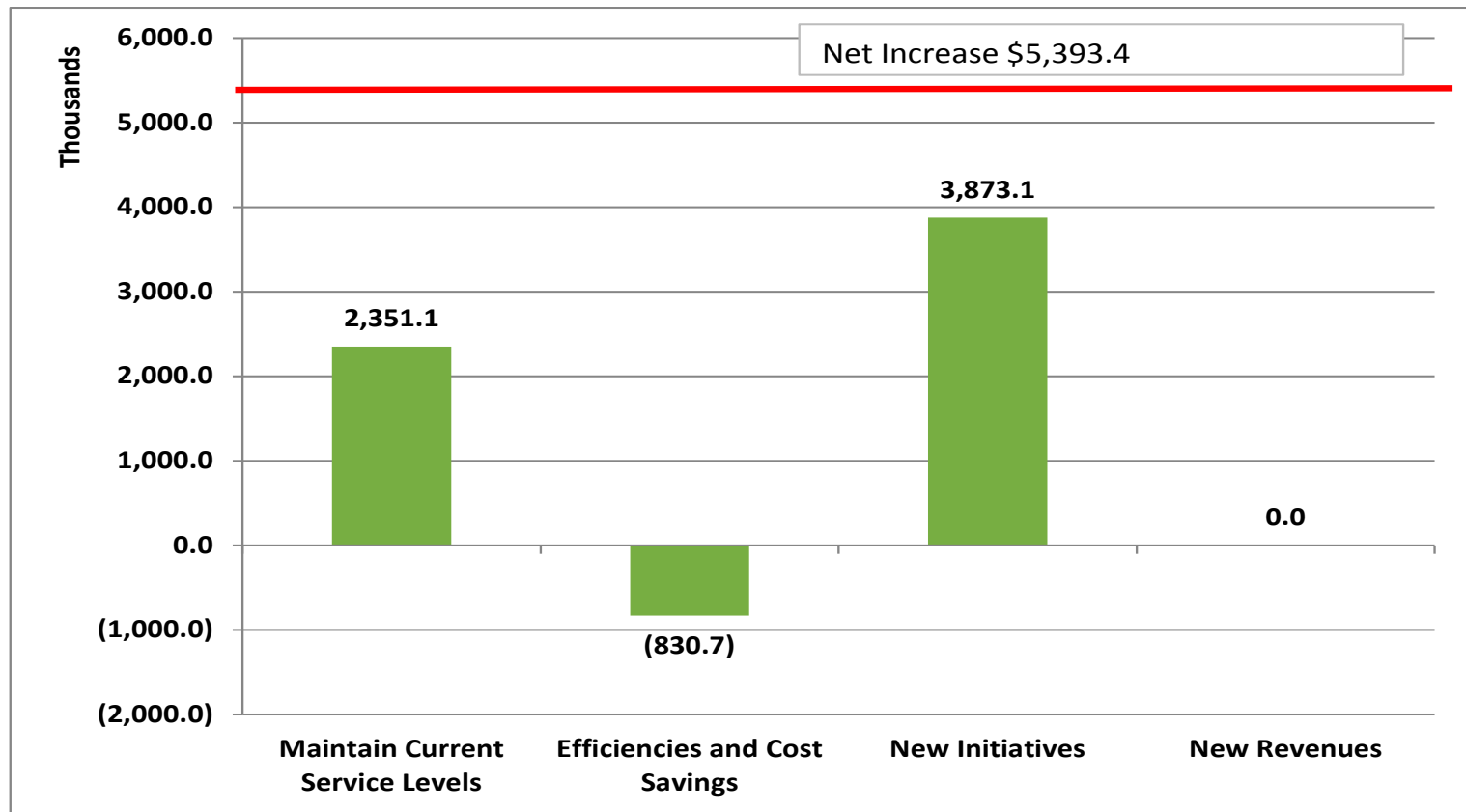


MiWay as it Relates to Proposed 2017 Gross City Budget (\$millions)



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)
New Initiative								
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
Total New Initiative		51.0	3,873	9,104	13,712	18,333	148.0	7,908
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		51.0	3,873	9,104	13,712	18,333	148.0	7,908

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

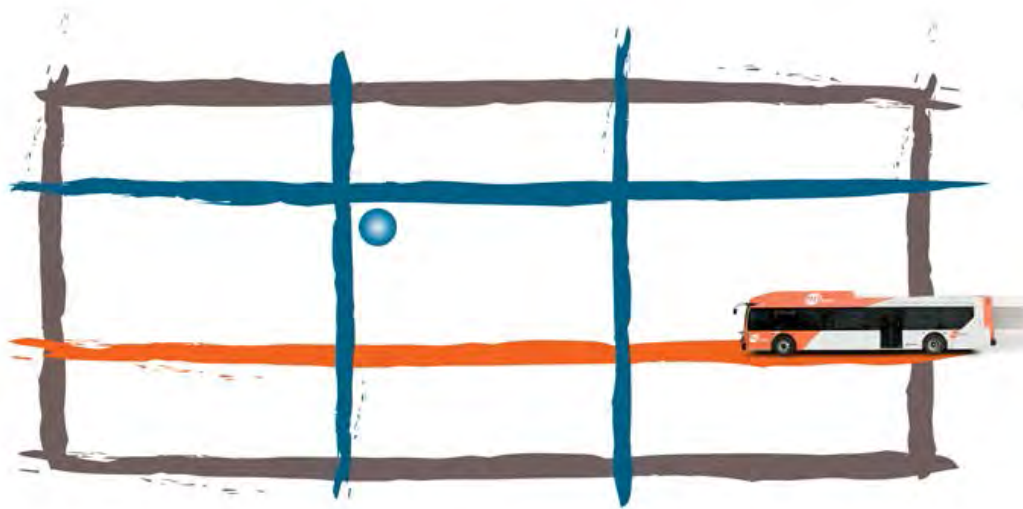
Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Buses	13,876	60,231	8,073	32,852	244,614	359,646
Higher Order Transit	0	0	0	0	0	0
On-Street Facilities	2,926	3,426	290	290	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
Total	29,532	69,622	10,528	33,467	252,169	395,318

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



2017 Budget

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Roads

2017-2020 Business Plan
and 2017 Budget

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Core Services

Mission, Vision and Goals of Service

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

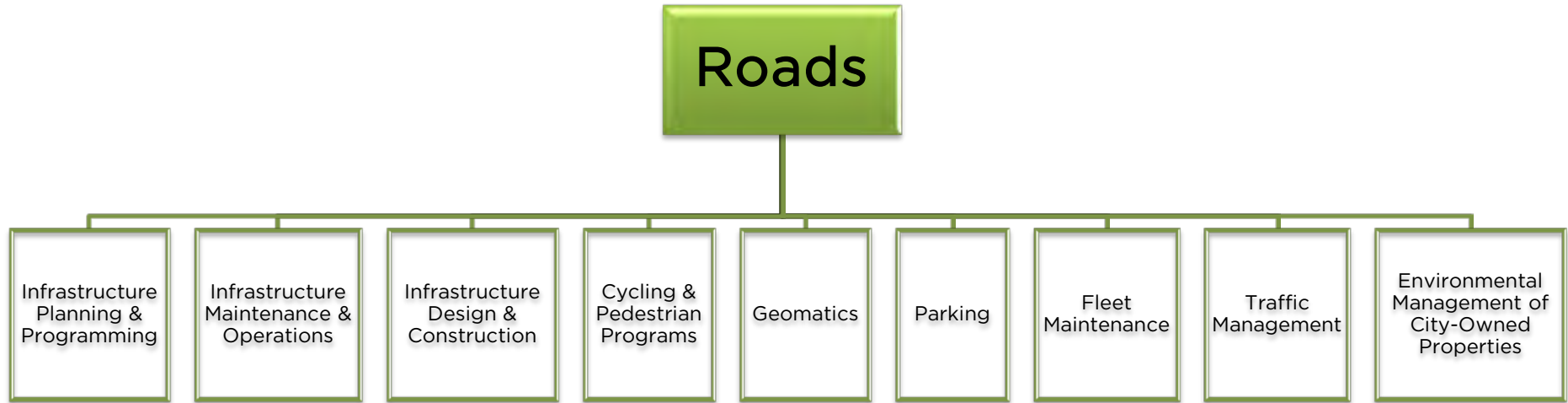


Goals of Service

- **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



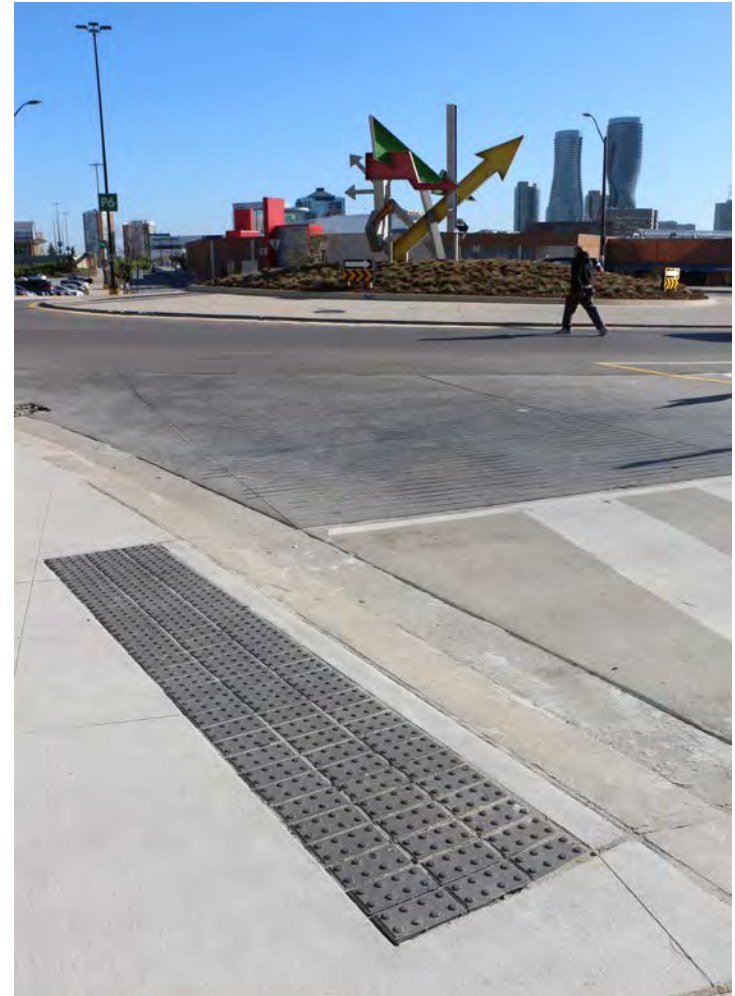
Service Delivery Model



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



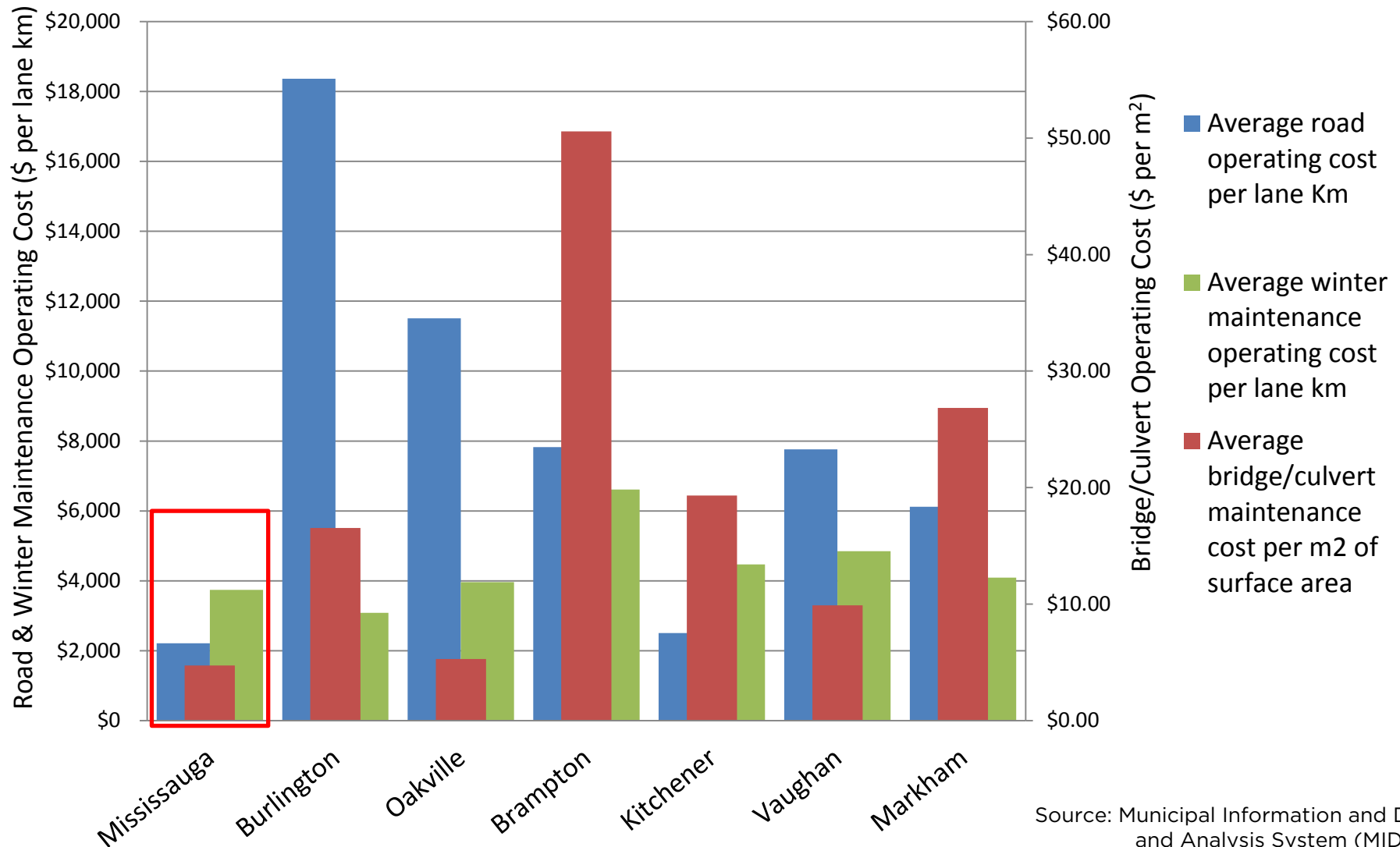
Achieving Our Goals

- 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

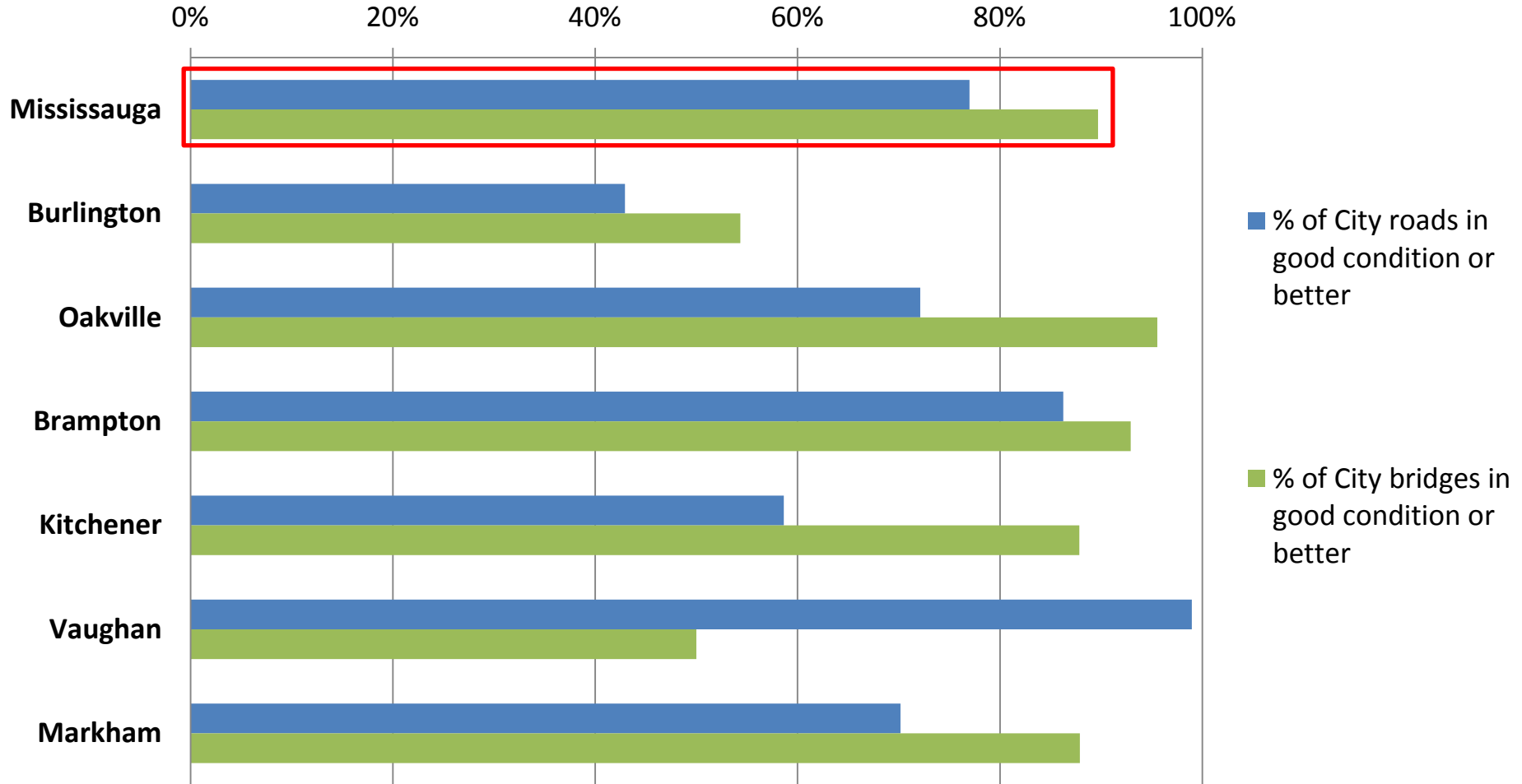
2015 Road and Bridge/Culvert Operating Cost Benchmarks



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

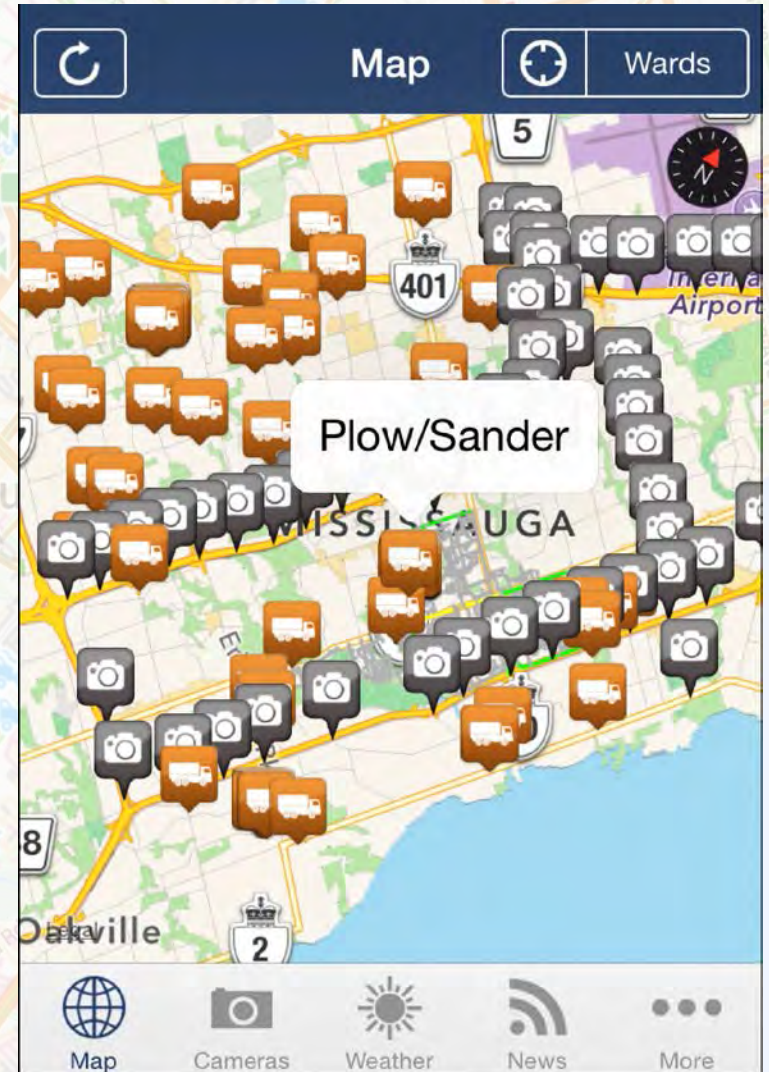
Maintaining and prioritizing our infrastructure

- 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

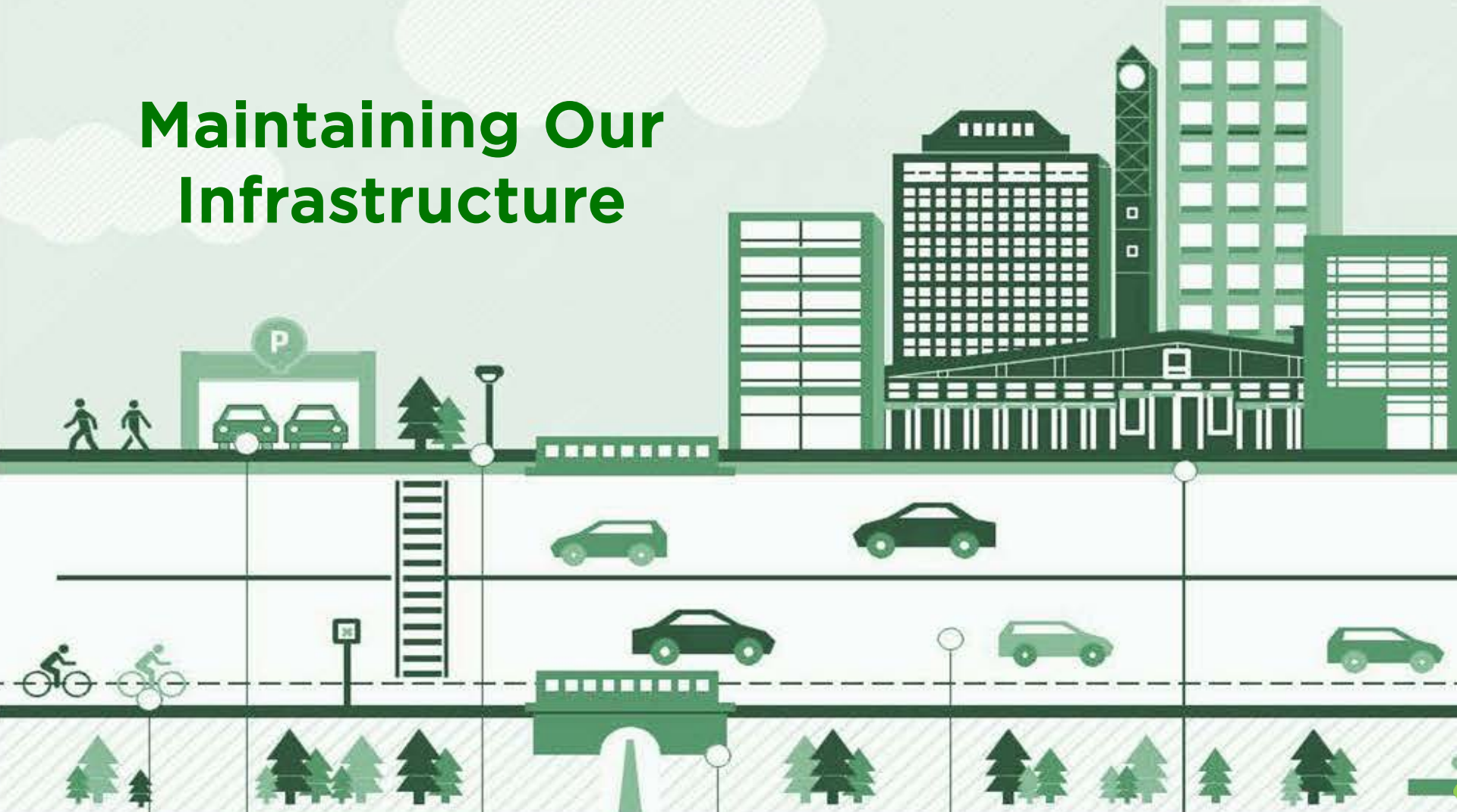
- Business Intelligence (BI) for Ease of Use

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

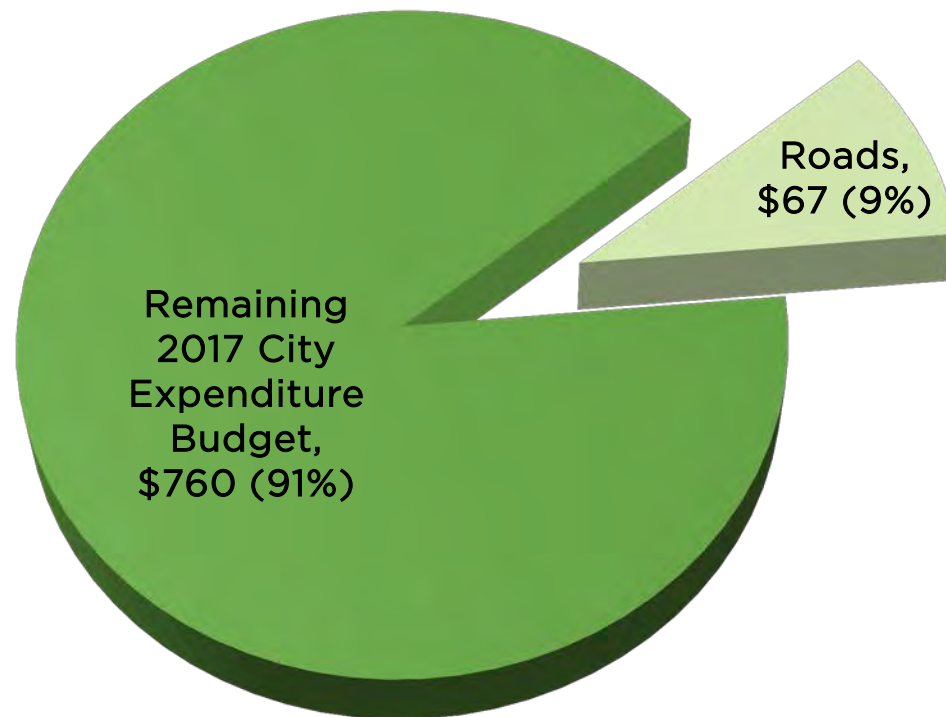
Operating

- 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)



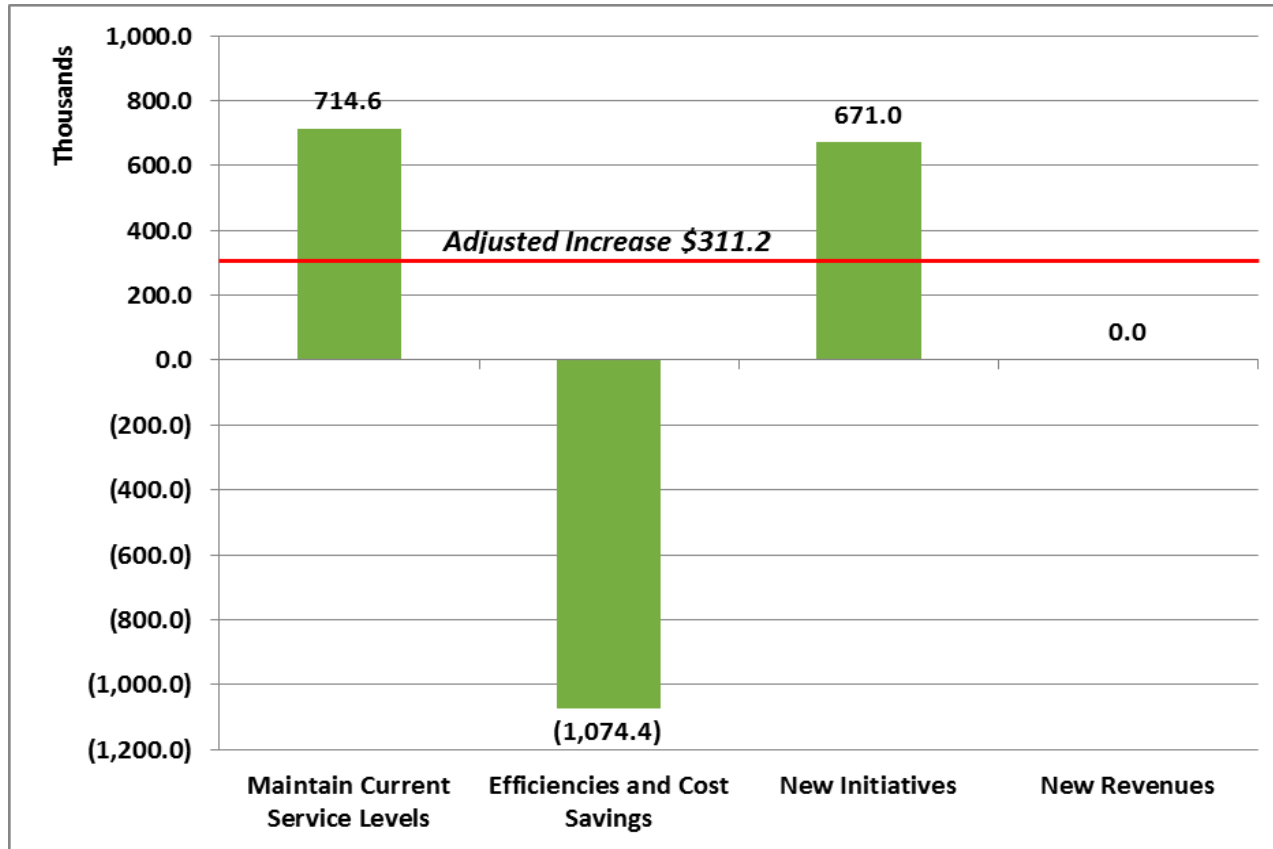
Proposed 2017-2020 Operating Budget

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
Total Gross	77,276	78,549	78,363	79,158	78,935
Total Revenues	(10,649)	(11,610)	(11,624)	(11,626)	(11,628)
Total Net	66,627	66,938	66,739	67,532	67,307

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)
Labour and Benefits	578
Operational Costs Increases	
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
Operational Costs Increases	811
Operating Impact of New Capital Projects	
	0
Operating Impact of New Capital Projects	0
Current Revenue Changes	
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)
Current Revenue Changes	(825)
Annualized Prior Years Budget Decisions	
Labour Annualization	151
Annualized Prior Years Budget Decisions	151
Total changes to Maintain Current Service Levels	715

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)
Efficiencies and Cost Savings				
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)
Total Efficiencies and Cost Savings	(1,074)	(774)	(774)	(774)

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)
New Initiative								
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
Total New Initiative		3.0	671	652	1,650	1,677	15.0	17,225
New Revenues								
		0	0.0	0	0	0	0	0.0
Total New Revenues		0	0.0	0	0	0	0	0.0
Total New Initiatives and New Revenues		3.0	671	652	1,650	1,677	15.0	17,225

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
Total Service Distribution	469.1	473.1	473.1	485.1	485.1

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

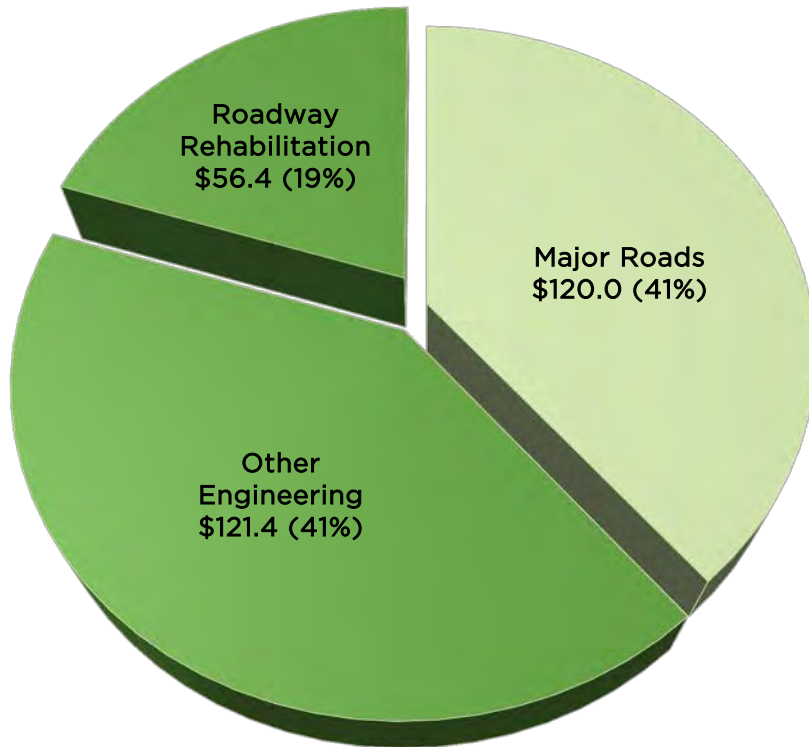
- Living Arts Drive Extension Class EA – Rathburn Road to Centre View Drive
- Webb Drive Extension Class EA – The Exchange to Kariya Drive
- The Exchange Class EA – City Centre Drive to Webb Drive
- The Pedestrian Strategy

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
Total	74,318	73,607	71,432	71,872	358,129	649,359

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



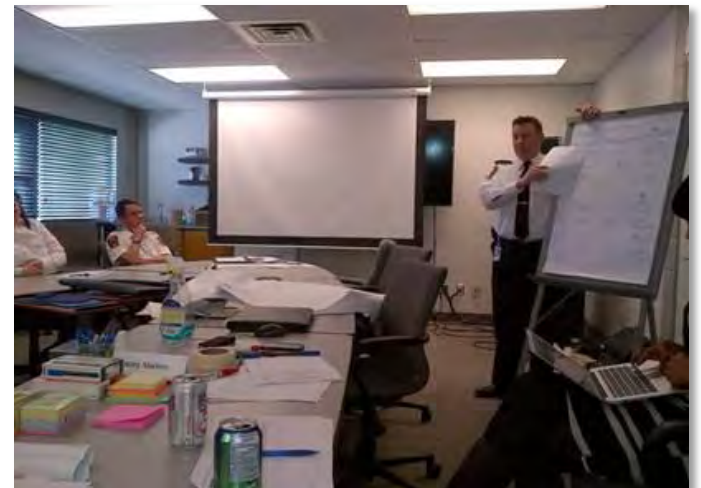
Achieving Our Goals

- 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 1st place overall at the 2015 North American Rescue Challenge and 2nd 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
Mobile Field Technology <ul style="list-style-type: none"> • Provide field automation to MFES front line staff will enhance the delivery of Inspection and Enforcement • Hardware purchase and installation (2017) • Software installation (2018) 	2017-2018
Rostering Program <ul style="list-style-type: none"> • This technology will more efficiently schedule staff over 20 stations and 4 shifts • Technology purchase (2017) • Implementation (2018) 	2017-2018
Automated Remote Training and Information Displays <ul style="list-style-type: none"> • Up-to-date MFES training information, public education and live streaming of data to stations 	2017
CAD Replacement <ul style="list-style-type: none"> • This is the MFES component of the upgrade which is shared with Brampton and Caledon Fire. • This upgrade is critical to ensure continued reliability of routing, dispatching and data information capture. • The current system is well past its reasonable lifecycle. 	2017-2020

Maintaining Our Infrastructure

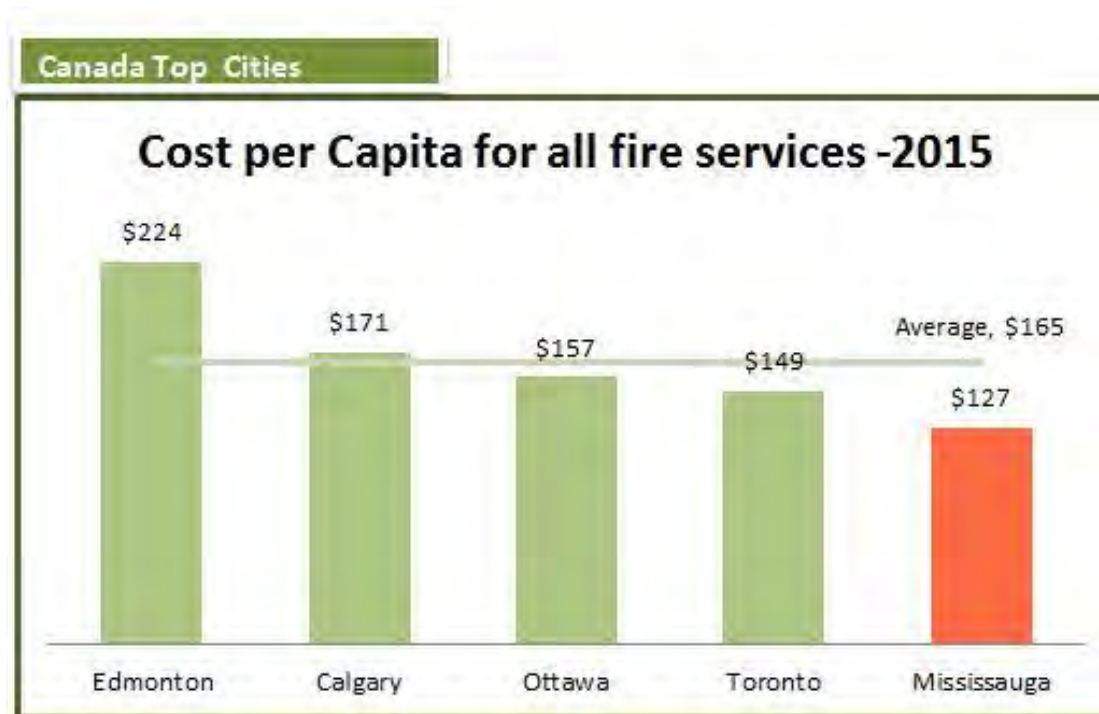
Initiative	Description	Year
Station 120 Construction	<ul style="list-style-type: none"> Construction of station at Hurontario and Eglinton (2017) Opening (staffing) (spring 2018) 	2017 - 2018
Fleet Lifecycle Replacement Strategy	<ul style="list-style-type: none"> Purchase stock vehicles to address immediate needs (2016) Complete assessment which will identify the optimal time to replace a vehicle and associated capital costs (2016) Begin purchase of vehicles based on recommended schedule (2017-2020) 	2016-2020
Fire Station Rehabilitation Assessment	<ul style="list-style-type: none"> Complete station audit for all 20 stations (2017) Prioritize rehab projects based on audit recommendation (2017) Begin rehab projects (2017 - 2020) 	2017-2020
Equipment Lifecycle Replacement Strategy	<ul style="list-style-type: none"> Complete assessment which will identify the optimal time to replace equipment and associated capital costs (2018) Prioritize equipment replacement (2018) 	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
2015 - Fire Plans Examination LEAN Review <ul style="list-style-type: none"> Standardize tasks Improve workflows and business processes Improve communication with the customer/clients Reduce the number of customer complaints 	<ul style="list-style-type: none"> 51 minute reduction in average processing time per file Output increase by 48% 65% decrease in backlog 92% of all complete submissions meet legislated deadlines (end 2015) 98% of all complete submissions meet legislated deadlines (Q1- 2016) Number of resubmissions reduced Customer service standards developed

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

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

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

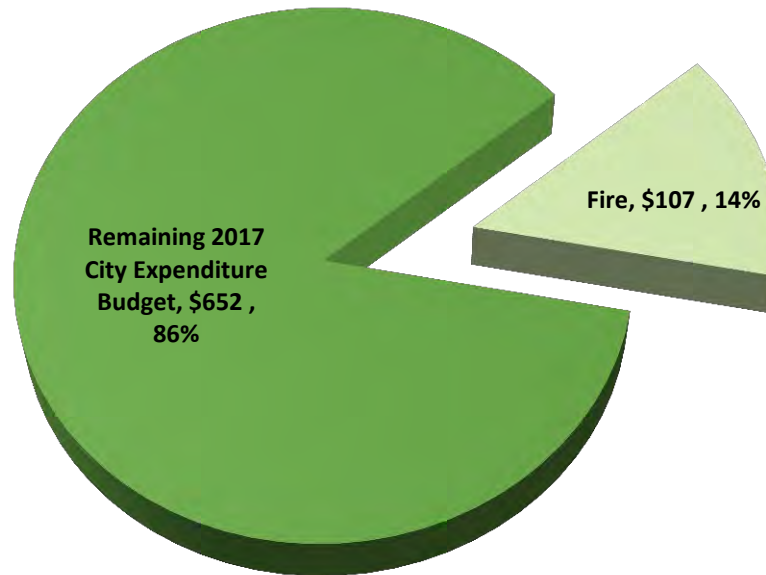
2017 Year Over Year Operating Budget Changes

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)



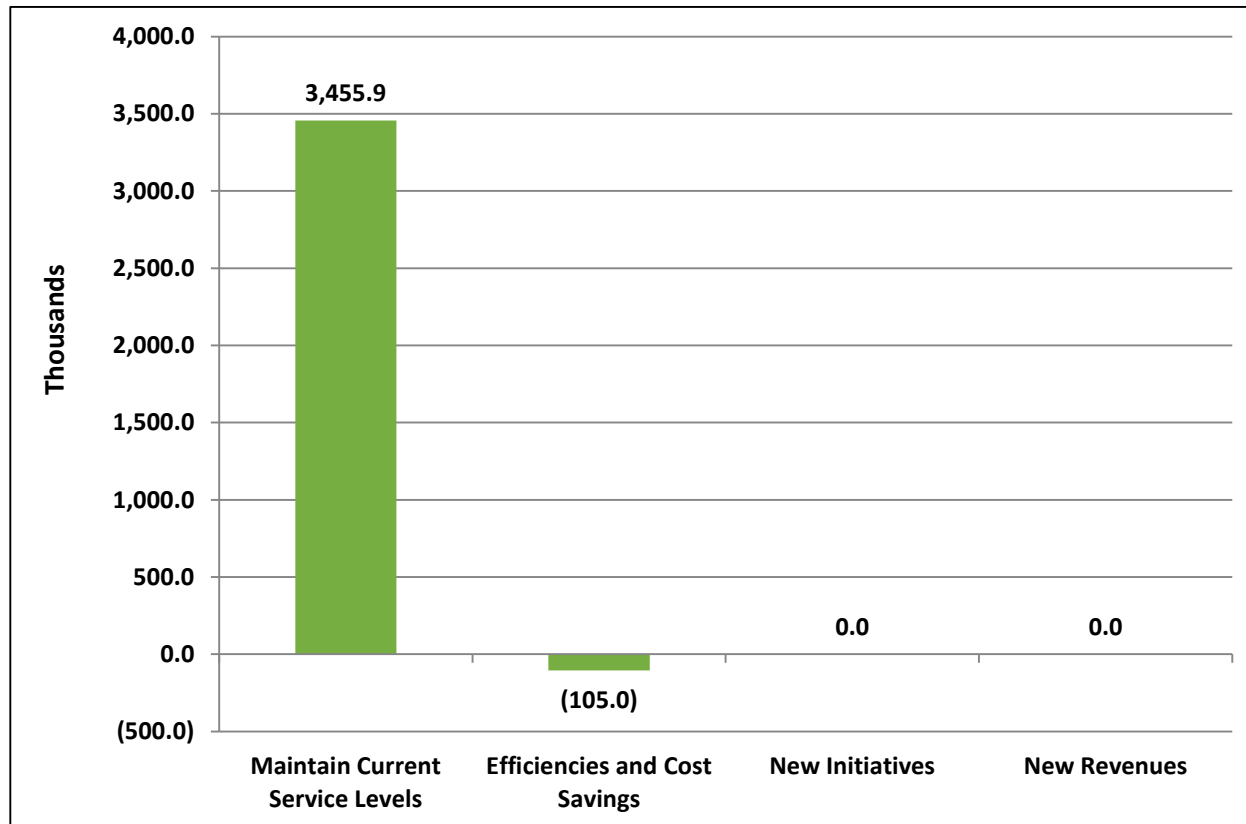
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	103,446	106,927	111,669	114,586	116,265
Total Revenues	(1,669)	(1,799)	(1,799)	(1,799)	(1,799)
Total Net Expenditure	101,778	105,128	109,870	112,787	114,467

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

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)
Efficiencies and Cost Savings				
Station 119 Lease Savings	(87)	0	0	0
Humber College Rental Revenue	(18)	0	0	0
Total Efficiencies and Cost Savings	(105)	0	0	0

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)
New Initiatives								
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
Total New Initiatives		0.0	0	2,600	3,795	3,930	26.0	2,986
Total		0.0	0	2,600	3,795	3,930	26.0	2,986

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
Total Service Distribution	718.5	718.5	742.5	744.5	744.5

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

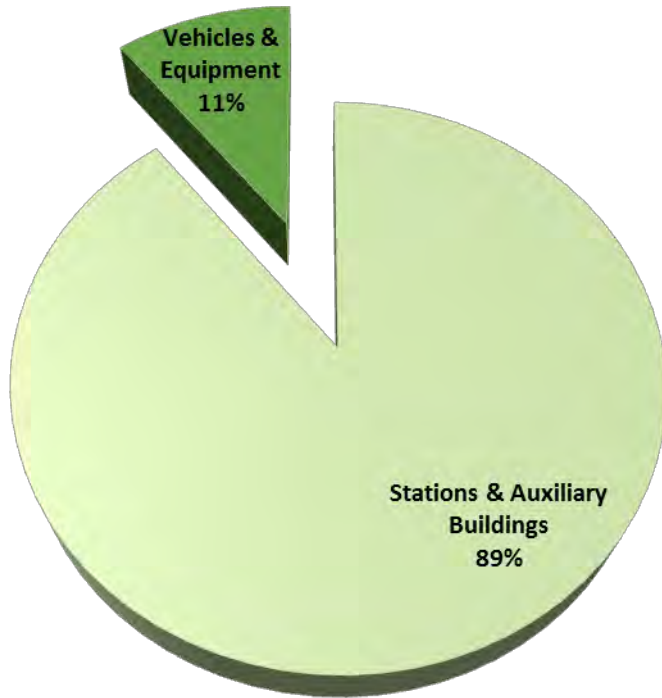
2017-2026 Capital Budget & Forecast

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
Total	8,639	11,109	8,886	7,223	23,306	59,163

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

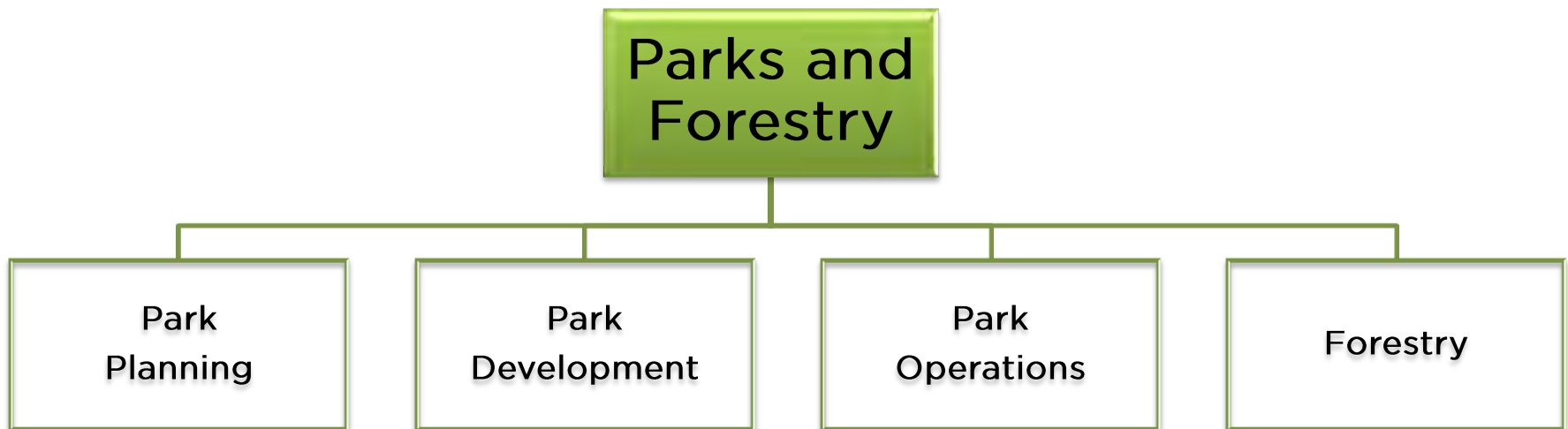


Goals of Service

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

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

Service Levels, Issues & Trends

Forestry

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

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

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



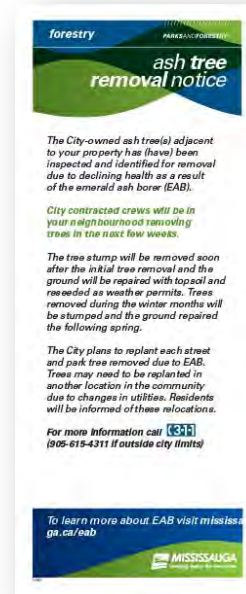
Highlights of the 2017-2020 Plan

- 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

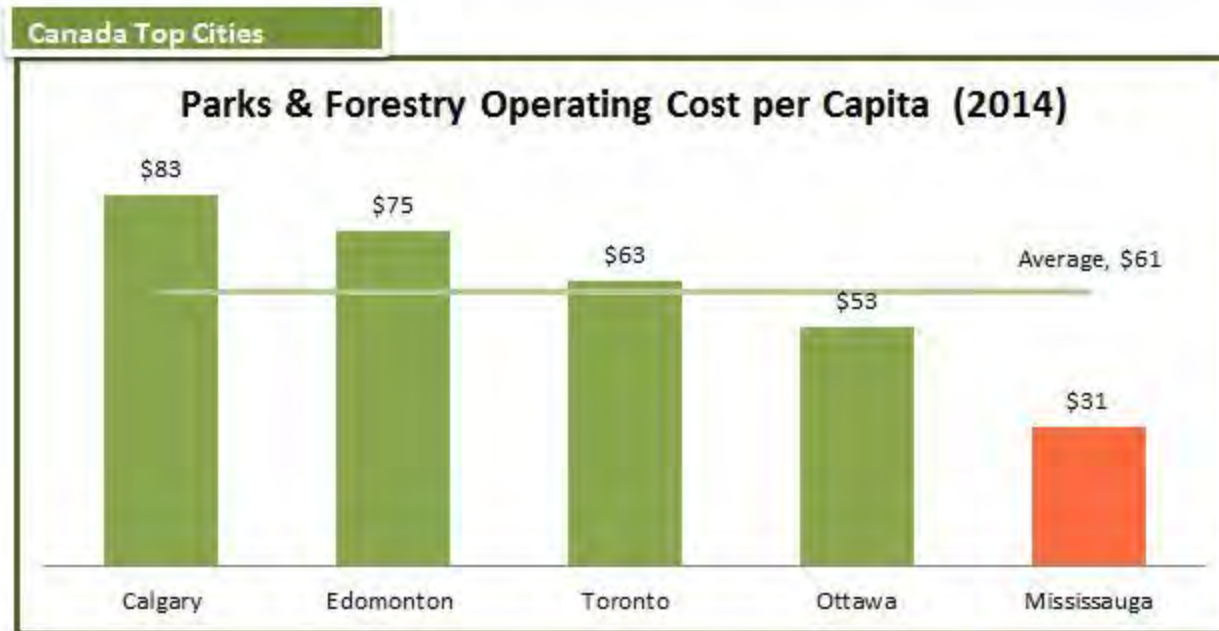
- Engage seasonal staff, interns and co-op students to deliver services
- Arborist Succession Planning Program ensures qualified trained staff in place
- Training, knowledge sharing and career development to staff to enhance succession planning and talent management
- Flexibility for a greater number 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
Parks Waste Management Lean Review <ul style="list-style-type: none"> • Project completed 	<ul style="list-style-type: none"> • Savings of \$138,300 identified • Service level adherence increased 15% • Number of service requests decreased by 25%
Customer Service Lean Review <ul style="list-style-type: none"> • Project completed 	<ul style="list-style-type: none"> • Councilor inquiry response time reduced by 60% • Payment processing time enhanced by 21%
Street Tree Replacement Planting Lean Review <ul style="list-style-type: none"> • Project underway, expected completion early 2017 	<ul style="list-style-type: none"> • 30% more trees planted per planting season • Reduce number of site visits by 30% • Reduce time from tree removal inspection to new tree planted by 25%
Parks Seasonal Hiring <ul style="list-style-type: none"> • Project completed 	<ul style="list-style-type: none"> • Reduced time for hiring of seasonal staff • Increased number of returning staff

Continuous Improvement

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

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

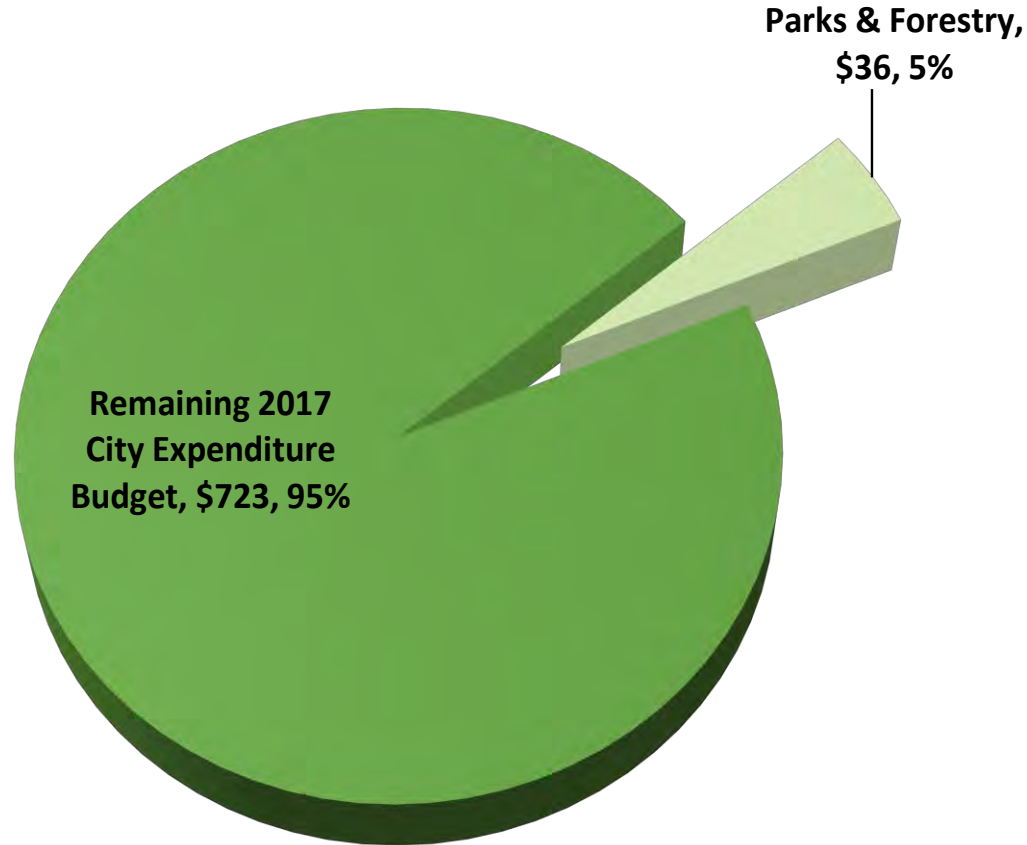
2017 Year Over Year Operating Budget Changes

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)

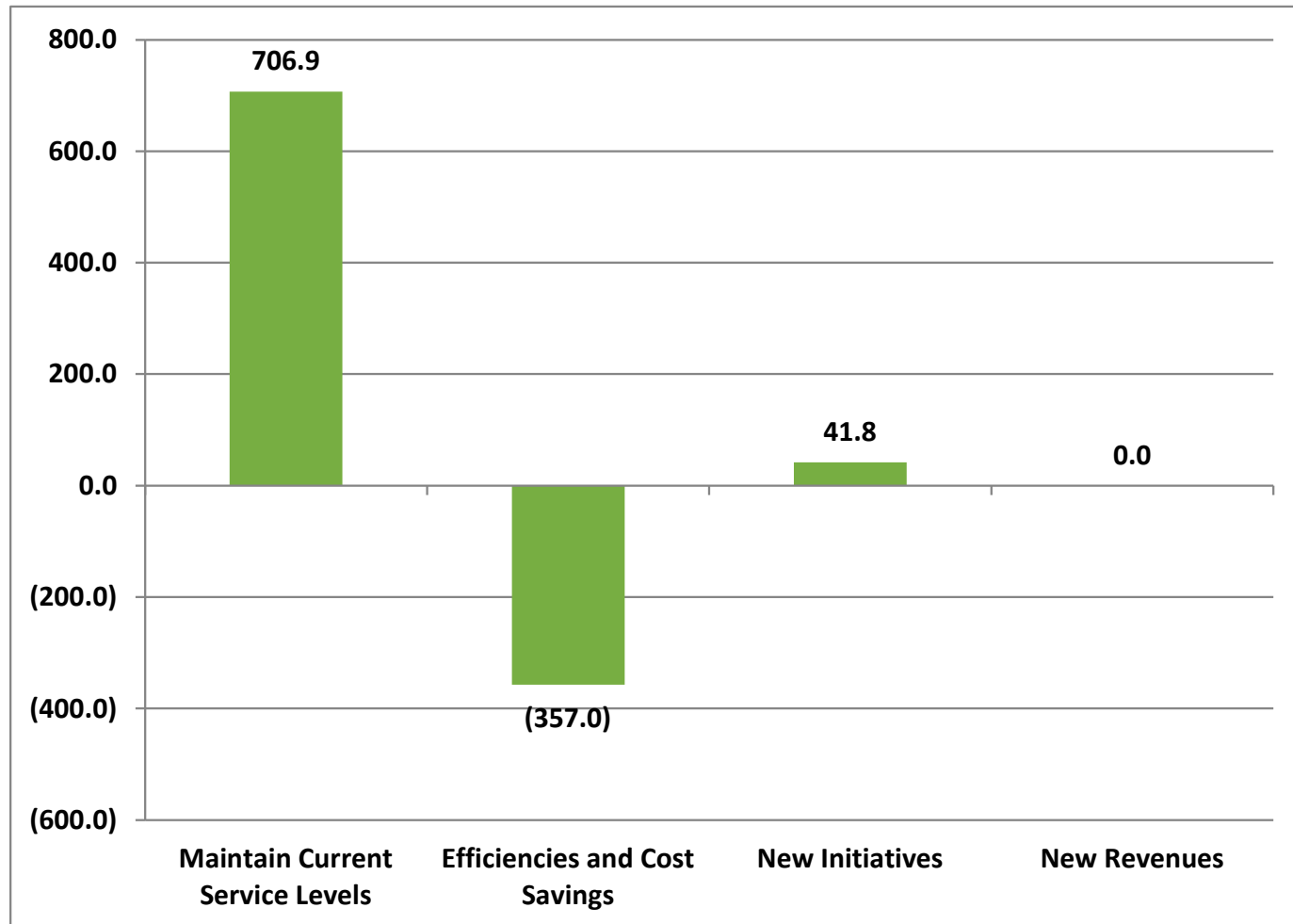


Proposed 2017-2020 Operating Budget

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)
Total Gross	35,894	36,340	36,704	36,904	37,134
Total Revenues	(4,045)	(4,099)	(4,116)	(4,116)	(4,116)
Total Net Expenditure	31,849	32,240	32,588	32,789	33,019

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)
Labour and Benefits	429
Operational Costs Increases	
Contractor and Professional Services	114
Occupancy & City Costs	222
Facility, IT and Support Costs	(73)
Operational Costs Increases	263
Current Revenue Changes	
User Fee Rate Increase	(54)
Current Revenue Changes	(54)
Annualized Prior Years Budget Decisions	
Labour Annualization	70
Annualized Prior Years Budget Decisions	70
Total changes to Maintain Current Service Levels	708

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)
Efficiencies and Cost Savings				
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
Total Efficiencies and Cost Savings	357	300	300	300

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)
New Initiative								
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
Total New Initiative		0.0	42	229	385	446	2.9	0
Total		0.0	0	229	385	446	2.9	0

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
Total Service Distribution	366.6	367.0	365.2	366.9	367.9

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

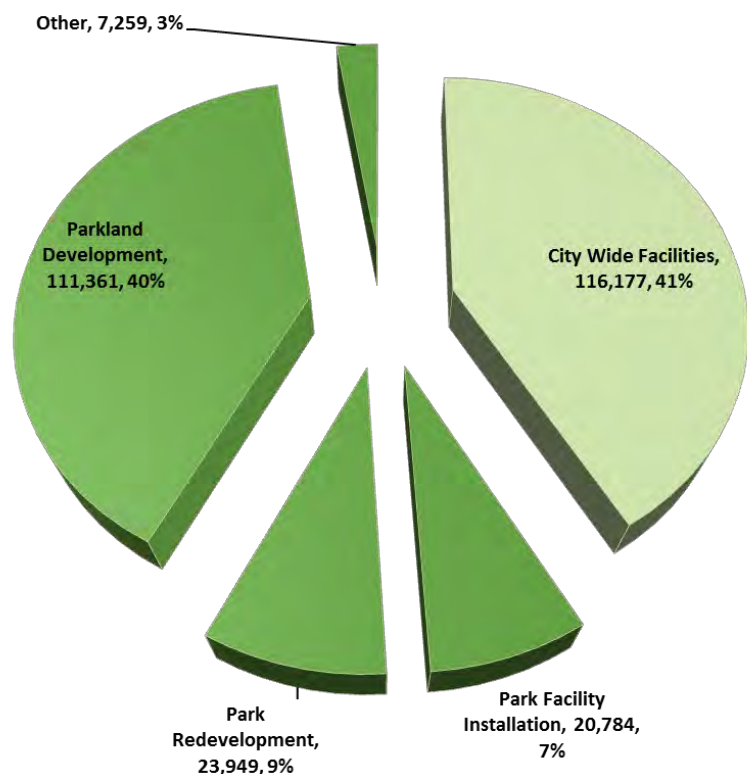
- **Northwest Sports Park (interim), Phase 1**, \$10.7 million to build for a 20.7 hectare all-season destination sports park, in 2017
- **Park 505, the former Harris Lands, Phase 1**, \$5.7 million to commence development in 2017
- **Marina Park development**, \$11.6 million from 2018-2022 includes 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
Total	29,397	84,718	37,286	31,488	205,085	387,974

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

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

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

Mission

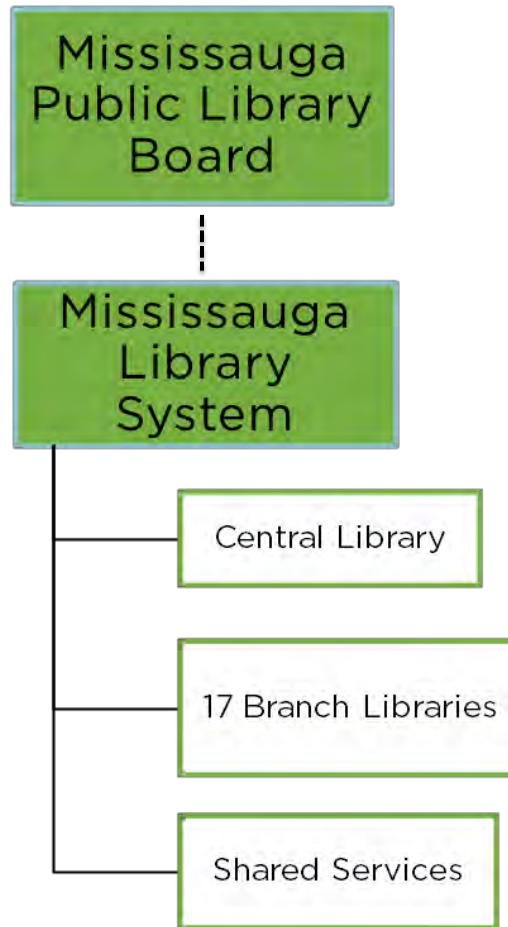
The Mississauga Library System exists to provide library services to meet the life-long informational, educational, cultural and recreational needs for all citizens.



Public Libraries Today



Service Delivery Model



Goals of Service

- Library Services are provided through the Library Board Ends:



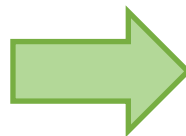
Service Levels, Issues & Trends

LIBRARY AMENITIES

1 Central Library

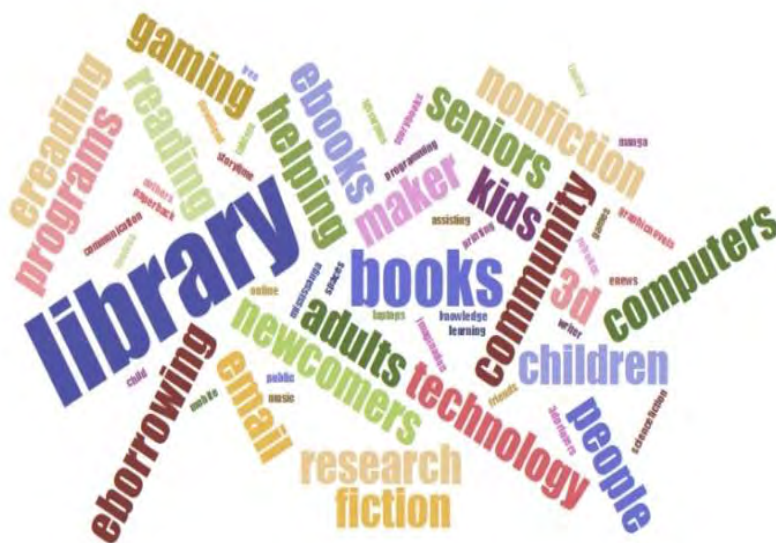
17 Branch Libraries

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

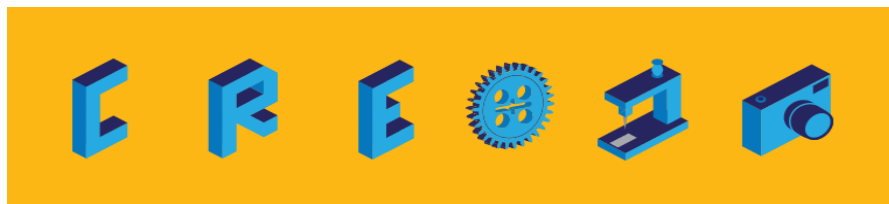
- 85% overall satisfaction with Library services
- New marketing look and themes: THE LIBRARY. Discover. Learn. Create.



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

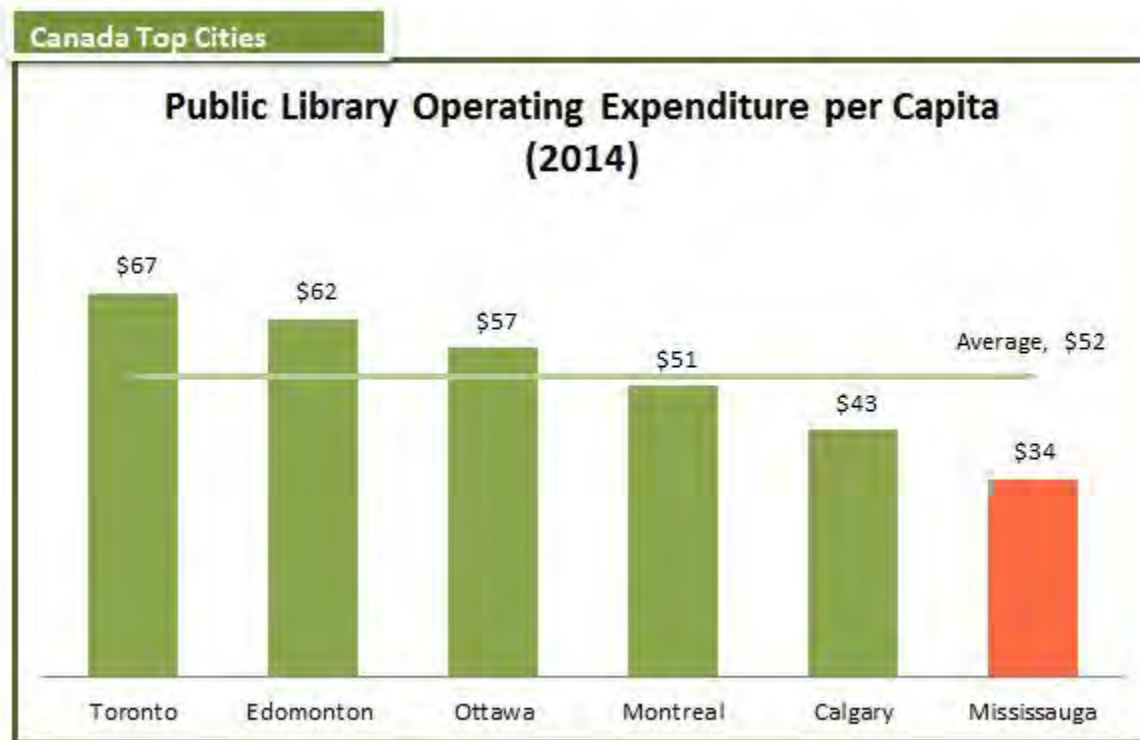


Delivering Value for Money

- **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

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



2017 Business Plan & Budgets

Library Services as it Relates to Proposed Gross 2017 Budget

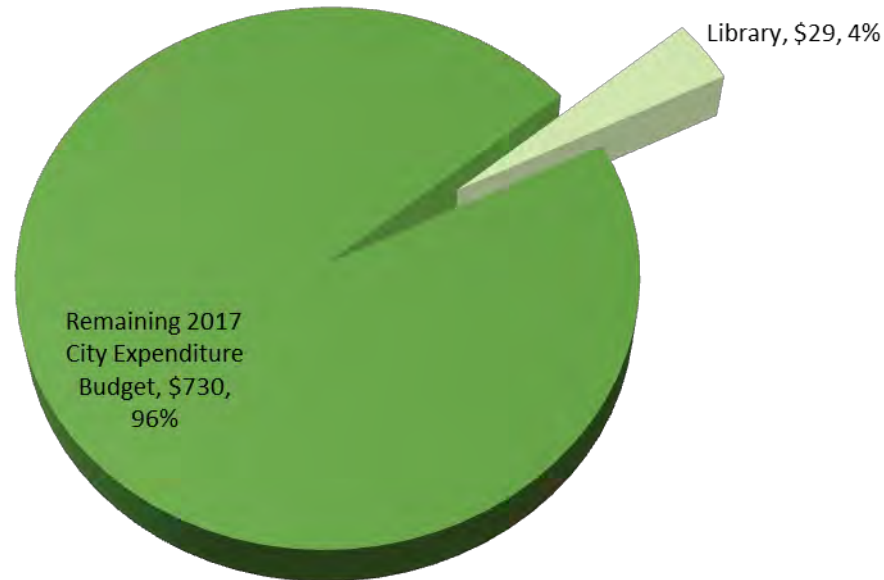
2017 Year Over Year Operating Budget Changes

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)



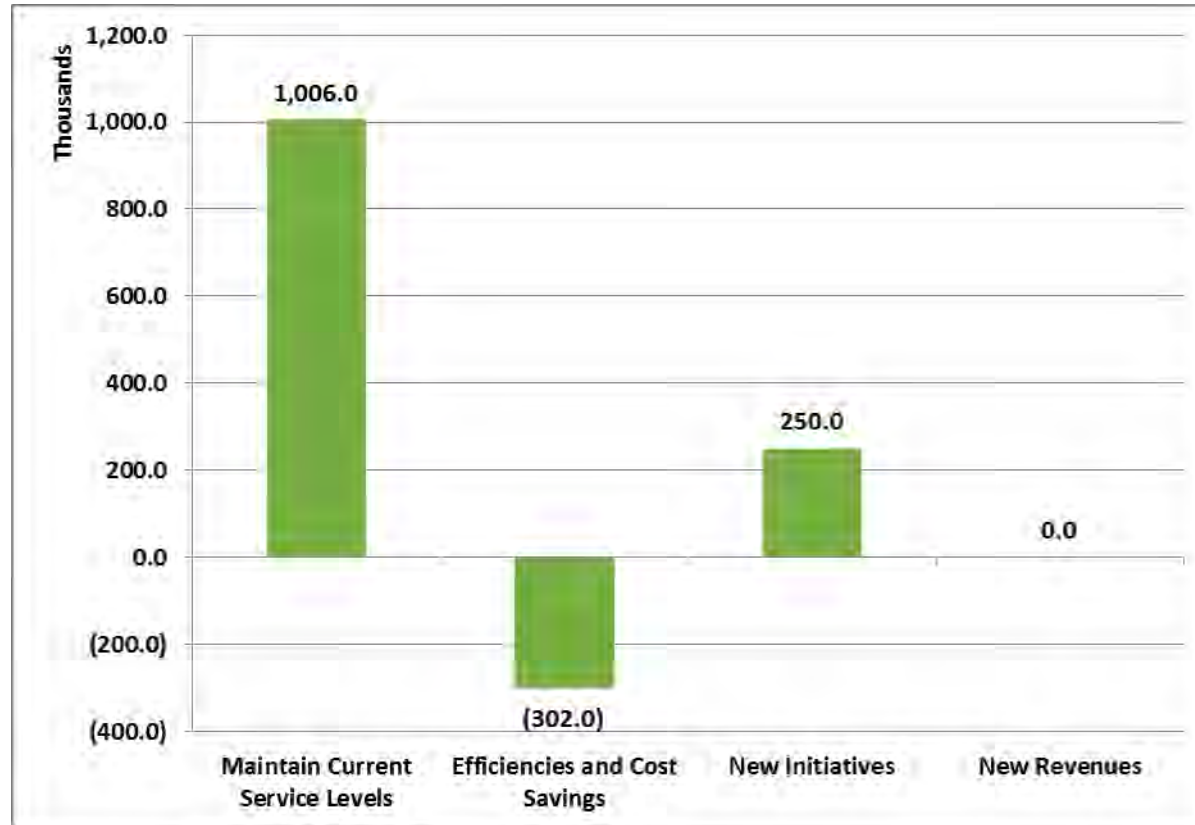
Proposed 2017-2020 Operating Budget

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
Total Gross	27,832	28,786	29,384	29,922	30,449
Total Revenues	(1,949)	(1,949)	(1,949)	(1,949)	(1,949)
Total Net Expenditure	25,883	26,837	27,435	27,973	28,500

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)
Labour and Benefits	695
Operational Costs Increases	
Pressure on Collections from US Dollar	287
Hydro Increase	73
IT Allocation	16
School Board Admin Fee transferred to Recreation	(63)
Diesel Reduction	(1)
Operational Costs Increases	312
Total changes to Maintain Current Service Levels	1,006

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)
Efficiencies and Cost Savings				
Meadowvale Library Lease	(275)	0	0	0
Utility Savings	(27)	4	7	7
Total Efficiencies and Cost Savings	(302)	4	7	7

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)
New Initiative								
Library Collections Strategy	2452	0.0	250	350	350	350	0.0	0
Total New Initiative		0.0	250	350	350	350	0.0	0.0
Total New Initiatives and New Revenues		0.0	250	350	350	350	0.0	0.0

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

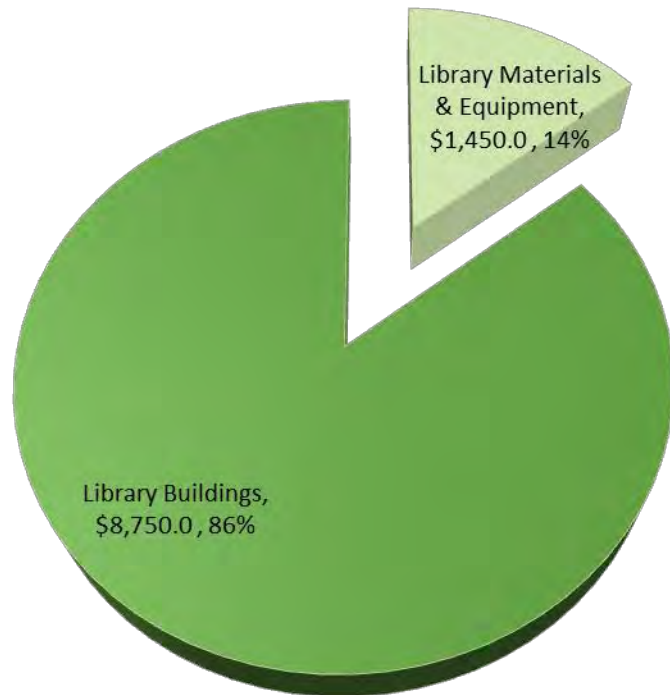
- Central Library Revitalization and Digital Hub - Construction
- Permanent Maker Spaces
- Automated Material Handling & Sortation
- Library Future Directions Review

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
Total	1,258	6,428	11,087	6,707	1,530	27,009

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



2017 Budget

Presentation to Budget Committee

November 28, 2016

Recreation

2017-2020 Business Plan
and 2017 Budget

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Linkages to the City's Strategic Plan

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Core Services

Mission, Vision and Goals of Service

Service Delivery Model

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

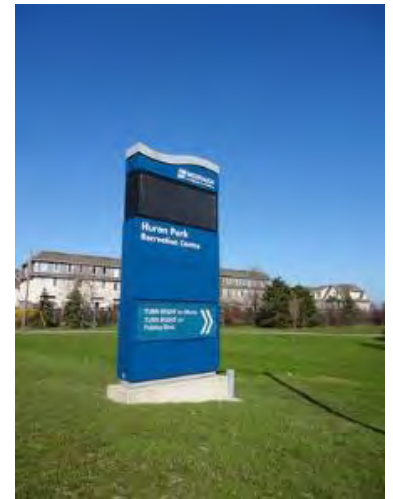
Delivering the Right Services

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)



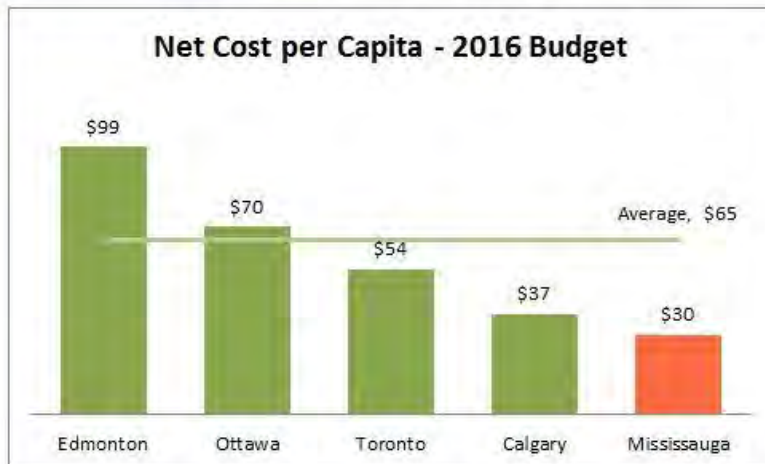
Demonstrating Value for Money

IMPLEMENT COST CONTAINMENT STRATEGIES: Demonstrate Value for Money		
Service Driver	Key Initiatives	Year
Metrics	<ul style="list-style-type: none"> Establish advanced performance metrics and the tracking of key performance indicators 	2017
Line of Business Plans	<ul style="list-style-type: none"> Golf Business Plan Food Service Business Plan Room Rental Business Plan Implementation Hershey SMG Business Plan Arenas Business Plan Community Programs Business Plan Update Aquatics/Therapeutic/Fitness Business Plan Update Sport League Business Plan Update 	2017 2017 2017 2018 2018 2019-2022 2019-2022 2019-2022
Lean	<ul style="list-style-type: none"> 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 Ongoing commitment to; Green Belt, White Belt and Small Improvement Projects 	Current & Ongoing
Technology	<ul style="list-style-type: none"> Class Replacement System Self Service Kiosks IT system upgrade to link all of our systems 	2018 2019 2019-2022
Efficiencies and Cost Savings	<ul style="list-style-type: none"> Budget Reductions in 2017 = \$656K Golf, Food Service & Review of Service Levels Reductions to Print Guide Open during Civic Holiday Utility Savings through LED Lighting and Fuel Spending efficiencies through postage and operating supplies 	2017

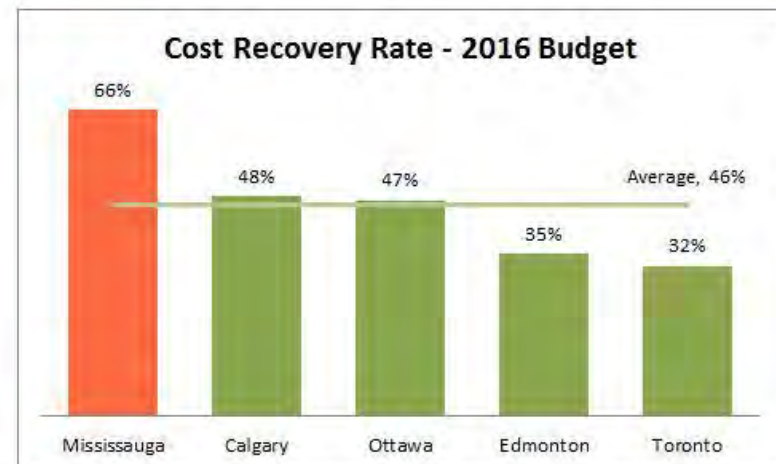
Demonstrating Value for Money

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"> • Ongoing assessment and evaluation of our services, programs and partnerships • New Facilities and upgrades to current as a place for residents to gather • Upgrades and new technology: Real Time Chat, Mobile Ap, Digital Sign Replacement 	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

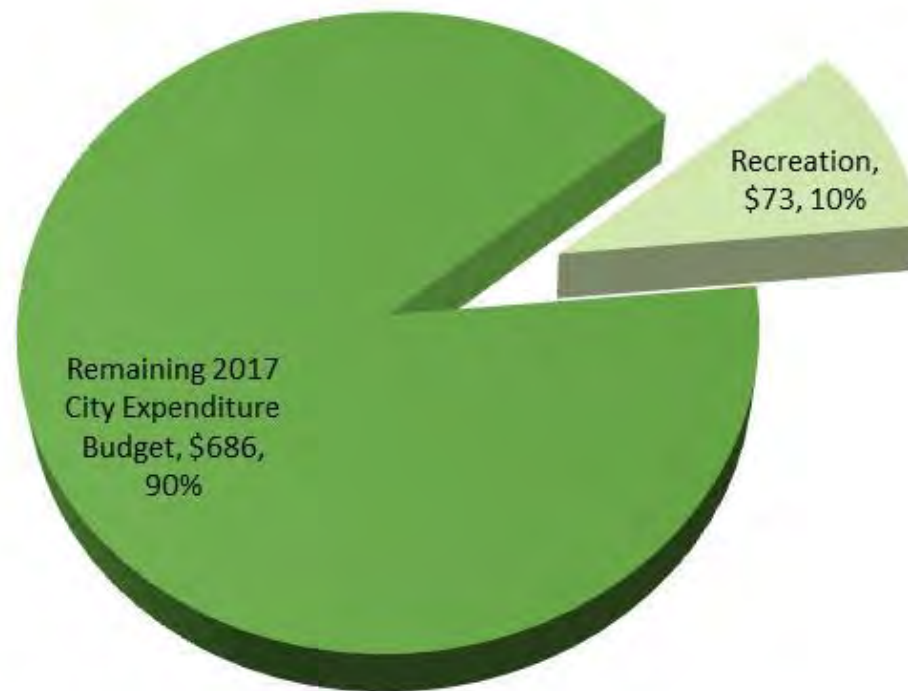
2017 Year Over Year Operating Budget Changes

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

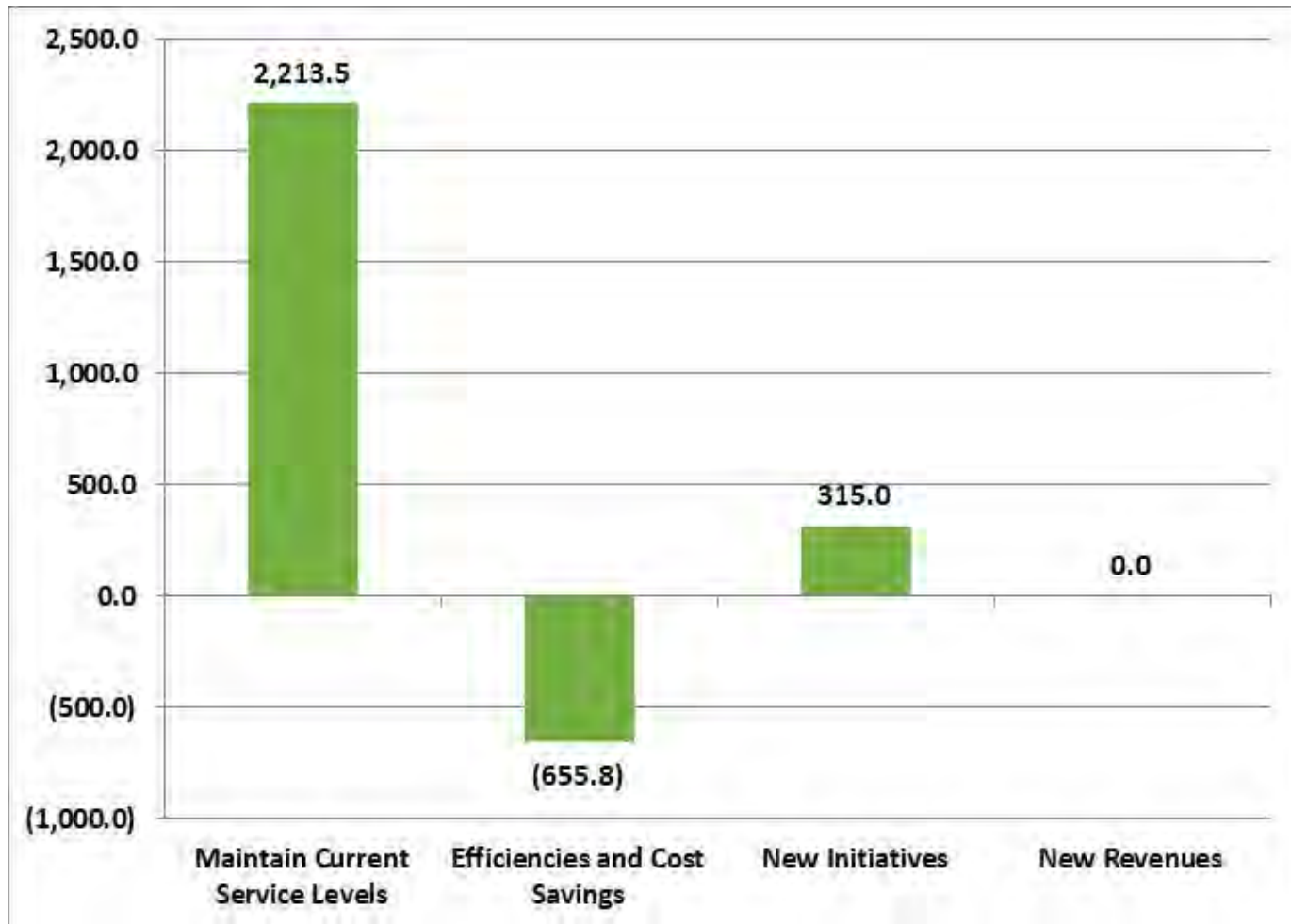


Proposed 2017-2020 Operating Budget

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)
Total Gross Expenditures	71,094	73,337	74,210	75,244	77,350
Total Revenues	(47,716)	(48,086)	(48,421)	(48,729)	(49,653)
Total Net Expenditure	23,377	25,250	25,789	26,515	27,697

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)
Labour and Benefits	1,319
Operational Costs Increases	
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)
Operational Costs Increases	1,046
Current Revenue Changes	
Program Fee Increases	(500)
Fee Reduction in Active Guide	39
Other	8
Current Revenue Changes	(453)
Annualized Prior Years Budget Decisions	
Labour Annualization	98
Meadowvale Community Centre Re-opening	203
Annualized Prior Years Budget Decisions	302
Total changes to Maintain Current Service Levels	2,214

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)
Efficiencies and Cost Savings				
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)
Total Efficiencies and Cost Savings	(656)	(467)	(413)	(412)

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)
New Initiative								
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
Total New Initiative		0.0	315	315	492	1,105	12.6	39,420
Total		0.0	315	315	492	1,105	12.6	39,420

Note: Numbers may not balance due to rounding.

Staff Needed to Deliver Services

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

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

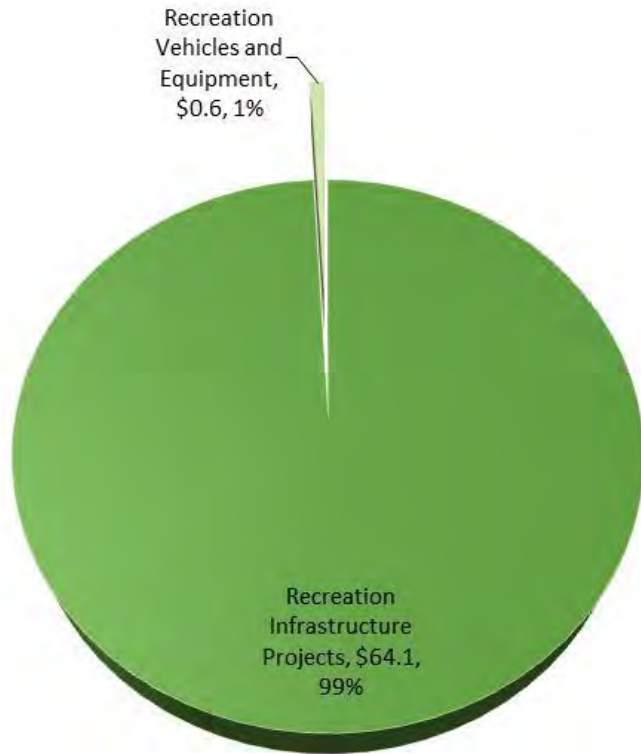
- \$39.4M over the next 3 years to design and construct the Churchill Meadows Community Centre
- Continue to provide adequate emergency shelter provisions, \$2.3M is requested for installations at River Grove, Clarkson and Malton
- \$100K is requested for Harding Estate noise abatement measures that 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
Total	12,728	16,874	19,045	15,198	42,013	105,857

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

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

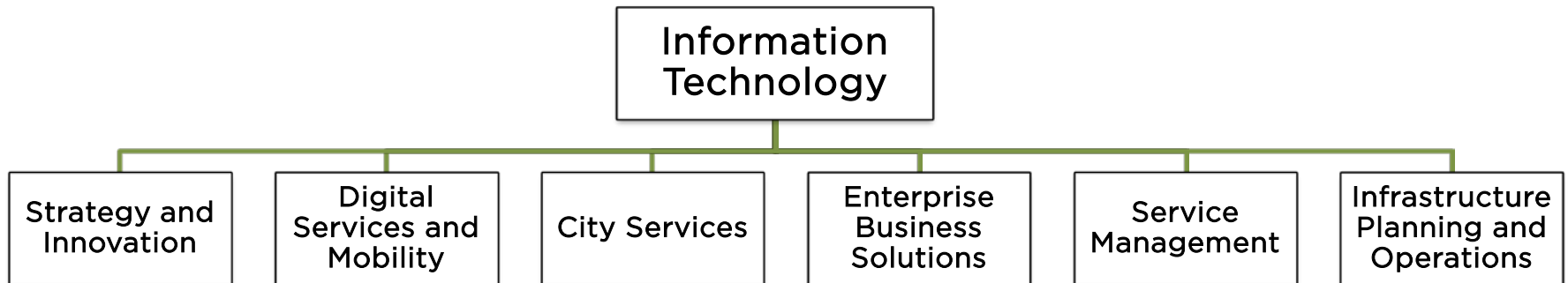


Create a connected and engaged workplace



Improve services through innovation and partnerships

Service Delivery Model - Chart

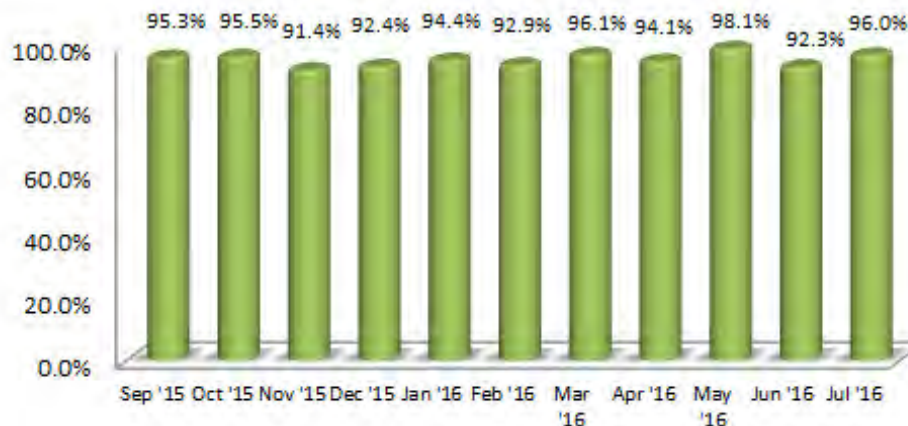


Service Levels, Issues & Trends

- 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

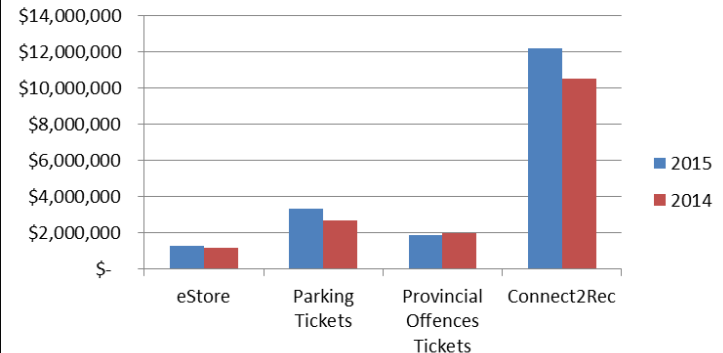
Online Services

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.

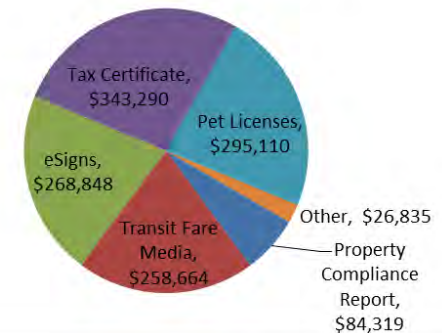
Every 24 hours:

- 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



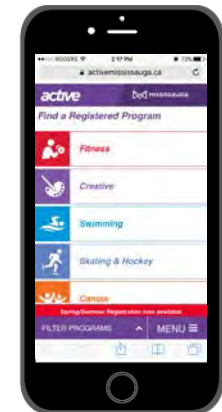
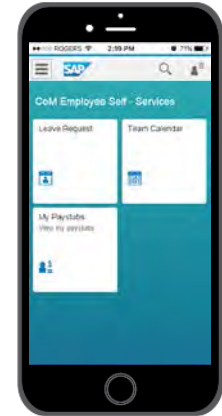
Achieving Our Goals

- 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 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”.
- 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) 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.

onlineservices
submit your requests 24/7

REQUEST A SERVICE SERVICES BY TOPIC REQUEST BY REPORT REQUEST BY REQUEST BY REQUEST BY

Report an Illegal Sign
Use this service to report an illegal sign on City property.

To submit a request you will need to:

- 1. Provide a valid Mississauga street address**
You need to provide the street address for this service request. If the address cannot be found in our system you may need to call 3-1-1 to make your request.
- 2. Provide your contact information and email**
Your email address will be used to send you a confirmation, and to help you receive status updates on your request.

Please confirm the following:

☒ I am reporting an illegal sign.
If the sign is creating a safety hazard or is dangerous call 3-1-1.

☐ The sign is not on private property.

☐ I agree to the following terms.
Your personal information is collected under the authority of sections 11(1) and 22(7) of the Municipal Act, 2001. The personal information will be used by City of Mississauga staff for responding to your service request and/or inquiry. We may also follow-up with you on related feedback once the service request has been closed. Outlets regarding this collection should be addressed to Manager, 3-1-1 Citizen Contact Centre, 300 City Centre Drive, Mississauga, Ontario, Canada L5B 3C1. Telephone 3-1-1 or 905-874-3311 outside Mississauga.

eBill Subscription

The City of Mississauga offers electronic viewing of your Interim and Final property tax bills. By signing up for this service, you will be able to view your bill in a PDF format. You will no longer receive a paper copy of the bill.

In order to register for eBill, you will need your Tax PIN and either your property location or roll number. If you do not have a Tax PIN, click on the link below to request one.

NOTE: Effective with 2017 Interim Billing

FIND - PROPERTY TAX ACCOUNT

Step 1: Enter Your Tax PIN (case sensitive)
[Text Input] [Forgot Tax PIN?](#) / [Request a Tax PIN](#)

Step 2: Identify Your Property
Enter either your property location OR roll number. Only enter one or the other and not both. These can be found in the upper right-hand corner of your latest tax bill.

Enter Property Location

Street Name [Text Input] Street No. [Text Input] Unit No. [Text Input]
(PLEASE TYPE STREET NAME)

OR

Roll Number:
[Text Input] - [Text Input] - [Text Input] - [Text Input] - 0000

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.

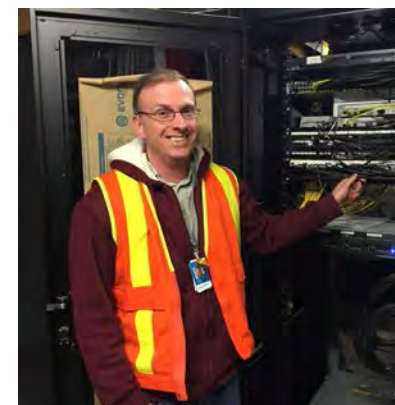
Having an IT Strategic plan that aligns with the overall objectives of the Corporation ensures the right investments are made and the overall portfolio of projects improves City services and drives efficiencies in operations.



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
Grand Total	\$ 147,048	\$ 18,817



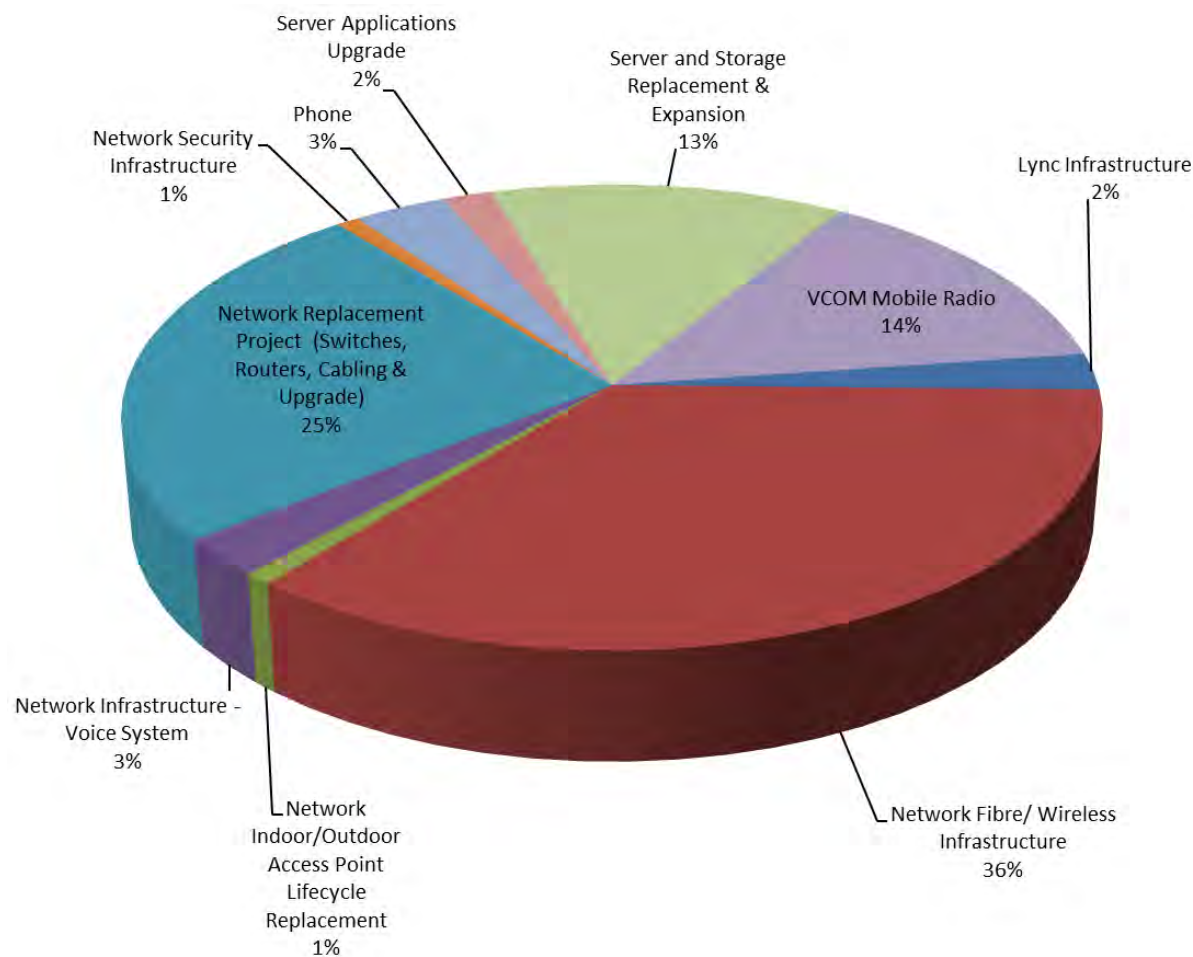
Maintaining our Infrastructure



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



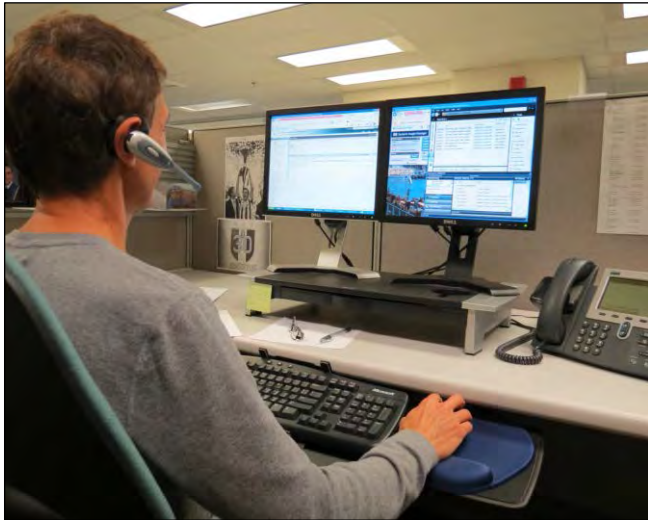
Managing Our Human Resources

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

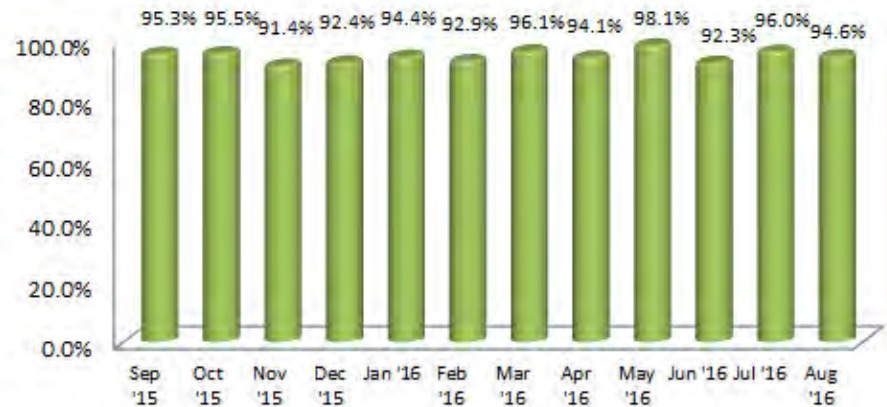
Objective: “To create a modern workplace that supports our business, people and culture now and into the future based on teamwork, collaboration and communication.”



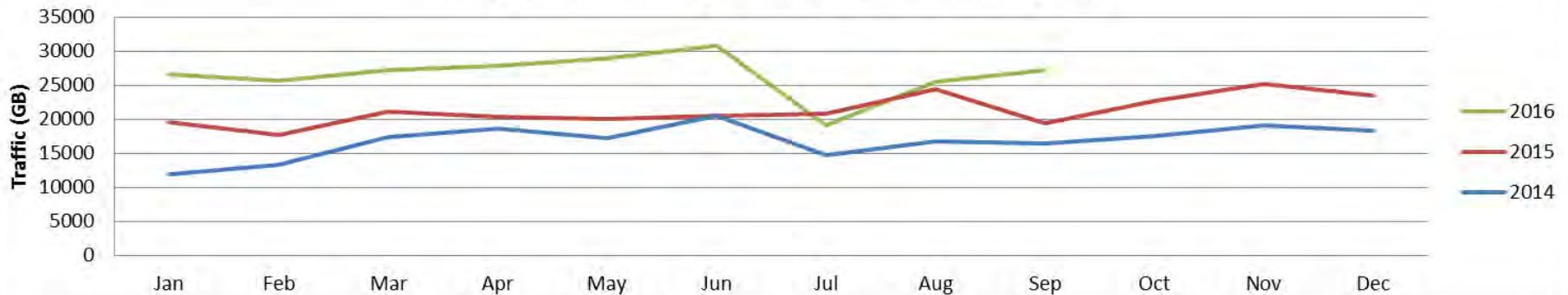
Delivering Value for Money



**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



ourfuturemississauga.ca

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

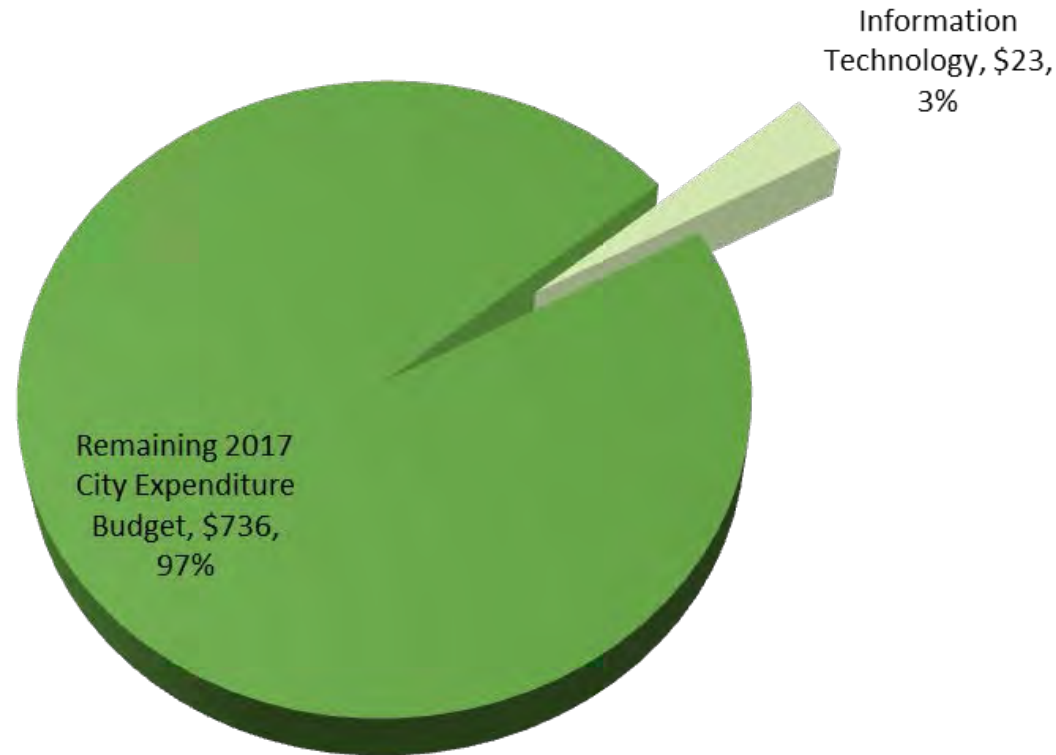
2017 Business Plan & Budgets

- 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

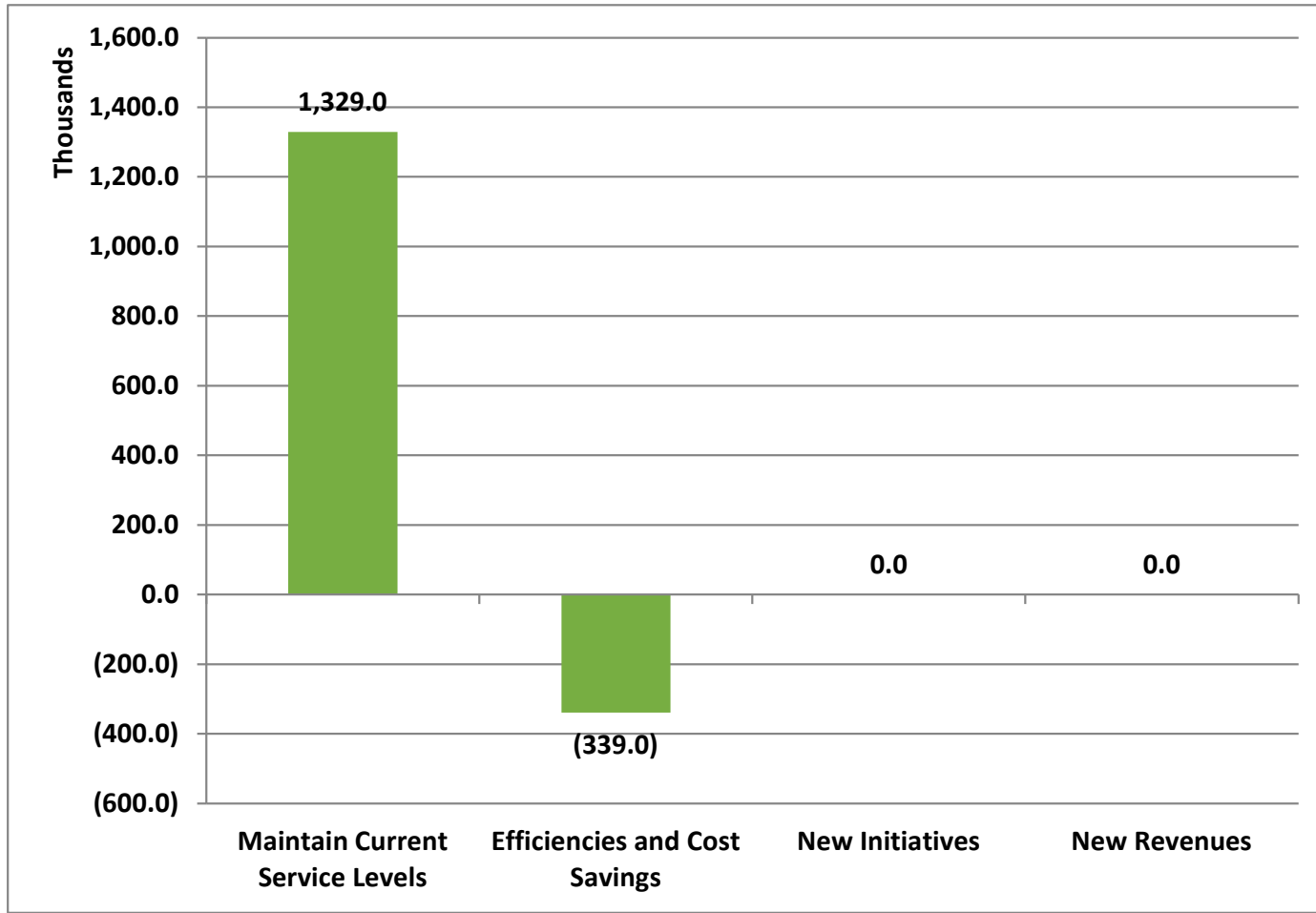
- Progress on Existing Projects
- New Projects Highlights
- Proposed 2017 Budget and Outlook
- Cost of Unfunded Projects

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)
Total Gross	22,496	23,486	23,616	23,924	23,966
Total Revenues	(607)	(607)	(607)	(607)	(607)
Total Net Expenditure	21,890	22,879	23,009	23,318	23,359

Note: Numbers may not balance due to rounding.

Costs to Maintain Current Service Levels

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

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)
Efficiencies and Cost Savings				
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)
Total Efficiencies and Cost Savings	(339)	(239)	(239)	(239)

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)
New Initiative								
IT Security Specialists - To Expand City's IT Security Response Capabilities	2585	0.0	0	116	118	120	1.0	0
Total New Initiative		0.0	0	116	118	120	1.0	0
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		0.0	0	116	118	120	1.0	0

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
Total Service Distribution	169.8	167.8	168.8	168.8	168.8

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) is being renovated with a new content management system and digital framework

Capital

New Projects for 2017 and Beyond

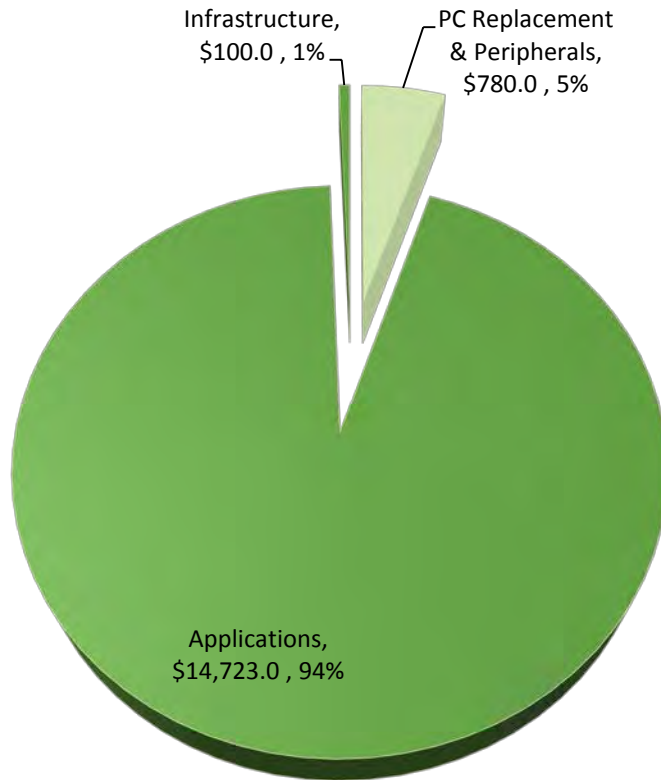
- Information Technology is requesting \$11.84 million in 2017 to continue “Smart City” and “Internet of Things” initiatives which are about connecting intelligent devices such as traffic lights and sensors, LED street lights, rain gauges, and variable message signs, etc.
- The \$1.375 million funding 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
Total	11,838	6,585	7,305	7,552	43,721	77,001

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

2017 Budget

Presentation to Budget Committee

November 28, 2016

Facilities & Property Management

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

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

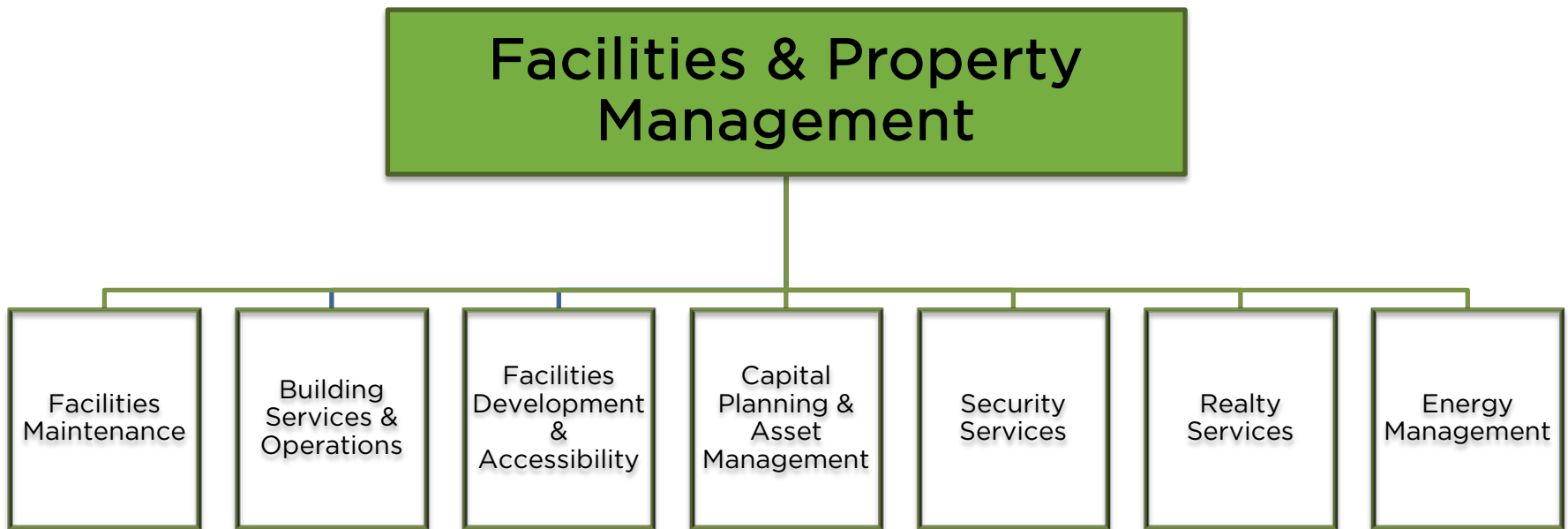
Facilities & Property Management optimizes our in house expertise in property management excellence to sustain the City’s infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.



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

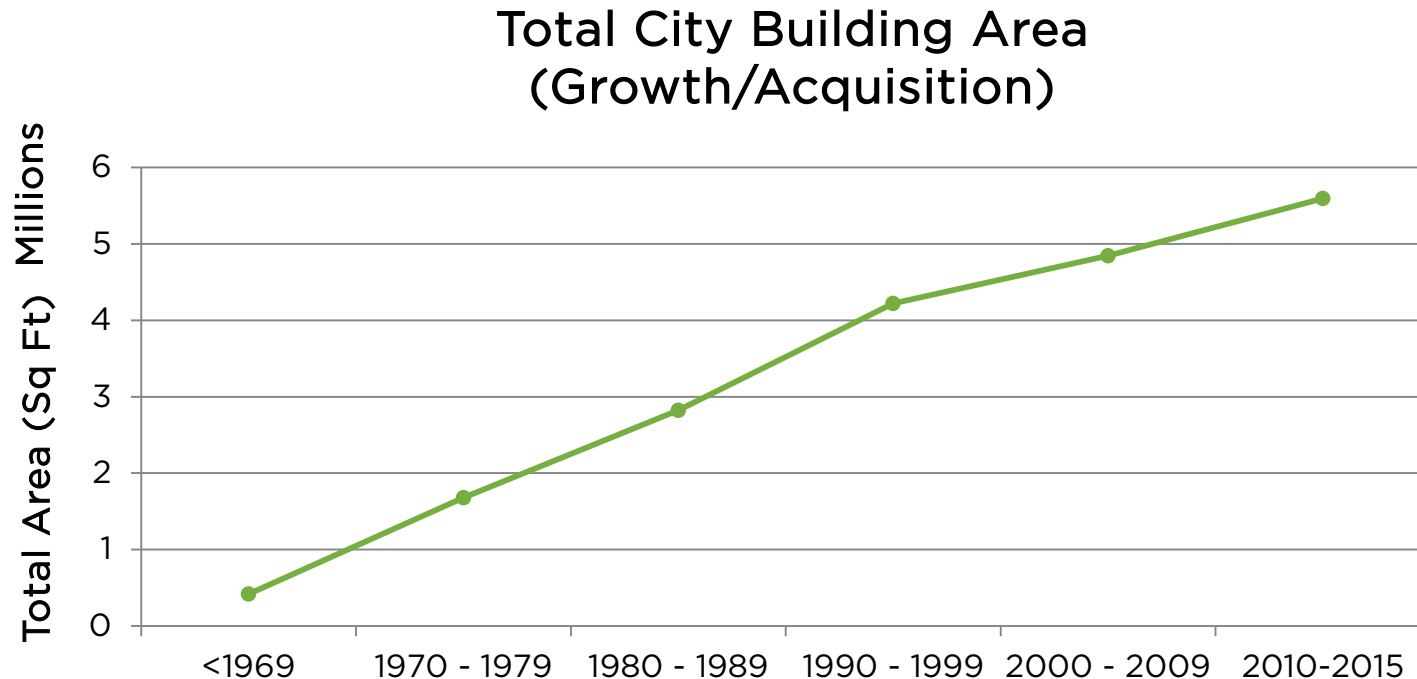


Service Level Trends

- 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

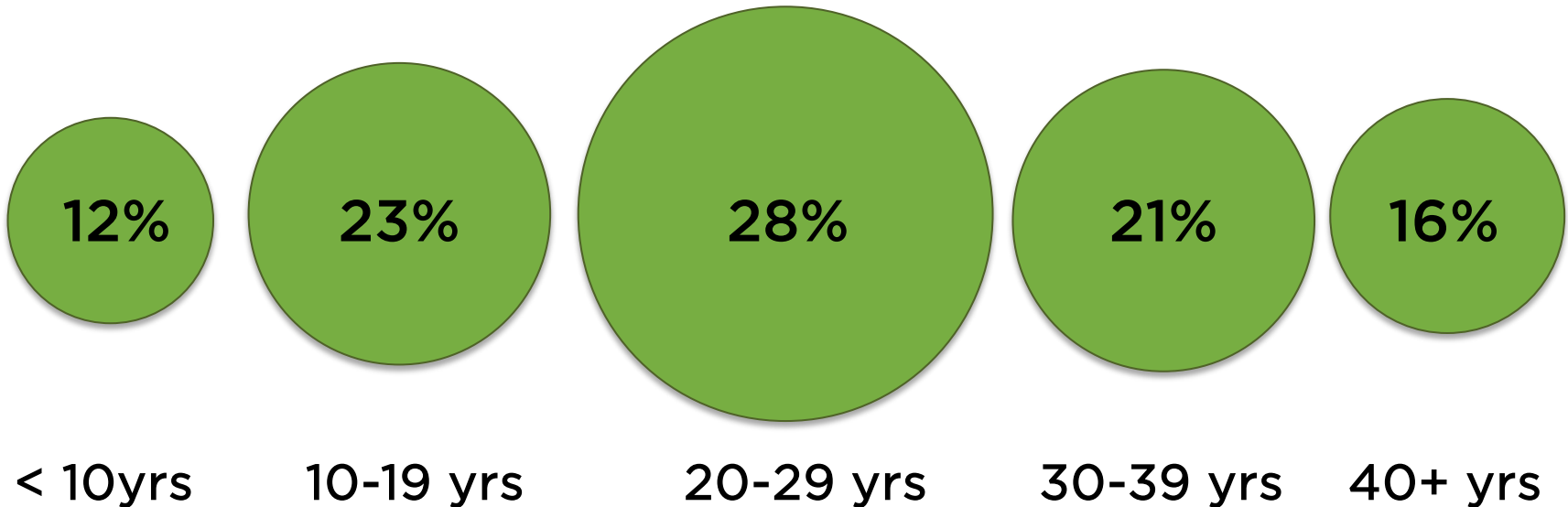


The size of the current City facility portfolio has increased over five times in 42 years (from below one million in 1973 to almost 5.6 million square feet in 2016).

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)



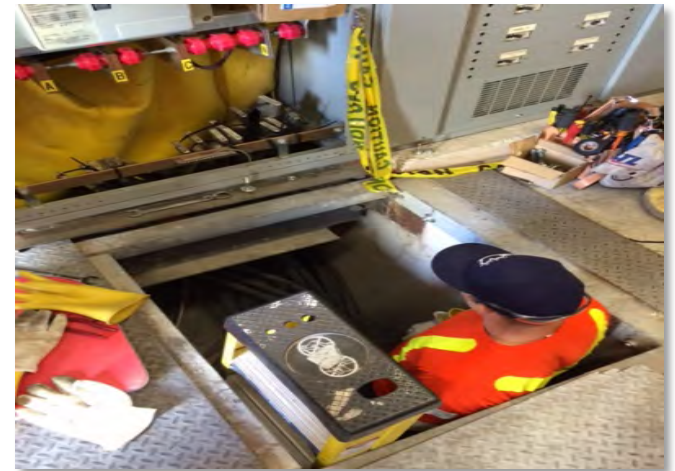
Before



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.



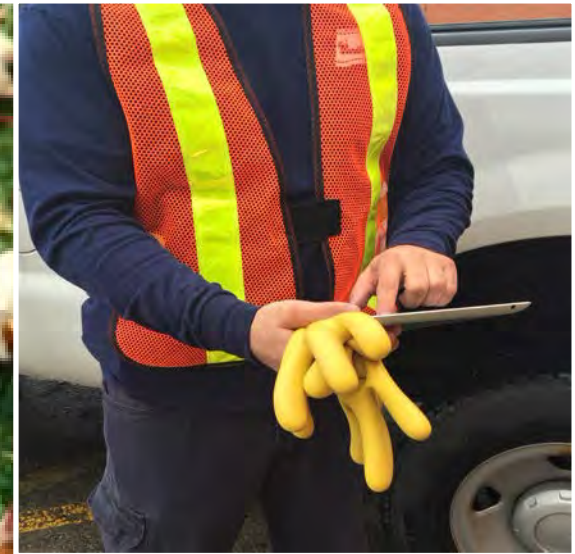
Mobile Service Request App

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.

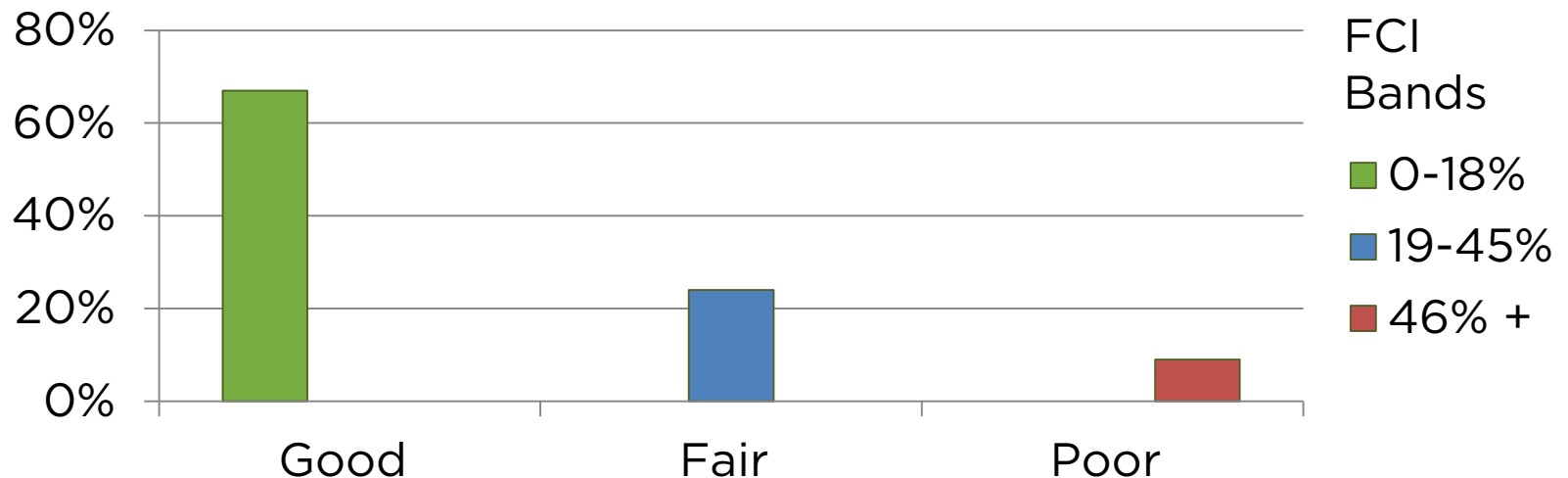


Maintaining Our Infrastructure

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

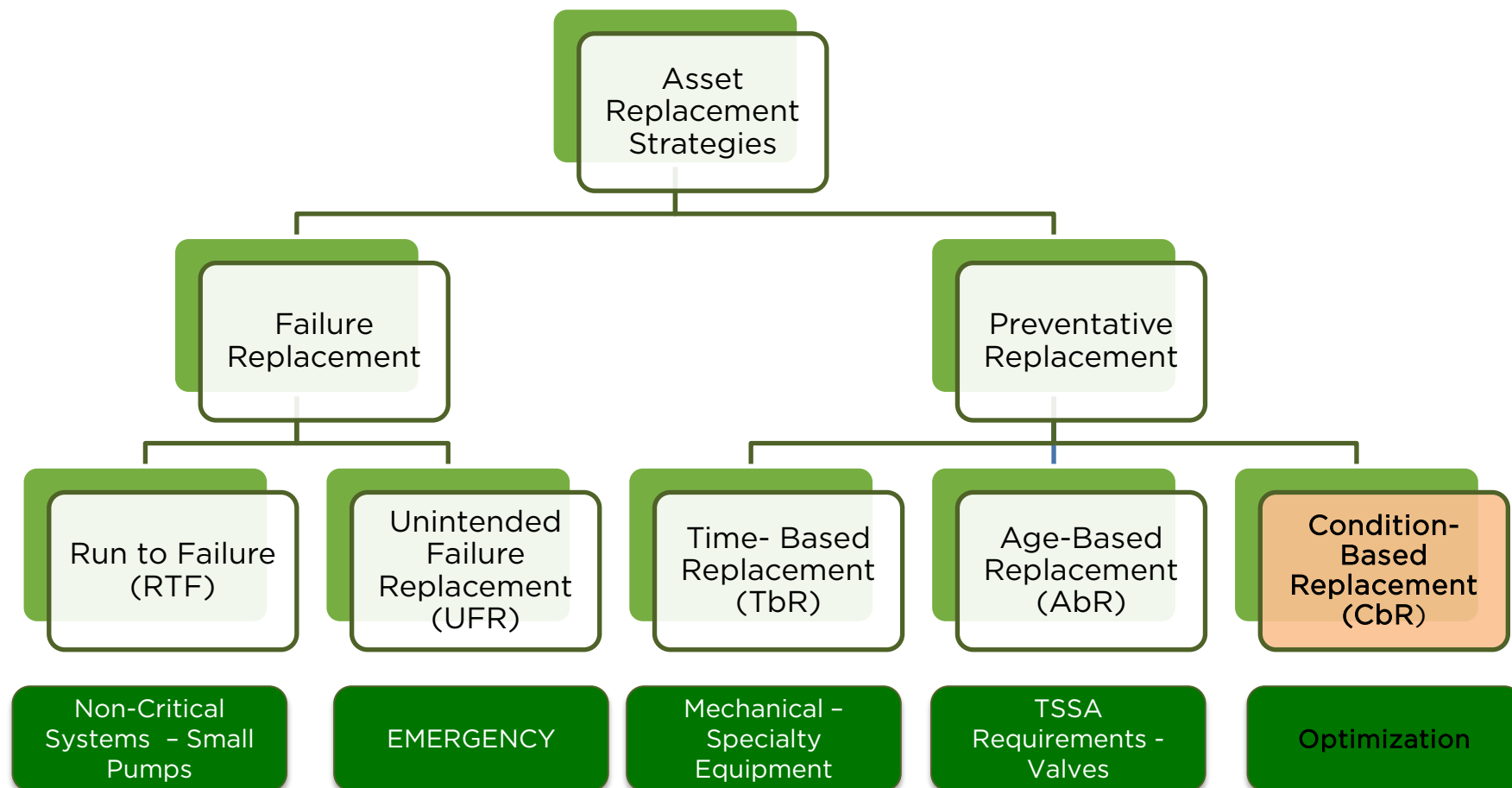
- Our talent management and succession planning programs targeted at addressing turnover of staff in key areas

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>Our Future Corporation (OFC) 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"> • Optimize the City' space needs corporate wide. • Develop a dynamic workplace that supports our business, people and culture now and into the future.
<p>Realty Administered Agreements Lean Review Improvements underway for administering agreements on MS Access database.</p>	<ul style="list-style-type: none"> • Automatically generate reports.
<p>4999 Work Order Process Lean Review 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"> • Develop service level agreements. • Reduce lead time. • Improve customer service levels.

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



our**future**mississauga.ca

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.



our**future**mississauga.ca

2017 Business Plan & Budgets

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

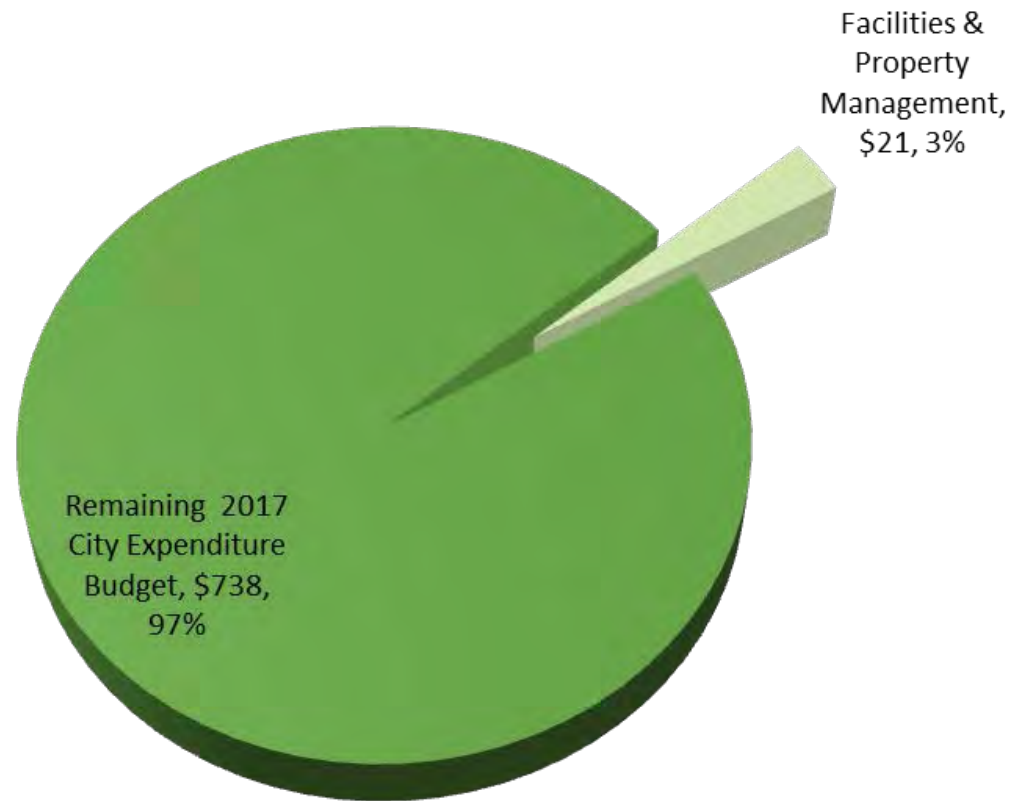
2017 Year Over Year Operating Budget Changes

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

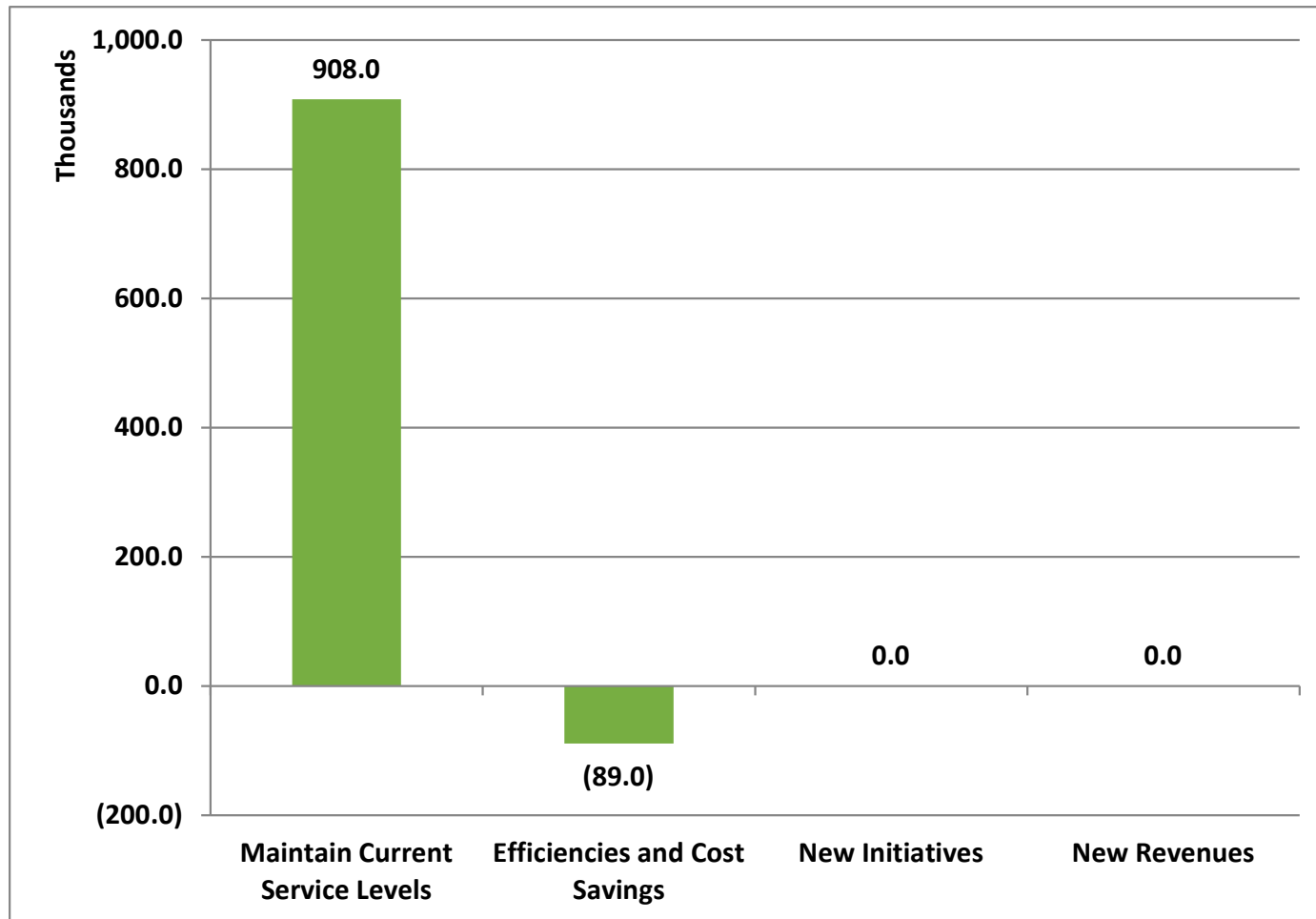
Summary of Proposed 2017 Budget and 2018-2020

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)
Total Gross	20,667	21,487	21,828	22,225	22,565
Total Revenues	(466)	(466)	(466)	(466)	(466)
Total Net Expenditure	20,202	21,021	21,363	21,759	22,099

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)
Labour and Benefits	518
Operational Costs Increases	
Utilities cost increase	257
Maintenance materials cost increase	89
Operational Costs Increases	346
Operating Impact of New Capital Projects	
Not applicable	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Not applicable	
Current Revenue Changes	0
Annualized Prior Years Budget Decisions	
Labour annualization	43
Annualized Prior Years Budget Decisions	43
Total changes to Maintain Current Service Levels	908

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)
Efficiencies and Cost Savings				
Utilities efficiencies	(66)	0	0	0
Reduction in vehicle maintenance cost	(23)	0	0	0
Total Efficiencies and Cost Savings	(89)	0	0	0

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)
New Initiative								
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
Total New Initiative		0.0	0	15	93	93	0.0	593
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		0.0	0	15	93	93	0.0	593

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
Total Service Distribution	184.6	184.6	183.6	183.6	183.6

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:

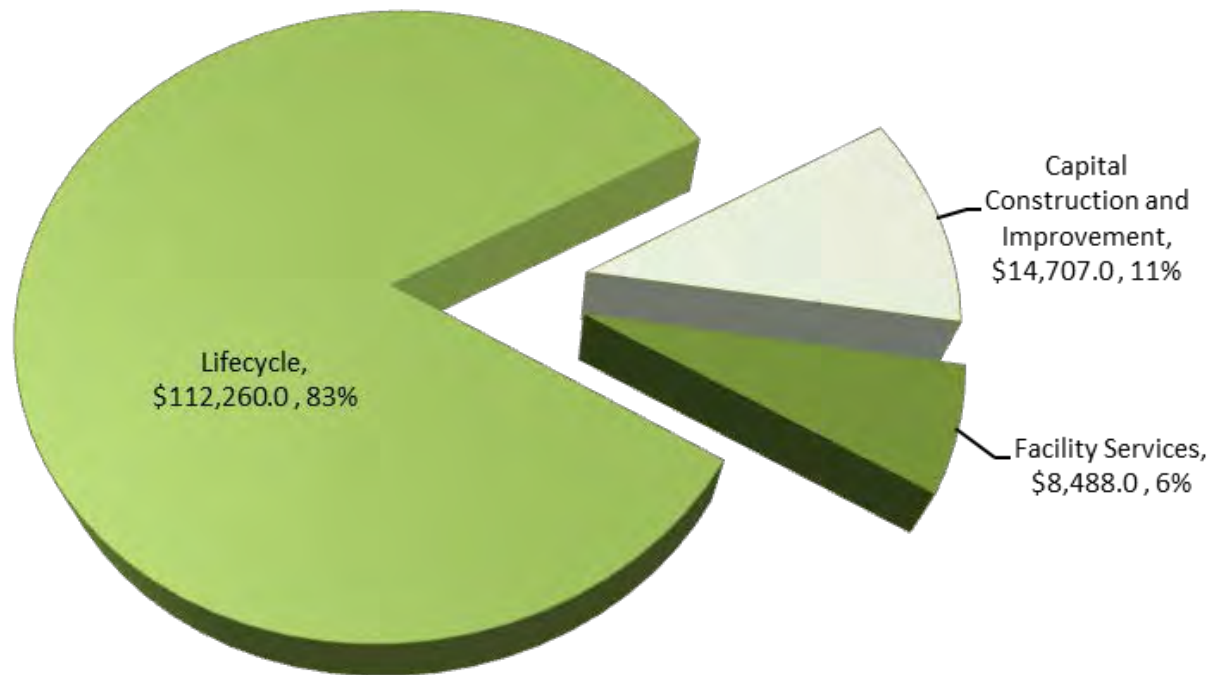
- Mechanical Replacement - \$10.2 million
- Roof Replacement - \$4.1 million
- Parking Lot Renewal - \$1.4 million
- Emergency Repairs - \$1.1 million
- Other Lifecycle Projects including Escalators and Elevators, Security and Structural replacement and repairs - \$2.9 million
- Facility Services and 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
Total	23,837	22,158	18,654	15,554	93,324	173,526

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

2017 – 2020 Business Plan Outlook

Linkages to the City's Strategic Plan

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Core Services

Mission, Vision and Goals of Service

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Service Levels, Issues and Trends

Achieving Our Goals

Performance Measures & Results

Awards & Recognition

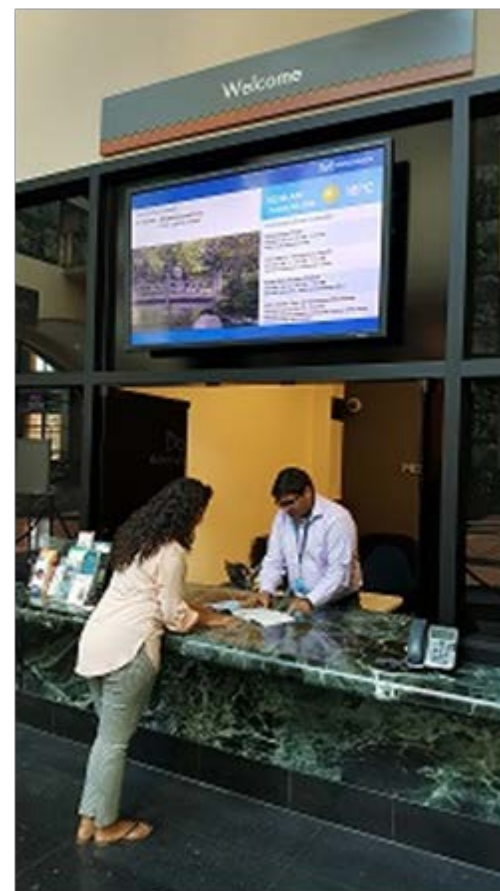
Vision and Mission

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.

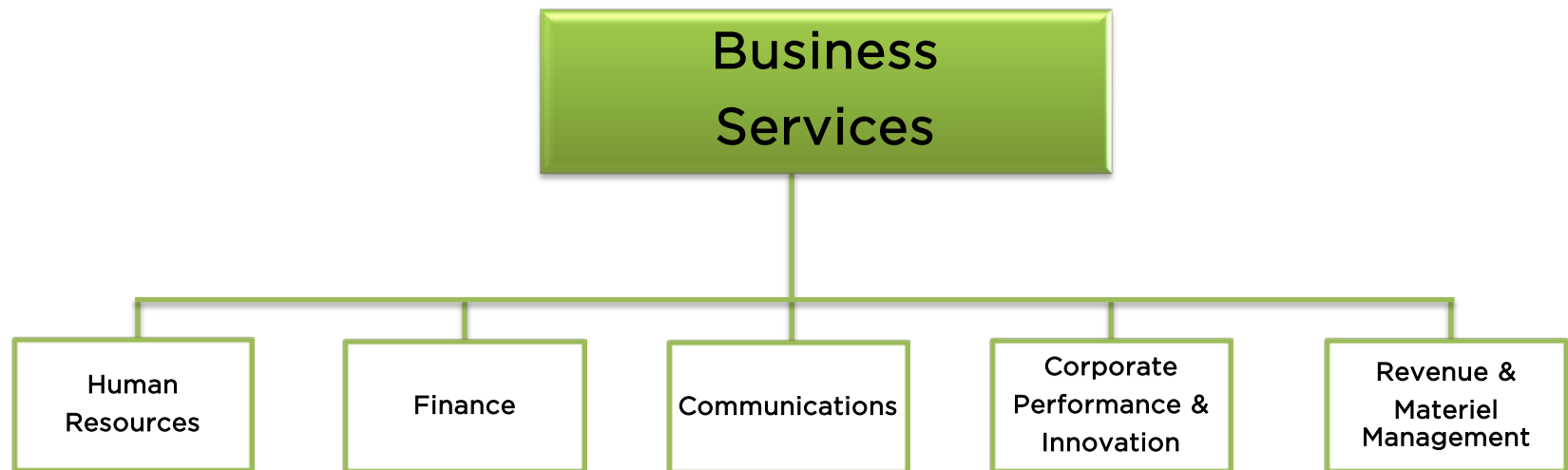


Welcome Desk

Goals of Service

Division	Goals
Human Resources	Support the Corporation in achieving strategic goals and business objectives with a focus on talent management, a healthy workplace, and a strategic HR partnership.
Finance	Improve service quality, product quality and efficiency. Strengthen Mississauga's financial capacity.
Communications	Deliver communications that enhance citizen self-service and access to local government.
Corporate Performance & Innovation	Improve corporate performance by providing strategic decision support and delivering corporate-wide business improvement programs.
Revenue and Materiel Management	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 (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 (cont'd)

Internal Services:

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

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

Performance Measures & Results

City's Credit Rating

- Maintained the “AAA” rating for the 13th 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 (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">• Use of social media and professional network sites• Employee Engagement Survey
Finance	<ul style="list-style-type: none">• City and Finance Website• Citizen Engagement• Mail/Meetings
Communications	<ul style="list-style-type: none">• Digital engagement (citizen input on web redesign)• Media relations• Social media• 3-1-1 Citizen Contact Centre• Promotional and informational videos• Public engagement campaigns and events

Engaging our Customers (cont'd)

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

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

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

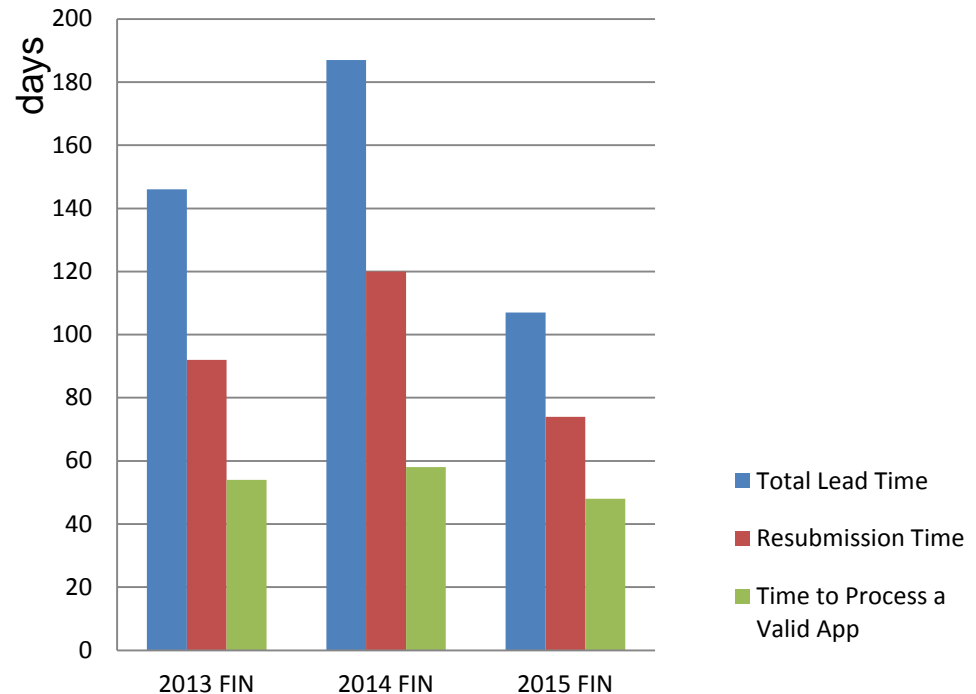
Delivering Value for Money through Lean Program

Improvement Title & Description	Results
Lean Program 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">• Delivered White Belt training to over 1,500 staff since 2014• 245 small improvements have been implemented by staff across the City• 23 staff are certified Green Belts, with another 13 in progress• Coached 19 completed process reviews , with an additional 23 process review projects underway• Enhancements to the Lean website allow staff to review program successes, access tools and templates to deliver improvements within their teams• Developed standards for financial analysts for validating and classifying costs

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>Completed - Accounts Payable for Facilities and Property Management Maintenance Invoices</p> <ul style="list-style-type: none"> Implemented a new lean initiative in Accounts Payable for FPM invoice to pay processes 	<ul style="list-style-type: none"> Lean review identified an opportunity to improve overall process from 48 days to approximately 24 days. 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.
<p>Upcoming - Capital Works-in-Progress (WIP) Process</p> <ul style="list-style-type: none"> Review the bi-yearly task of reviewing and reporting on all capital projects 	<ul style="list-style-type: none"> Reduce cycle time Utilize technology to reduce administrative burden Improve the quality of data Produce better reporting and analysis on the capital projects

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 (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 (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.

2017 Business Plan & Budgets

Business Services as it Relates to Proposed Gross 2017 Budget

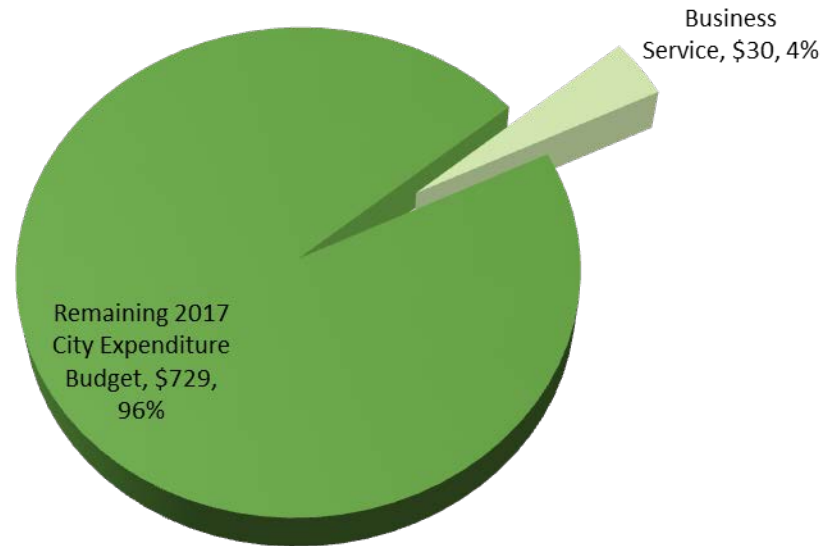
2017 Year Over Year Operating Budget Changes

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 Proposed 2017 Gross City Budget (\$millions)



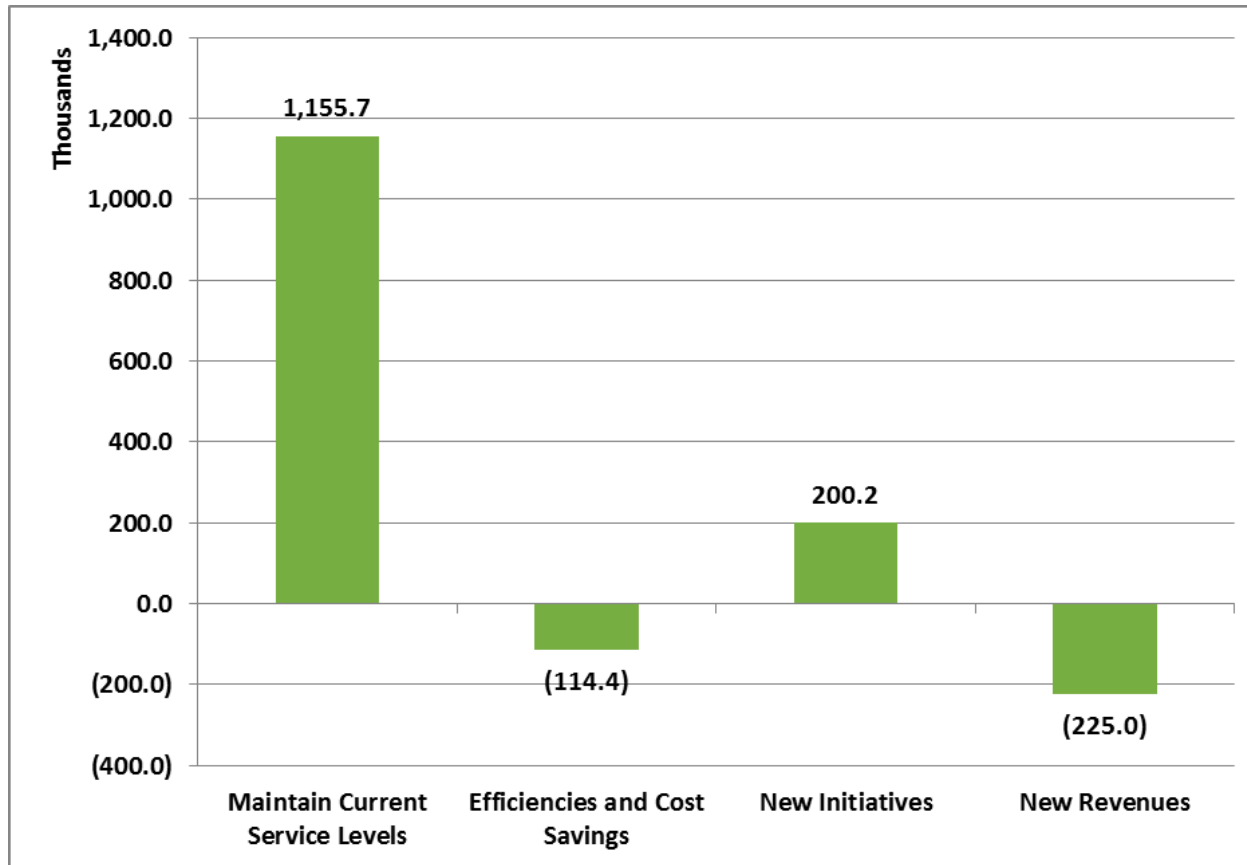
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	31,113	32,453	33,373	33,459	33,811
Total Revenues	(2,465)	(2,788)	(2,870)	(2,874)	(2,877)
Total Net Expenditure	28,648	29,665	30,503	30,585	30,933

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)
Labour and Benefits	369
Operational Costs Increases	
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
Operational Costs Increases	448
Operating Impact of New Capital Projects	0
Current Revenue Changes	
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)
Current Revenue Changes	(98)
Annualized Prior Years Budget Decisions	
Labour Annualization	163
Annual Licensing Fee - Talent Management System	250
Mississauga Employee Brand implementation	25
Annualized Prior Years Budget Decisions	437
Total changes to Maintain Current Service Levels	1,156

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)
Efficiencies and Cost Savings				
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)
Total Efficiencies and Cost Savings	(114)	(72)	(72)	(72)

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)
New Initiative								
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
Total New Initiative		1.0	110	448	451	455	2.0	493
New Revenues								
Defaulted POA Fines Collection Administration Fee	2624	1.0	(135)	(134)	(133)	(132)	1.0	0
Total New Revenues		1.0	(135)	(134)	(133)	(132)	1.0	0
Total New Initiatives and New Revenues		2.0	(25)	314	319	324	3.0	493

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
Total Service Distribution	286.7	285.7	283.7	280.2	280.2

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
Total	2,584	425	100	0	600	3,709

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



MISSISSAUGA

2017 Budget

Presentation to Budget Committee

November 28, 2016

City Manager's Office

2017-2020 Business Plan
and 2017 Budget

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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

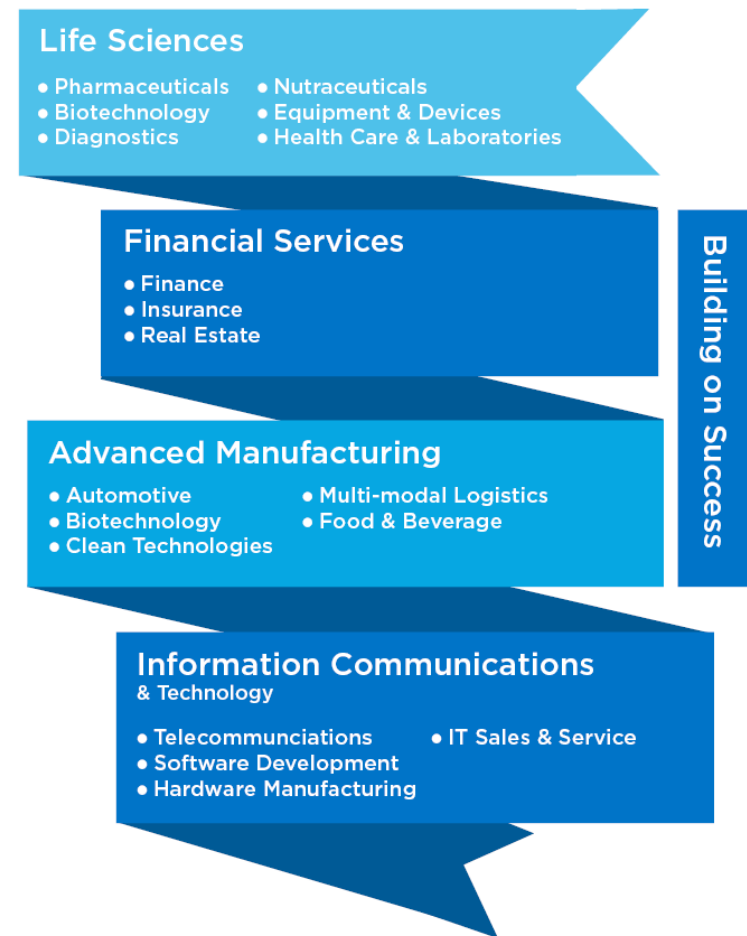
- Specialized legal services are required to meet demands and protect City's interests:
 - Increased cost of external counsel in respect of insurance defence litigation claims leading to in-house solutions.
 - Legal support required for major infrastructure projects (LRT, BRT, parking infrastructure).
- 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 (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 (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)

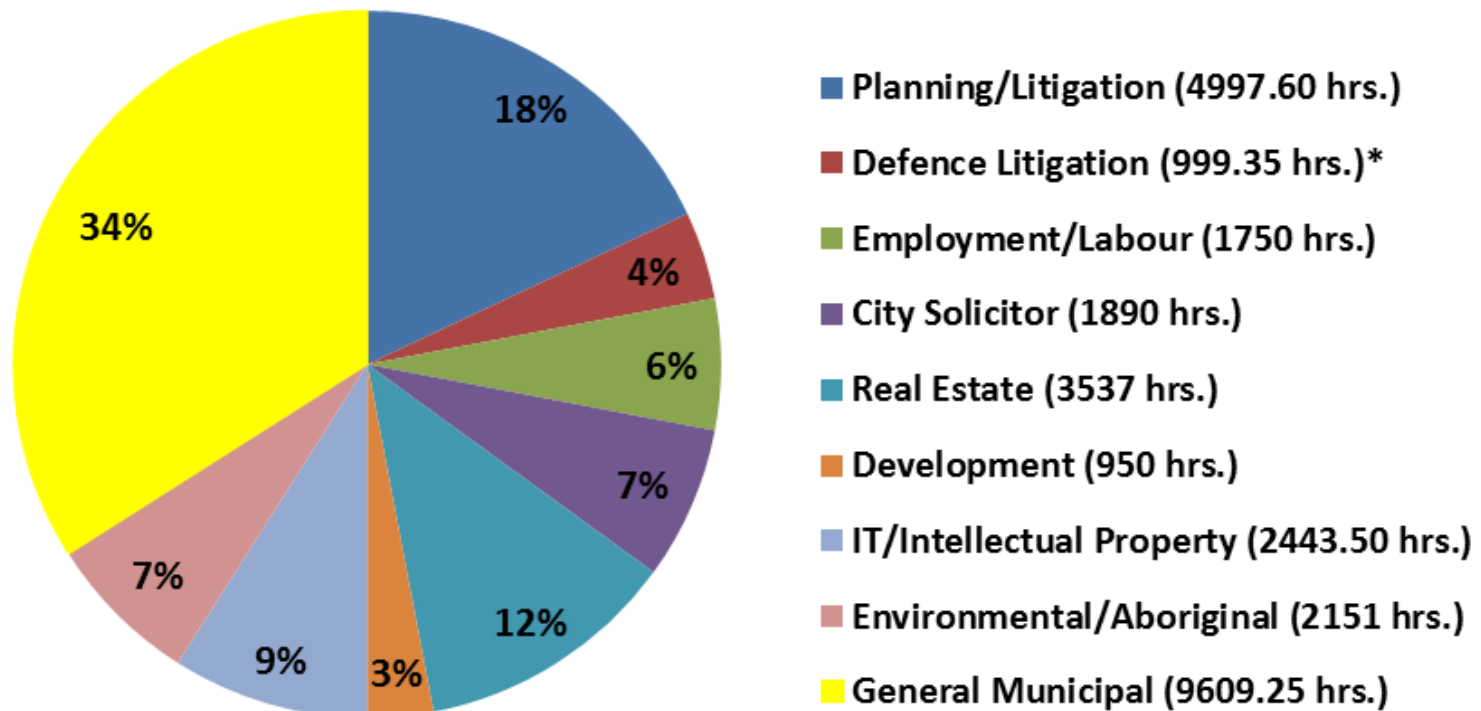
- Stormwater Fees & Charges Bylaw – drafted by-law and provide ongoing advice to staff on the design and implementation of the stormwater charges regime.
- Were a party in a hearing before the OMB where City Council refused to approve a development proposal for 2700 Aquitaine Ave. that sought an Official 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)

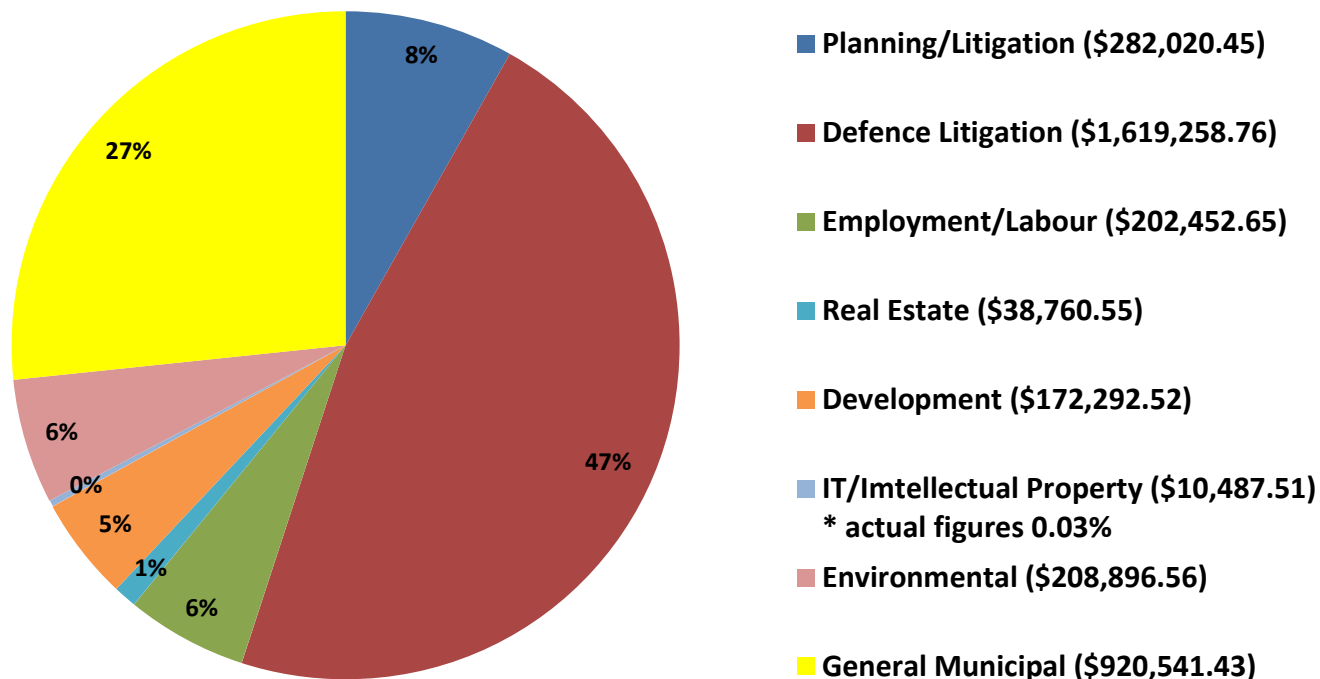


TOTAL HOURS: 28,327.70

***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

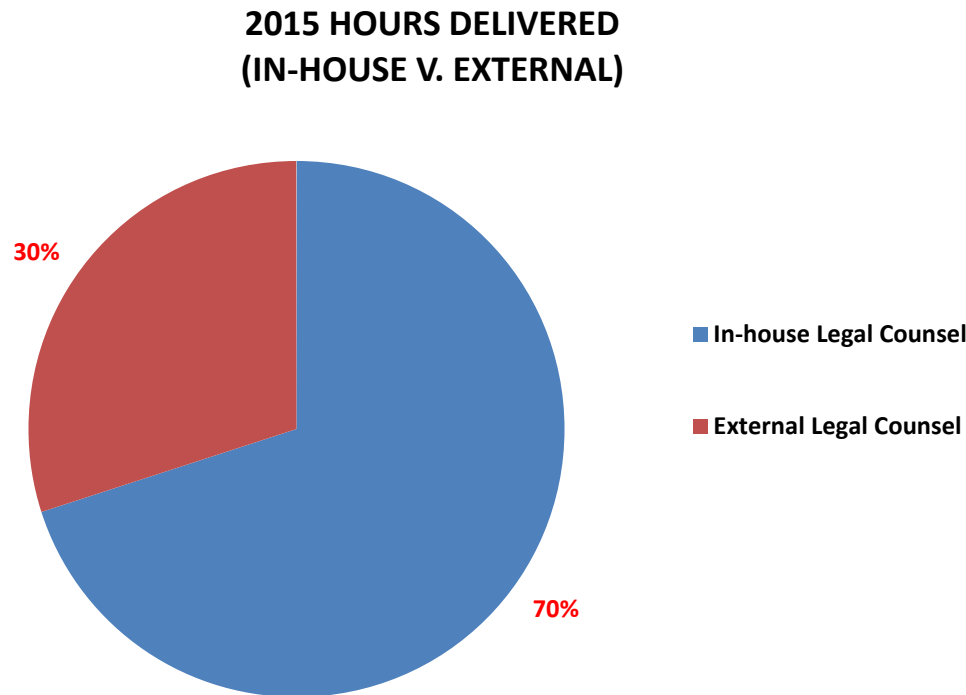
- Each Division within the CMO also strives to provide the maximum value on behalf of the citizens and ratepayers of Mississauga by seeking out new ways to reduce costs, increase revenues, and identify new and more efficient ways of doing business.
- Indeed, all groups within the CMO are expected to 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

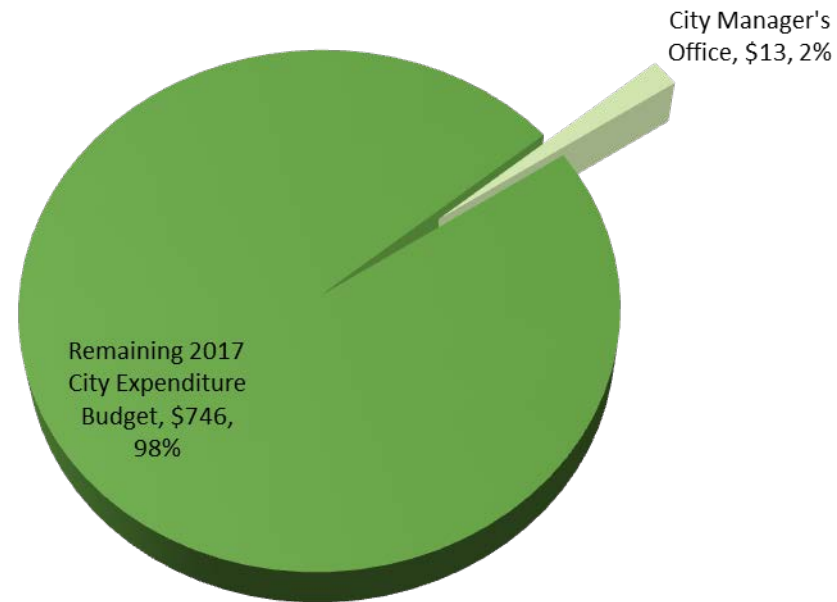
2017 Year Over Year Operating Budget Changes

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)



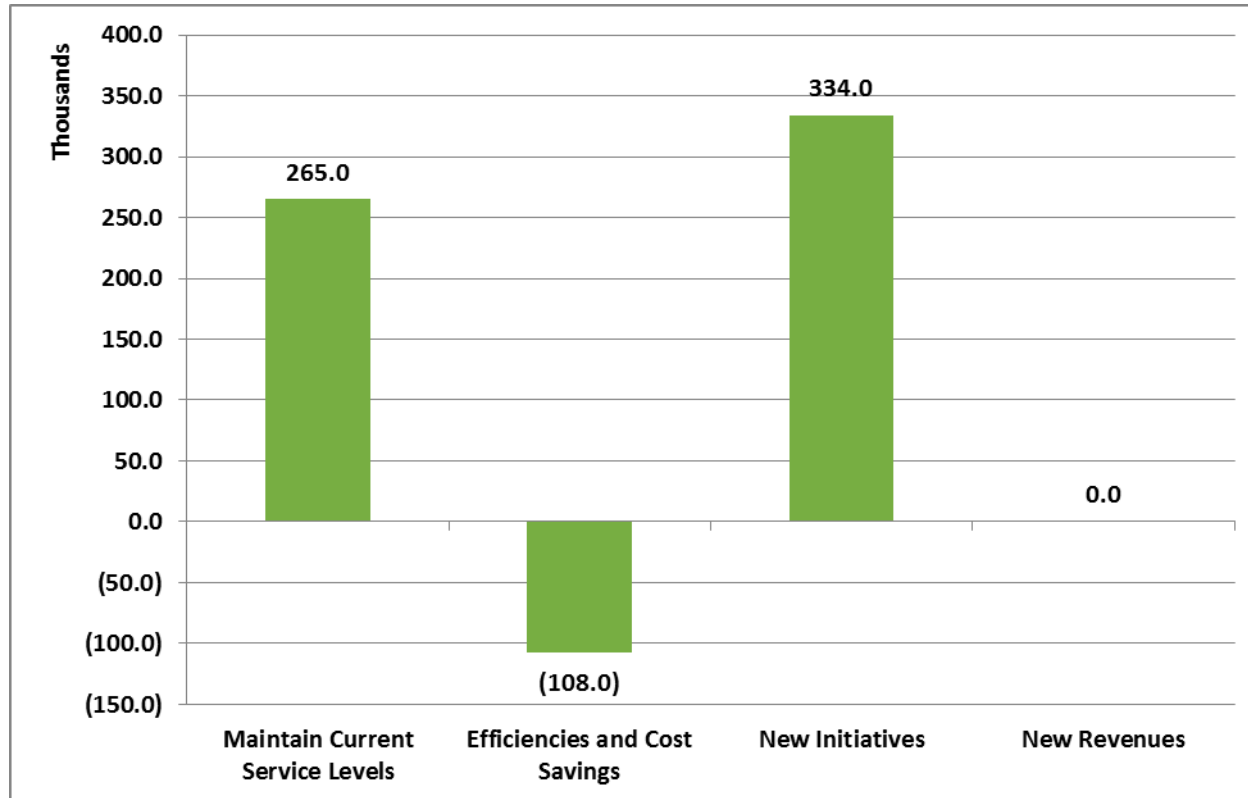
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	12,657	13,457	13,618	13,902	14,112
Total Revenues	(497)	(806)	(689)	(692)	(695)
Total Net Expenditure	12,160	12,651	12,929	13,210	13,417

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)
Labour and Benefits	439
Operational Costs Increases	
Quality Assurance Review	30
Economic Development Marketing Campaign	40
Various Operating costs increases	5
Operational Costs Increases	75
Operating Impact of New Capital Projects	
Not Applicable	0
Operating Impact of New Capital Projects	0
Current Revenue Changes	
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)
Current Revenue Changes	(309)
Annualized Prior Years Budget Decisions	
Labour Annualization	61
Annualized Prior Years Budget Decisions	61
Total changes to Maintain Current Service Levels	265

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)
Efficiencies and Cost Savings				
Efficiencies derived from re-structuring	(108)	0	0	0
Total Efficiencies and Cost Savings	(108)	0	0	0

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)
New Initiative								
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
Total New Initiative		3.0	334	476	620	689	6.0	0
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		3.0	334	476	620	689	6.0	0

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
Total Service Distribution	77.0	79.0	81.0	81.0	81.0

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 3rd 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.



MISSISSAUGA

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

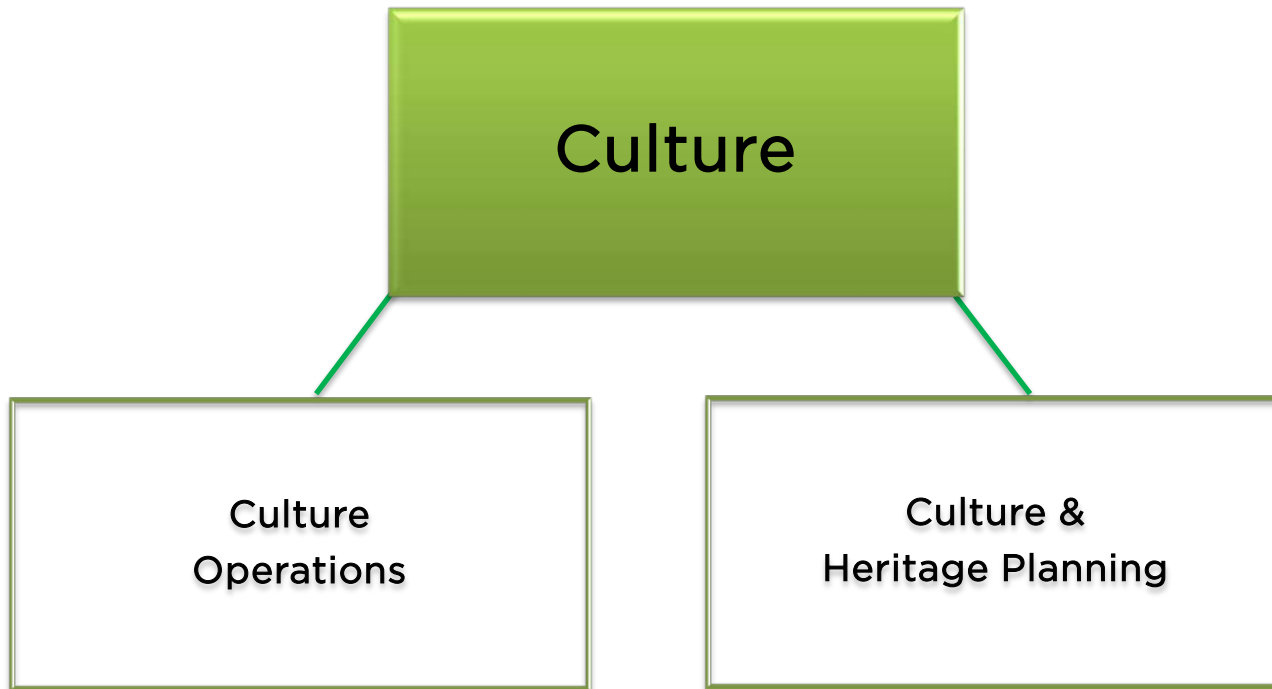
To work collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy

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
Digital Placemaking	Provide unique and engaging experiences for the public (Museums, Celebration Square)	2016-2018
Creative Public Engagement Tools	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
Online Applications & Bookings	New online applications/bookings with user-friendly intake and integrated back-ends for Heritage, Film & TV, and Celebration Square	2019
Modernization – Hardware Upgrades	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

Succession Planning

Workforce Planning

Co-op students, interns

Training & Development



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>Lean MCS Event Services Process Streamline the MCS event approval, permitting and planning process</p> <p>Mini-Lean MCS Tech Services Stage Set-up Process 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



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

prosper - cultivating creative and innovative businesses

Creative Industries Strategy (2017-2020)

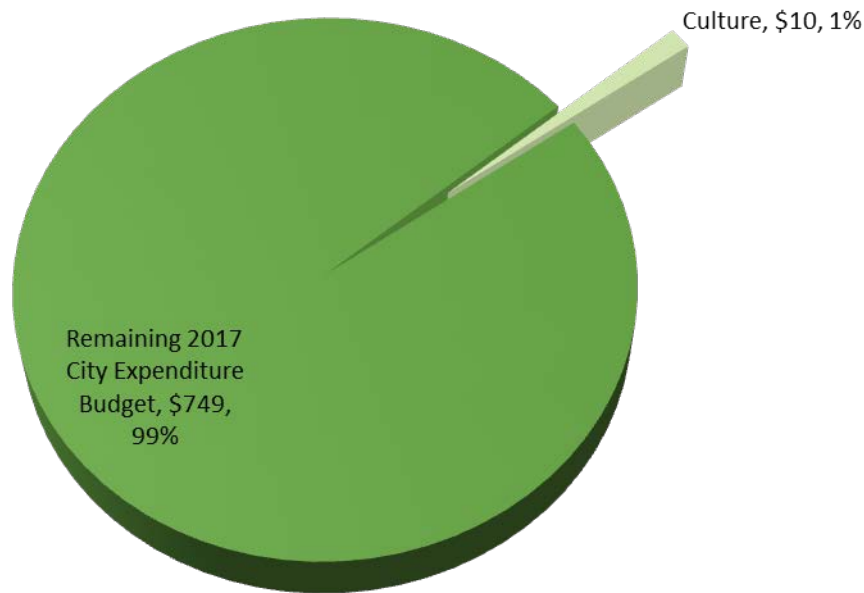
- establish Film & Television, Live Music and Interactive Digital Media businesses



2017 Business Plan & Budgets



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



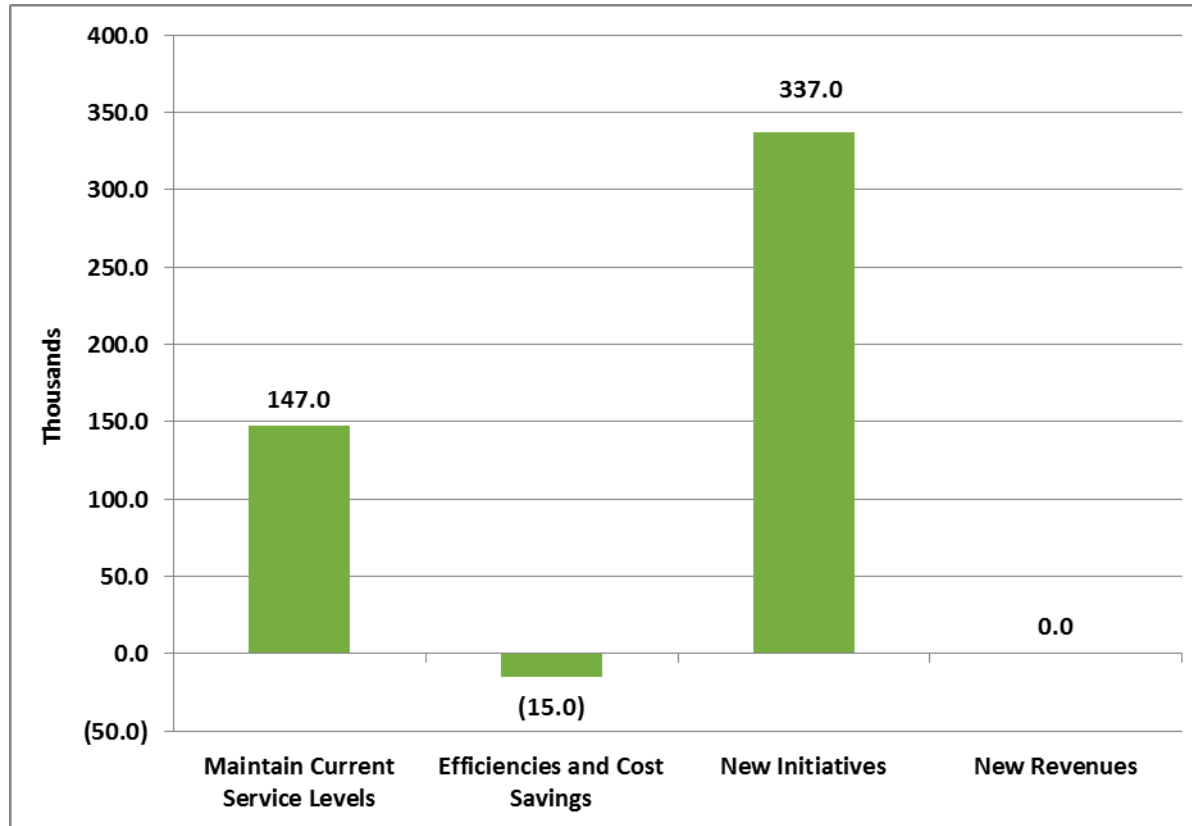
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	9,216	9,804	10,371	10,660	10,859
Total Revenues	(1,811)	(1,930)	(1,930)	(1,930)	(1,930)
Total Net Expenditure	7,405	7,874	8,441	8,730	8,929

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)
Labour and Benefits	242
Operational Costs Increases	
Operating Materials for Dance Program	17
Water and Hydro Increase	10
Artists for Dance Program	5
Allocation Decrease	(8)
Operational Costs Increases	24
Current Revenue Changes	
Recital and Instructional Dance Program	(119)
Current Revenue Changes	(119)
Total changes to Maintain Current Service Levels	147

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)
Efficiencies and Cost Savings				
Utility Savings	(15)	1	1	2
Total Efficiencies and Cost Savings	(15)	1	1	2

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)
New Initiative								
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
Total New Initiatives		0.0	337	826	1,036	1,154	0.0	150
Total New Initiatives and New Revenues		0.0	337	826	1,036	1,154	0.0	150

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
Total Service Distribution	62.1	64.3	65.3	65.3	64.3

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

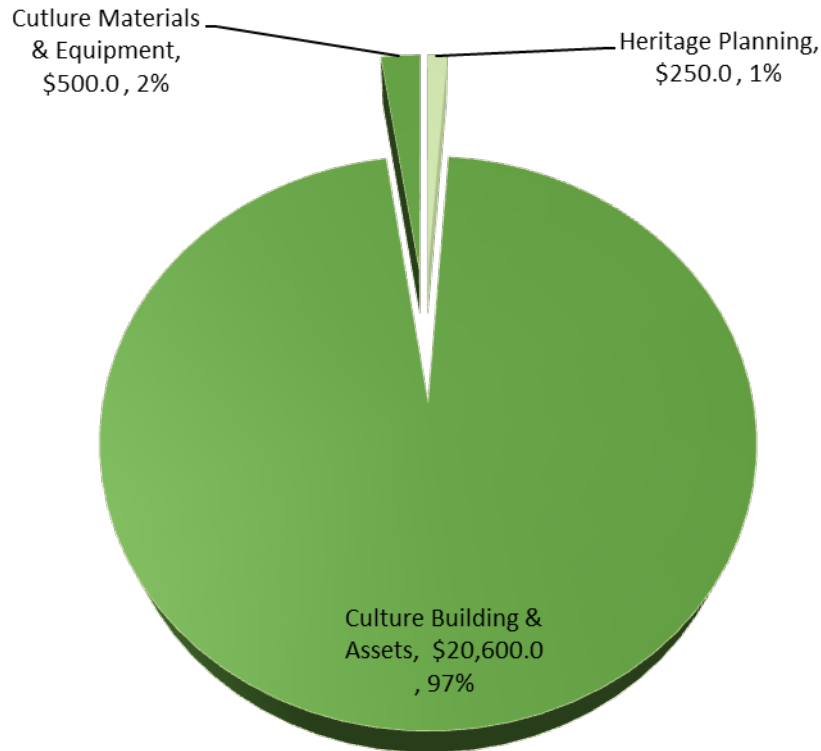
- \$1.5 million for the Re-development of Small Arms Building to create and animate a vibrant new cultural hub in Lakeview
- \$1.5 million for the Civic Centre Lighting Enhancement
- \$150,000 for the development of a resident-activated heritage tool to guide artifact collection, programming, interpretation, 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

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
Total	3,356	630	290	165	11,230	15,671

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



MISSISSAUGA

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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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

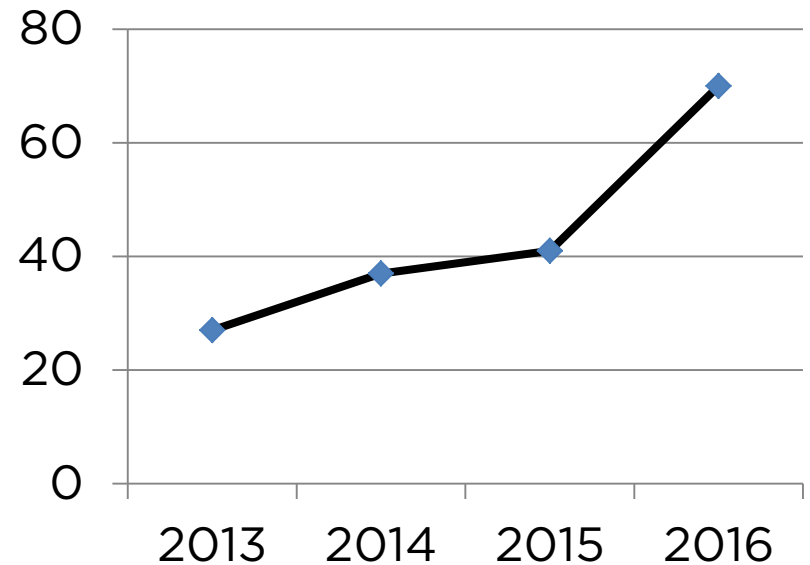
Community Expectations

- 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

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



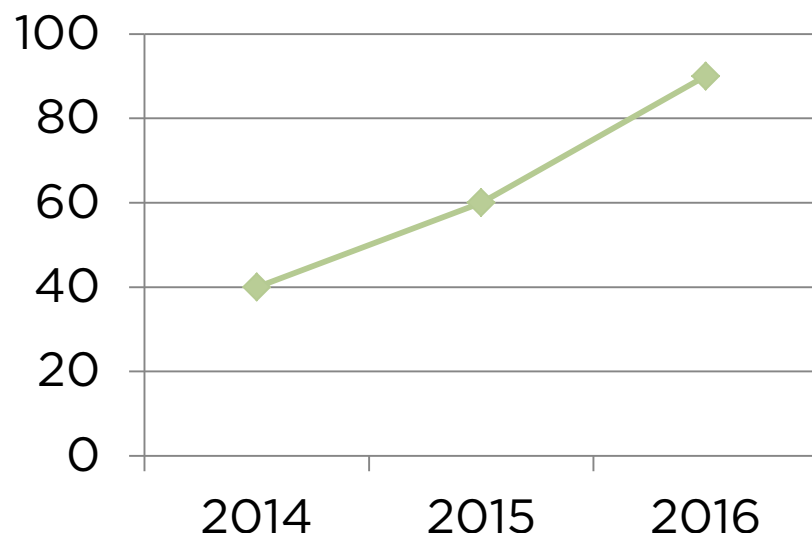
Issues & Trends

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

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

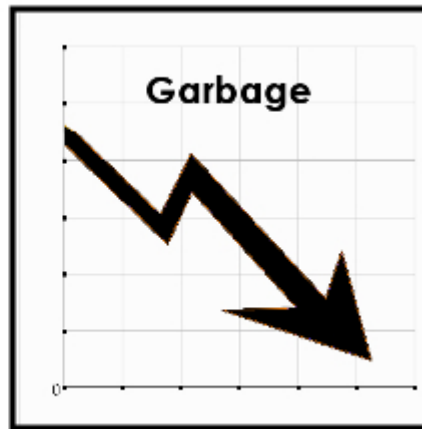


Green Fest, August 2016

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

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 th 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

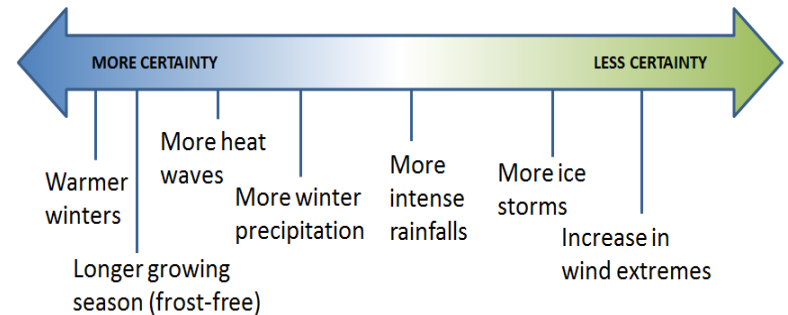
Issues & Trends

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

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 (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

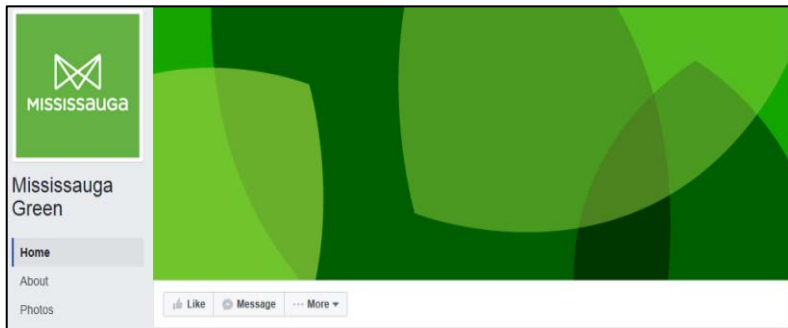
- Green Leaders, internal environmental awareness program
- Environmental Stewardship Committee
- Environmental Network Team



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:

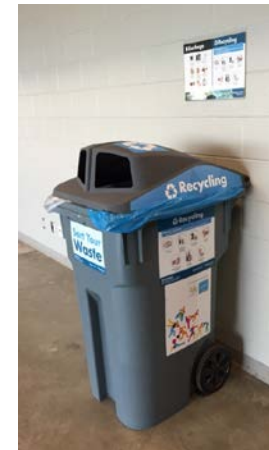
- Help adapt and reduce impacts of climate change
- Increase the City's ability to recover from climate change events (resiliency)



Wind Storm, July 2013

Ten-year Corporate-wide waste equipment plan will:

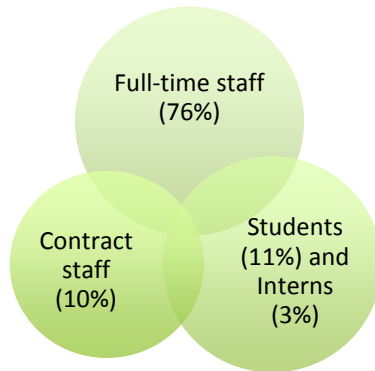
- Support implementation of standards for waste equipment and signage (the right equipment, in the right place and the right time)
- Improve equipment maintenance and replacement program



Hershey Centre

Managing Our Human Resources

- The Environment Division has a combination of full-time and contract staff, students and university interns
- Environment trains and manages a growing number of Green Leaders across the City who champion environmental action in the workplace



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



2015 Green Leaders

Lean Initiatives to Improve Waste Management

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

Demonstrating Value for Money

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

Continuous Improvement

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

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

Linkages to the City's Strategic Plan (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 (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

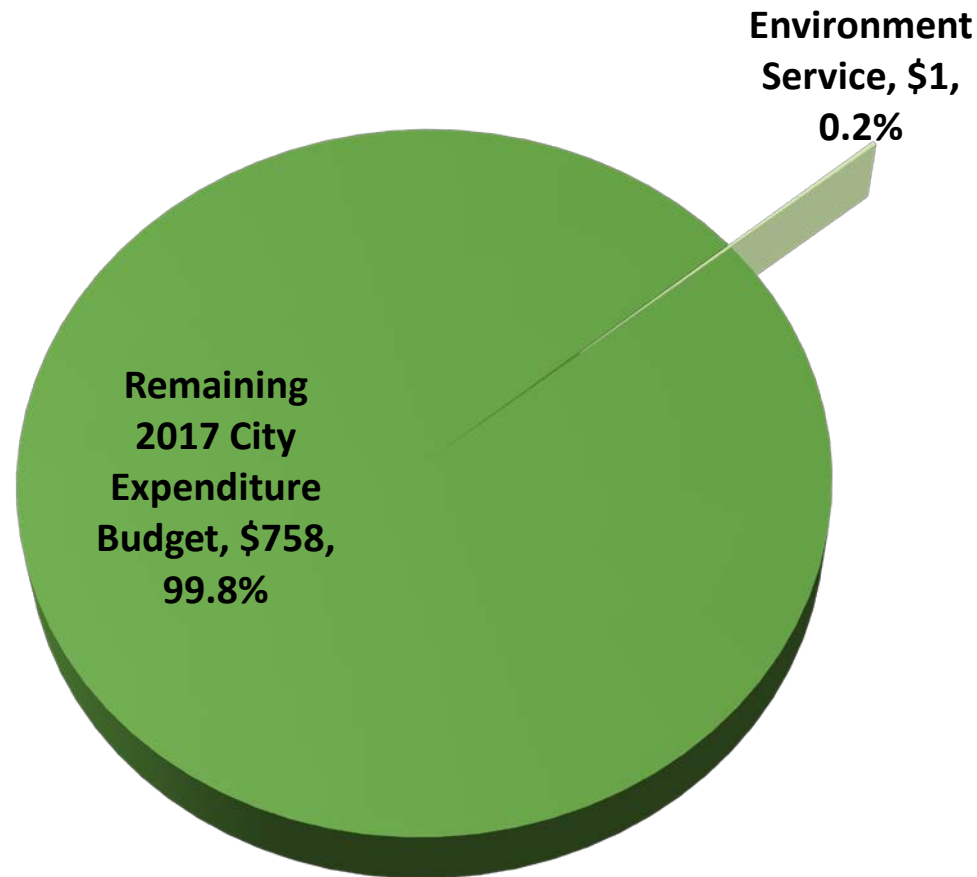
2017 Year Over Year Operating Budget Changes

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)



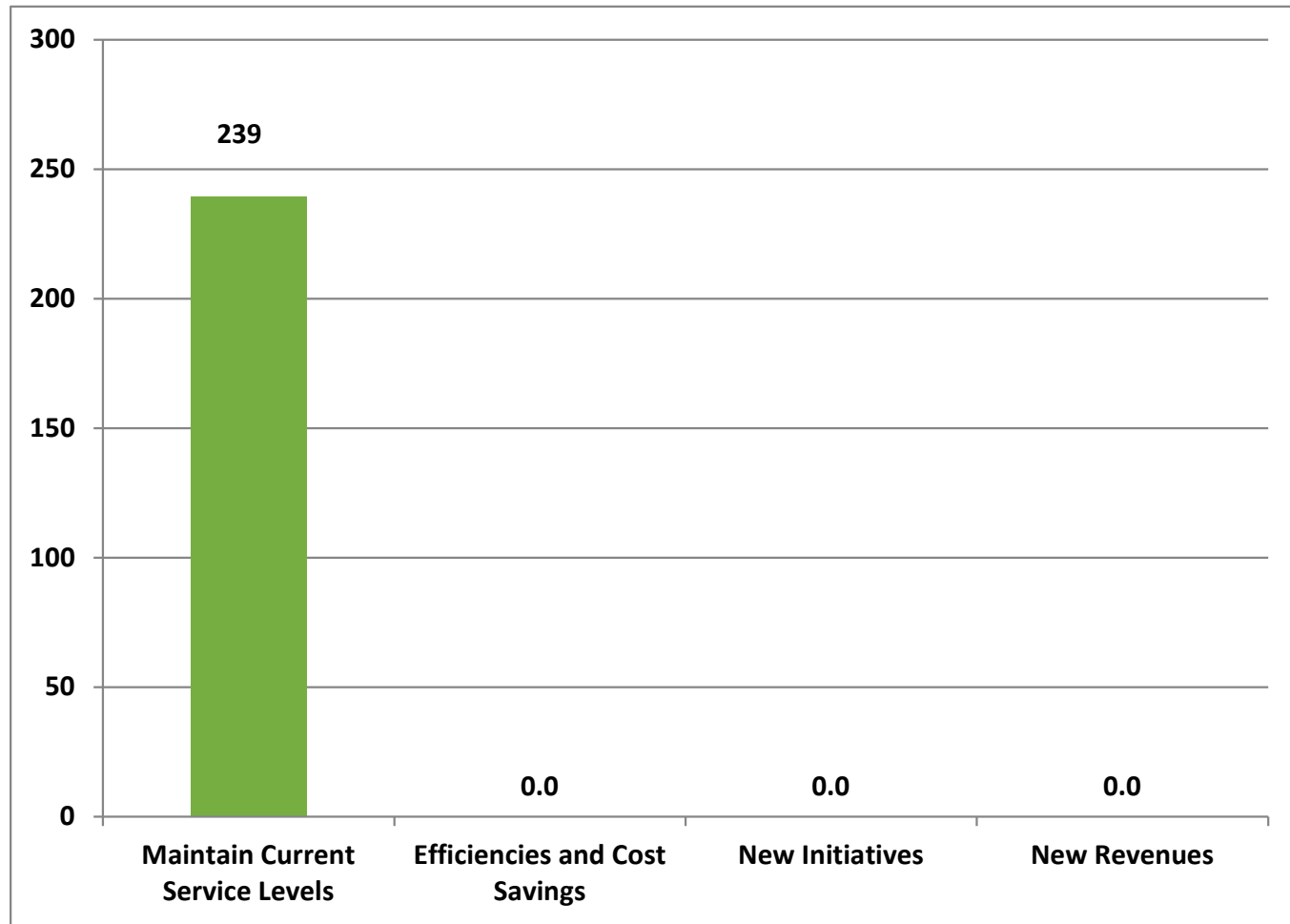
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	1,294	1,438	1,476	1,415	1,429
Total Revenues	(95)	0	0	0	0
Total Net Expenditure	1,199	1,438	1,476	1,415	1,429

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)
Labour and Benefits	29
Operational Costs Increases	
Professional Services Work Reduction	(73)
Transfer to Reserve	150
Operational Costs Increases	77
Operating Impact of New Capital Projects	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Transfer from Reserve and Reserve Funds	95
Current Revenue Changes	95
Annualized Prior Years Budget Decisions	
Labour Annualization	38
Annualized Prior Years Budget Decisions	38
Total Changes to Maintain Current Service Levels	239

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)
New Initiative								
Climate Change Plan and Implementation	2538	0	0	70	70	70	0.0	450
Total New Initiative		0	0	70	70	70	0.0	450
Total New Initiatives and New Revenues		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
Total Service Distribution	10.3	10.3	10.3	9.3	9.3

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

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
Total	250	200	0	0	900	1,350

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

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Land Development Services

2017-2020 Business Plan

and 2017 Budget

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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

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.

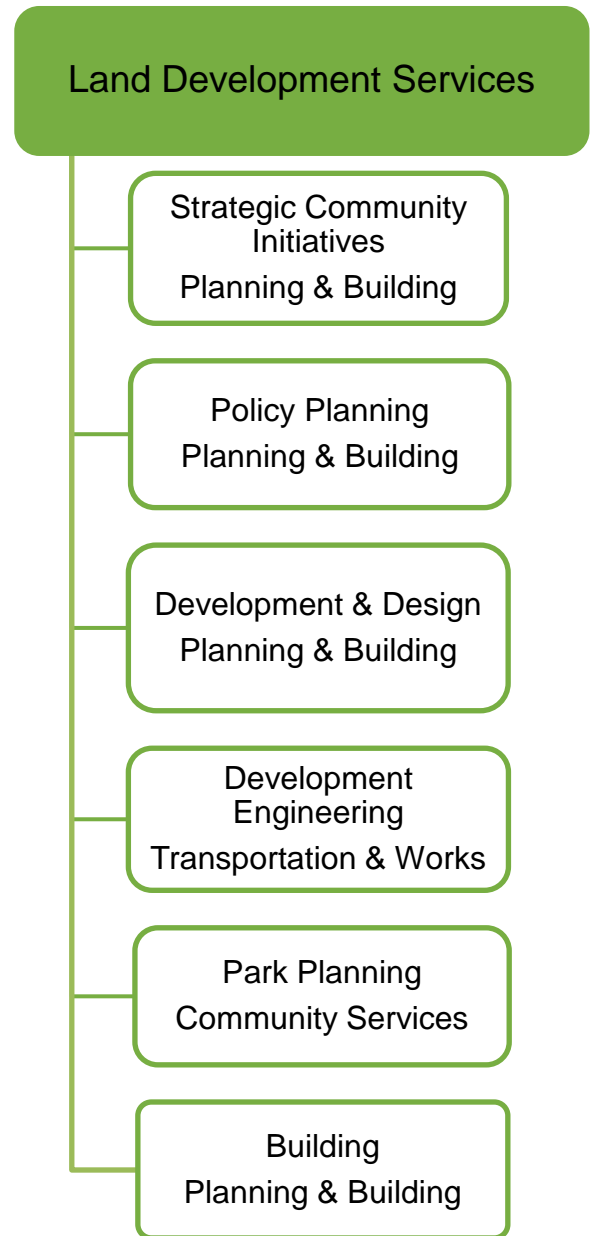


Downtown Mississauga, June 2016
Source: Jason Zytynsky via Urbantoronto.ca

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



Service Levels, Issues & Trends

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'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)



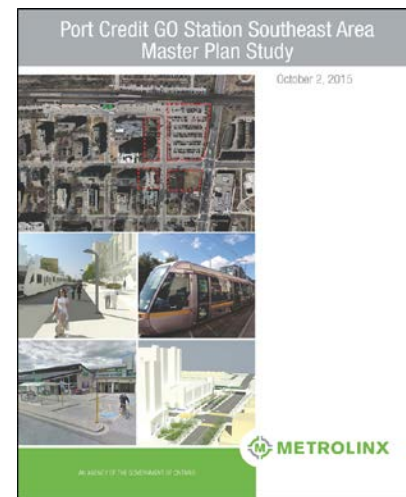
Amacon Development Corp (City Centre)
Source: Jason Zytynsky via Urbantoronto.ca

Achieving Our Goals

- 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

- 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

- 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

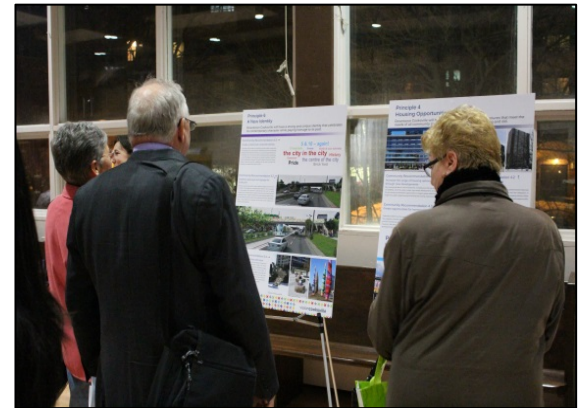
Engaging Our Customers

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

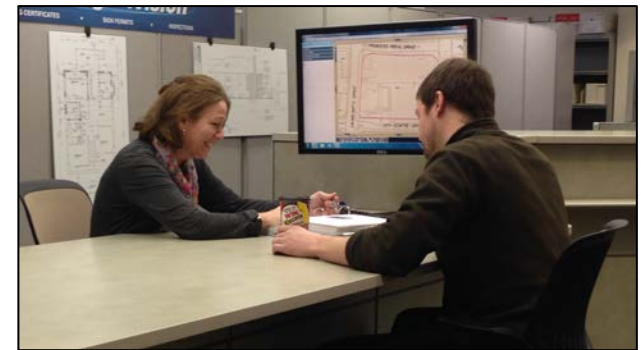
- Community engagement is a key and integral component of projects, occurring at the beginning, middle and end of the process
- Use of new and innovative engagement strategies including 24/7/365 online community meetings, bus tours, workshops, kitchen table discussions
- Continually updating the Planning 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)

- 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"> Number of days from application acceptance to completion of the first review for building permits 	<ul style="list-style-type: none"> 34% reduction in average review time for all major building permit types in first half of 2016
ePlans - Building Permit Issuance Time <ul style="list-style-type: none"> Number of days from application acceptance to full building permit issuance 	<ul style="list-style-type: none"> 19% reduction in average review time for all alteration building permit types in first half of 2016
ePlans - Site Plan Infill Applications <ul style="list-style-type: none"> Target 20 days from circulation to receipt of comments by Planning & Building 	<ul style="list-style-type: none"> Surpassed target with an average of 14.3 days in first half of 2016
ePlans - Site Plan Infill Applications <ul style="list-style-type: none"> Target 25 days from circulation to release of comments to applicant 	<ul style="list-style-type: none"> Surpassed target with an average of 14.8 days in the first half of 2016
ePlans - Site Plan Infill Applications <ul style="list-style-type: none"> Reduce number of submissions from 4 to 3 per application 	<ul style="list-style-type: none"> Achieved target of 3 submissions in first half of 2016

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



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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

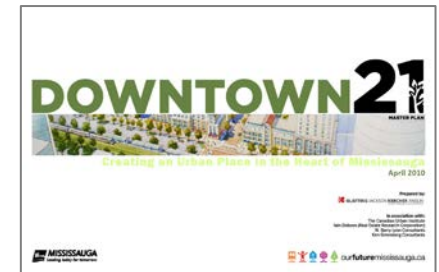


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Linkages to the City's Strategic Plan (cont'd)

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

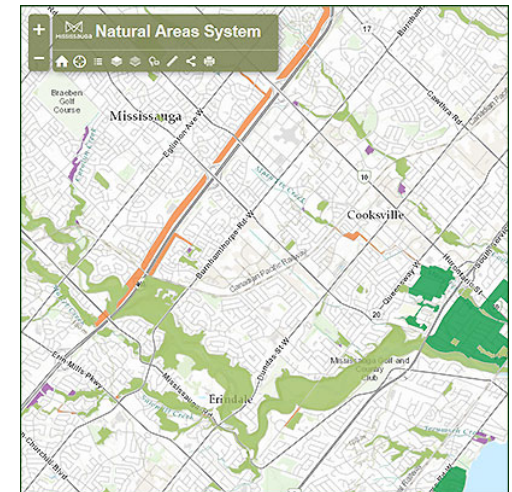


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Linkages to the City's Strategic Plan (cont'd)

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

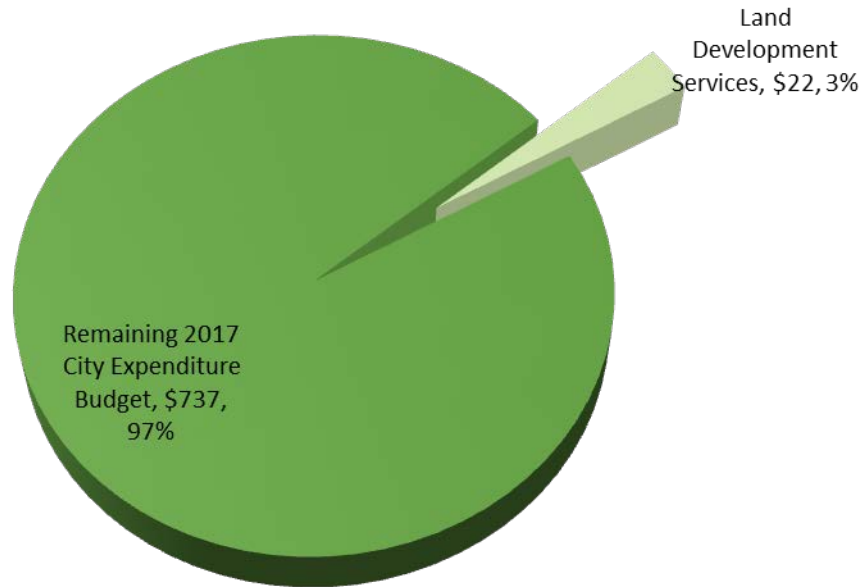
Staff Needed to Deliver Services

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)



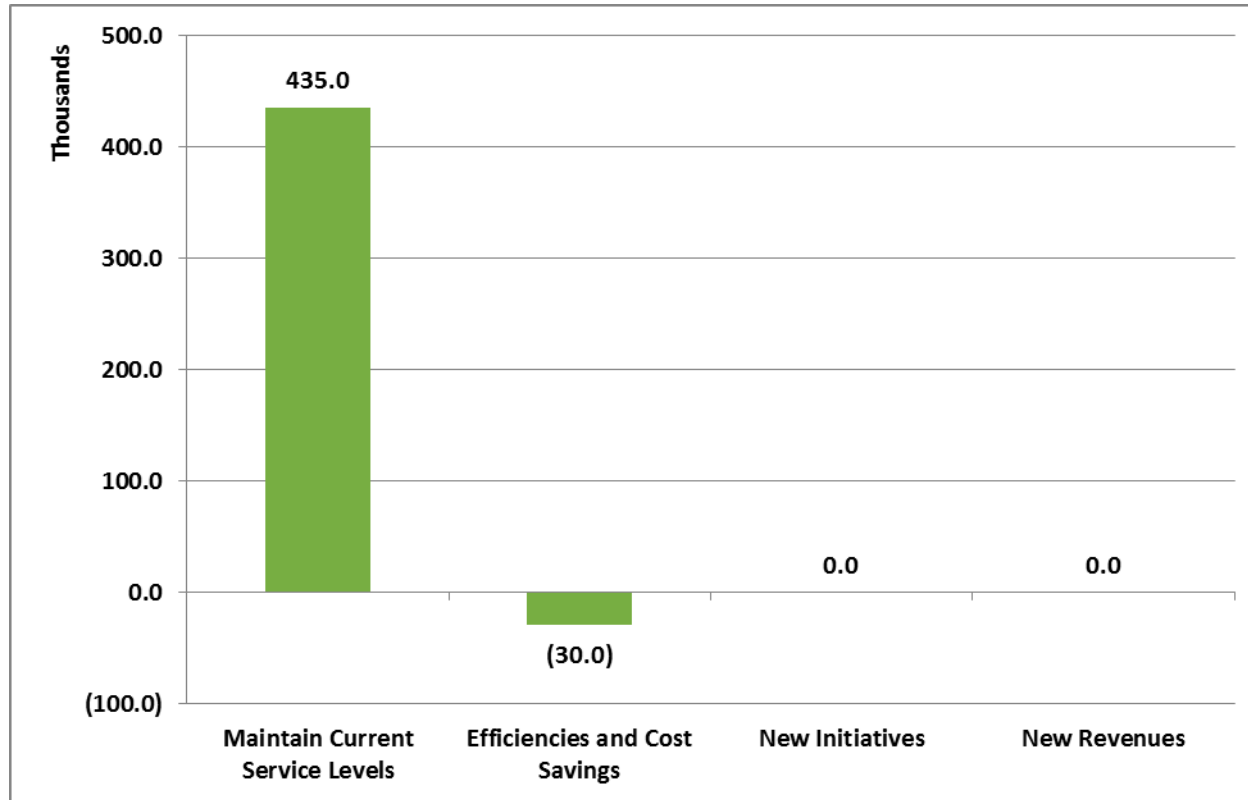
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	21,352	21,772	21,998	22,319	22,526
Total Revenues	(12,443)	(12,458)	(12,356)	(12,356)	(12,356)
Total Net Expenditure	8,909	9,314	9,642	9,963	10,170

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)
Labour and Benefits	447
Operational Costs Increases	
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
Operational Costs Increases	114
Operating Impact of New Capital Projects	
Not Applicable	0
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Deletion of transfers from Reserves for professional services	87
Current Revenue Changes	87
Annualized Prior Years Budget Decisions	
Labour Annualization	158
Refresh Downtown21 Plan annualization	(250)
Participation in GTHA Future Office Location Study annualization	(30)
Building Permit Fees review annualization	(90)
Annualized Prior Years Budget Decisions	(212)
Total changes to Maintain Current Service Levels	435

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)
Efficiencies and Cost Savings				
Various Operating Expense Reductions	(30)	0	0	0
Various Operating Expense Reductions	0	(10)	0	0
Total Efficiencies and Cost Savings	(30)	(10)	0	0

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)
New Initiative								
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
Total New Initiative		4.0	0	0	23	23	0.0	1,490
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		4.0	0	0	23	23	0.0	1,490

Note: Numbers may not balance due to rounding.

Staff Needed to Deliver Services

Program	2016	2017	2018	2019	2020
Building	100.0	102.0	103.0	103.0	101.0
Development & Design	54.0	57.0	57.0	54.0	54.0
Policy Planning	24.3	25.3	23.3	23.3	23.3
Strategic Community Initiatives	12.0	10.0	10.0	10.0	10.0
Total Service Distribution	190.3	194.3	193.3	190.3	188.3

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
Total	1,580	2,098	1,617	1,550	8,150	14,995

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



MISSISSAUGA

2017 Budget

Presentation to Budget Committee

November 28, 2016

Legislative Services

2017-2020 Business Plan
and 2017 Budget

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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..

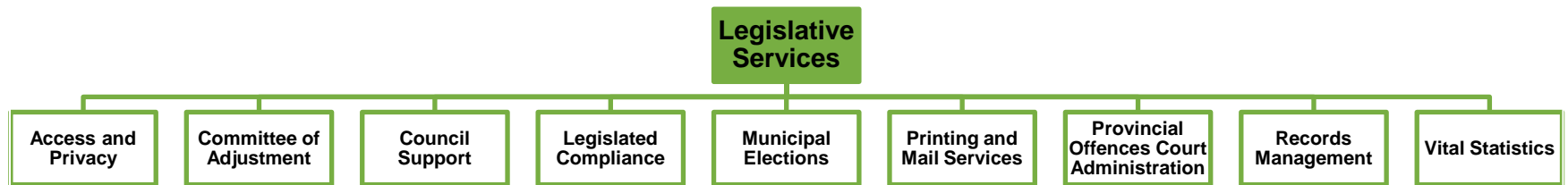


Council Chambers

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 (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

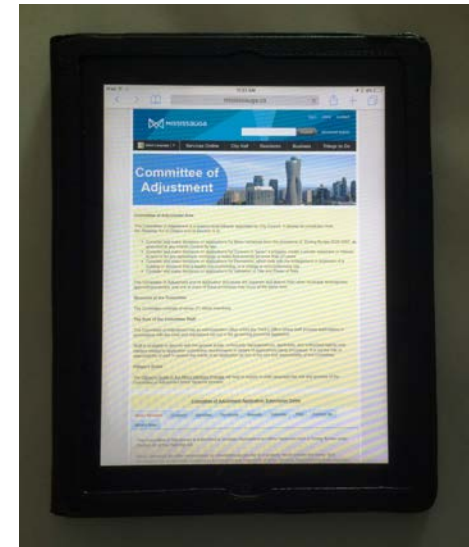
Engaging Our Customers

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

Initiative	Results/Anticipated Results
<p><u>Transcript Tracking Log</u></p> <ul style="list-style-type: none"> Records management has worked in partnership with Court Administration to develop a SharePoint solution to track Court transcript orders 	<ul style="list-style-type: none"> Utilizing a Share Point tool has allowed for improved accuracy of data which in turn enhances the reliability of the information it holds 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
<p><u>Electronic Document and Records Management System (in progress)</u></p> <ul style="list-style-type: none"> Working to define policies and procedures to manage electronic information and assist the corporation to reduce reliance on paper records 	<ul style="list-style-type: none"> Defined business requirements in preparation for procurement of system
<p><u>Enhancements to the Court Administration & Committee of Adjustment web pages (in progress)</u></p> <ul style="list-style-type: none"> Improve transparency of services to the public 	<ul style="list-style-type: none"> Provide ease of access to relevant information to clients Continuing to add content and functionality

Continuous Improvement (cont'd)

Initiative	Results/Anticipated Results
<p><u>Elections Process Enhancements (in progress)</u></p> <ul style="list-style-type: none"> • Explore new technologies to improve and augment the delivery of municipal elections processes. 	<ul style="list-style-type: none"> • Successful roll out of “vote anywhere” technology • Review and implement Legislation changes to the Municipal Elections Act • ‘Vote Anywhere’ will allow voters to ‘Vote Anywhere’ at Advanced Polls and ‘Vote Anywhere’ in their Ward on Election Day
<p><u>Lean Integration: Dock Operation, Stationery Inventory and Mail Service</u></p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Improves safety and security for loading dock services • Offers a better solution to the management of business form storage • Frees space for other business needs

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

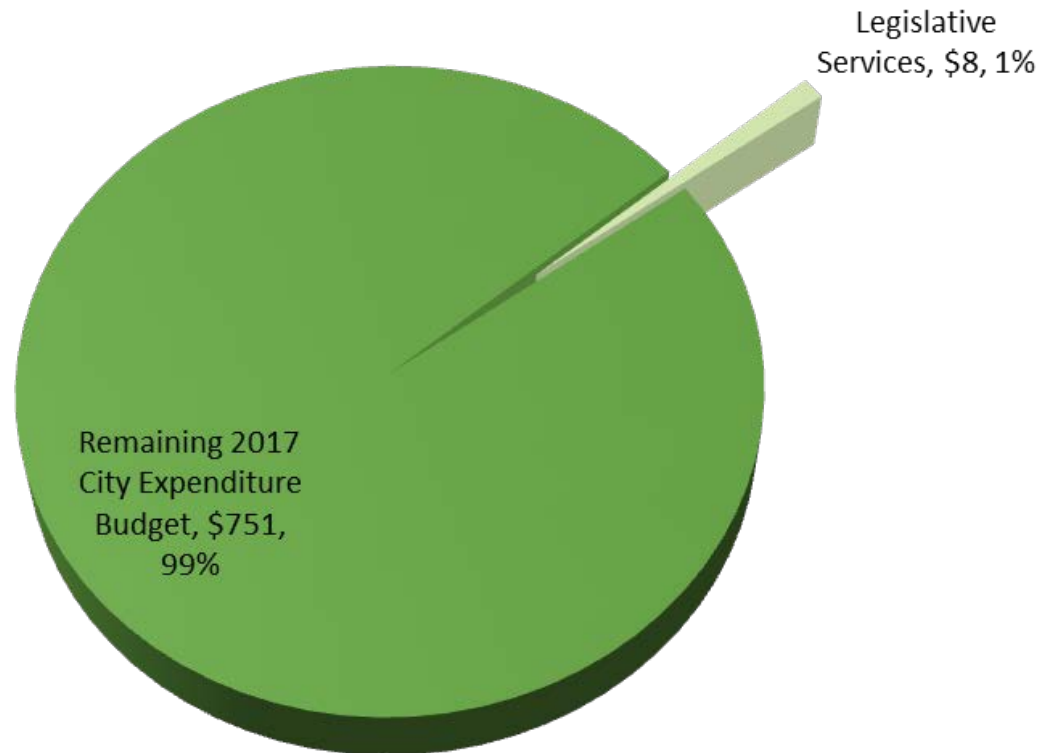
2017 Year Over Year Operating Budget Changes

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)



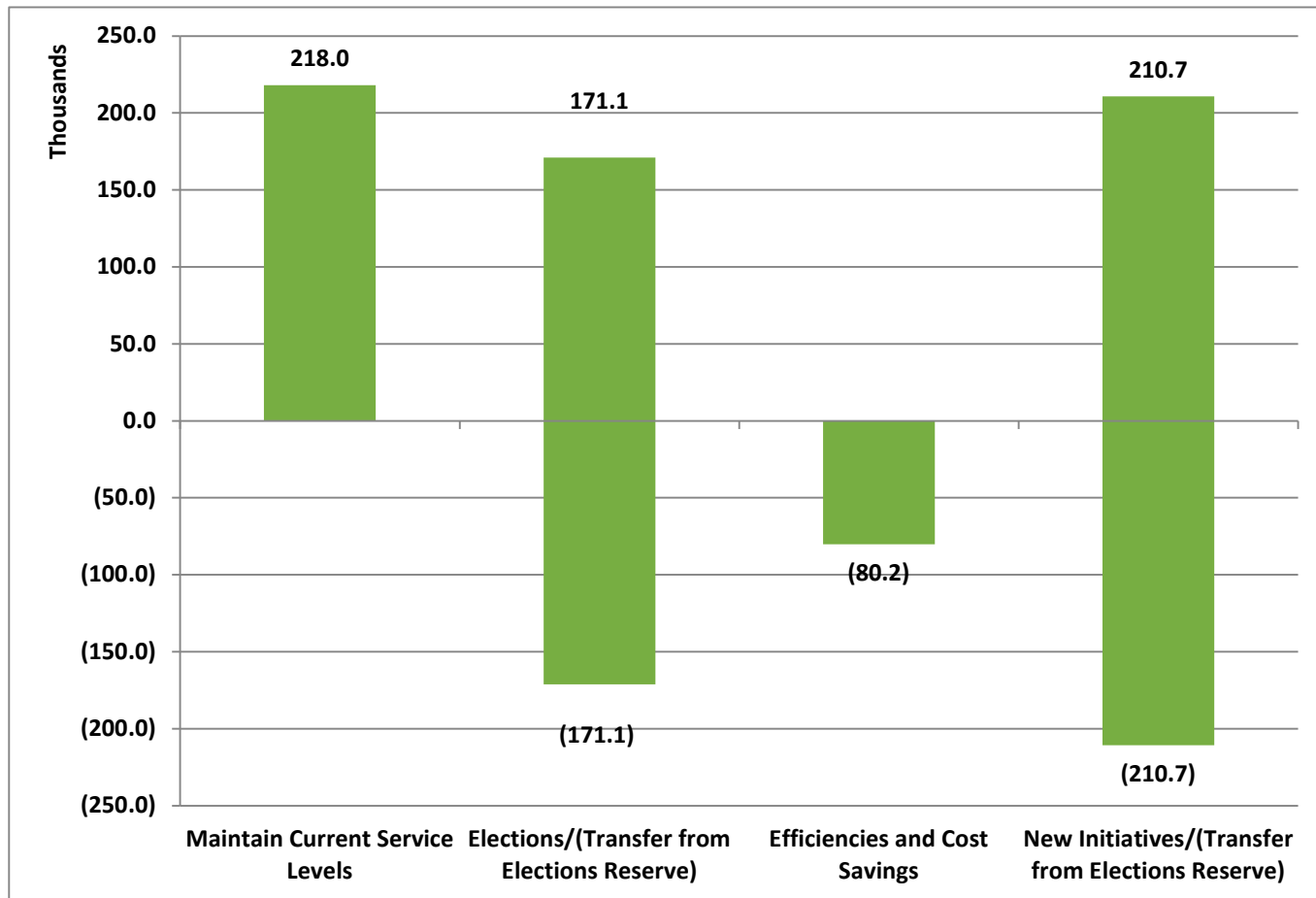
Proposed 2017-2020 Operating Budget

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
Total Gross	7,950	8,413	11,011	8,309	8,331
Total Revenues	(11,003)	(11,329)	(13,810)	(10,977)	(10,977)
Total Net Expenditure	(3,054)	(2,916)	(2,800)	(2,669)	(2,646)

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)
Labour and Benefits	359
Operational Costs Increases	
Materials, Supplies & Other Services	(33)
Committee of Adjustment Streaming	5
Other	1
Operational Costs Increases	(26)
Operating Impact of New Capital Projects	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Eliminate Cycling Jersey and T-shirt revenue	21
Transfer from Election Reserve	(136)
Current Revenue Changes	(115)
Annualized Prior Years Budget Decisions	
Annualized Prior Years Budget Decisions	0
Total changes to Maintain Current Service Levels	218

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)
Efficiencies and Cost Savings				
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)
Total Efficiencies and Cost Savings	(80)	(80)	(80)	(80)

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)
New Initiative								
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
Total New Initiative		2.0	0	0	140	142	1.0	818
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		2.0	0	0	140	142	1.0	818

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
Total Service Distribution	88.2	92.2	96.2	89.2	89.2

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

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
Total	540	872	100	61	58	1,631

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



MISSISSAUGA

2017 Budget

Presentation to Budget Committee

November 28, 2016

Regulatory Services

2017-2020 Business Plan
and 2017 Budget

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Vision and Mission

Vision

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

Mission

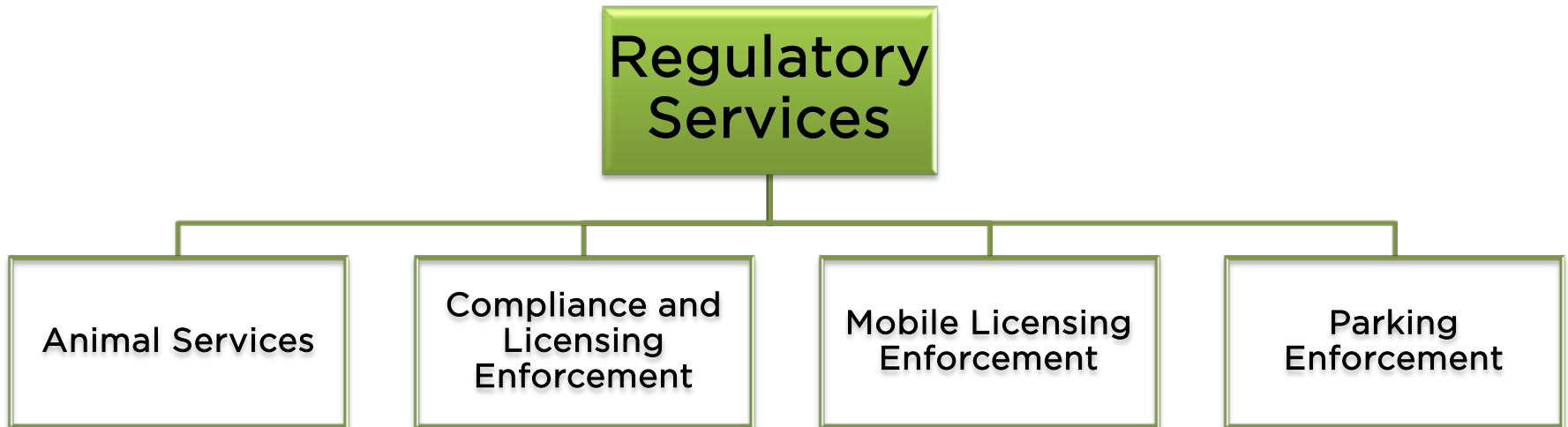
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.



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 (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
Complaint Resolution Process Review 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.	<ul style="list-style-type: none"> • Standardized the ‘best practices’ of complaint resolution. • Reduced lead time to improve customer service • Reduction of backlog • Decreased the complexity of complaint resolution process by eliminating waste and un-needed steps.
Mobile Licensing Inspection Module Completion of an innovative mobile application for use by Mobile Licensing Enforcement while in the field.	<ul style="list-style-type: none"> • Increased efficiency for officers conducting inspections of licensed vehicles in the field. • Enhanced ability to issue and track Notices of Contravention and APS penalty notices.
Online Licence Renewal Will permit the renewal of some business licences through an online application.	<ul style="list-style-type: none"> • Will help eliminate delays in licensing for businesses who require only a straight forward renewal. • Will reduce travel time for applicants. • Will expand the hours during which renewal can take place without additional staffing costs. • Will reduce the number of physical inspections required by reducing the number of unlicensed businesses.

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

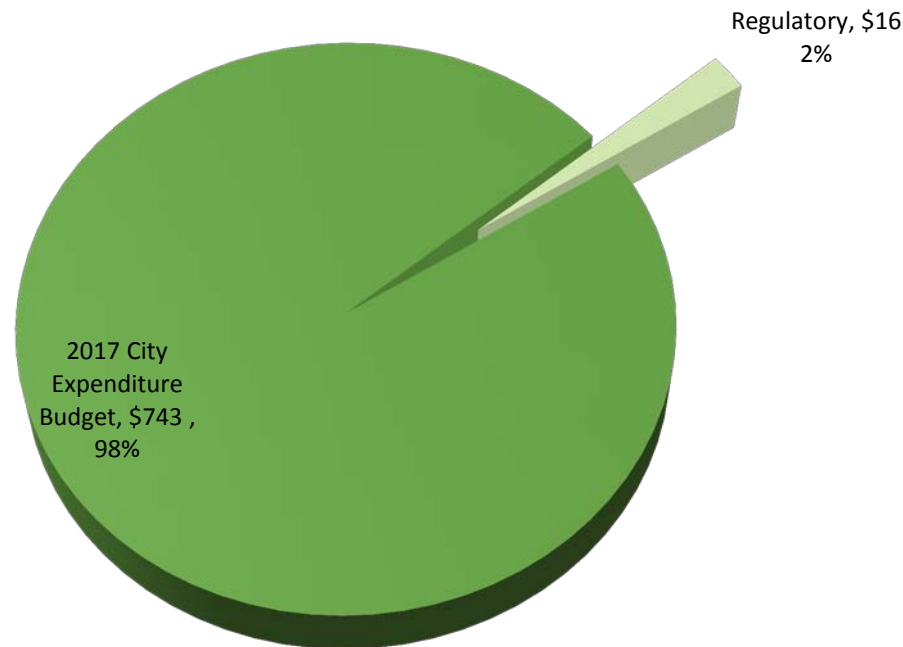
2017 Year Over Year Operating Budget Changes

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 Proposed 2017 Net City Budget (\$000,s)

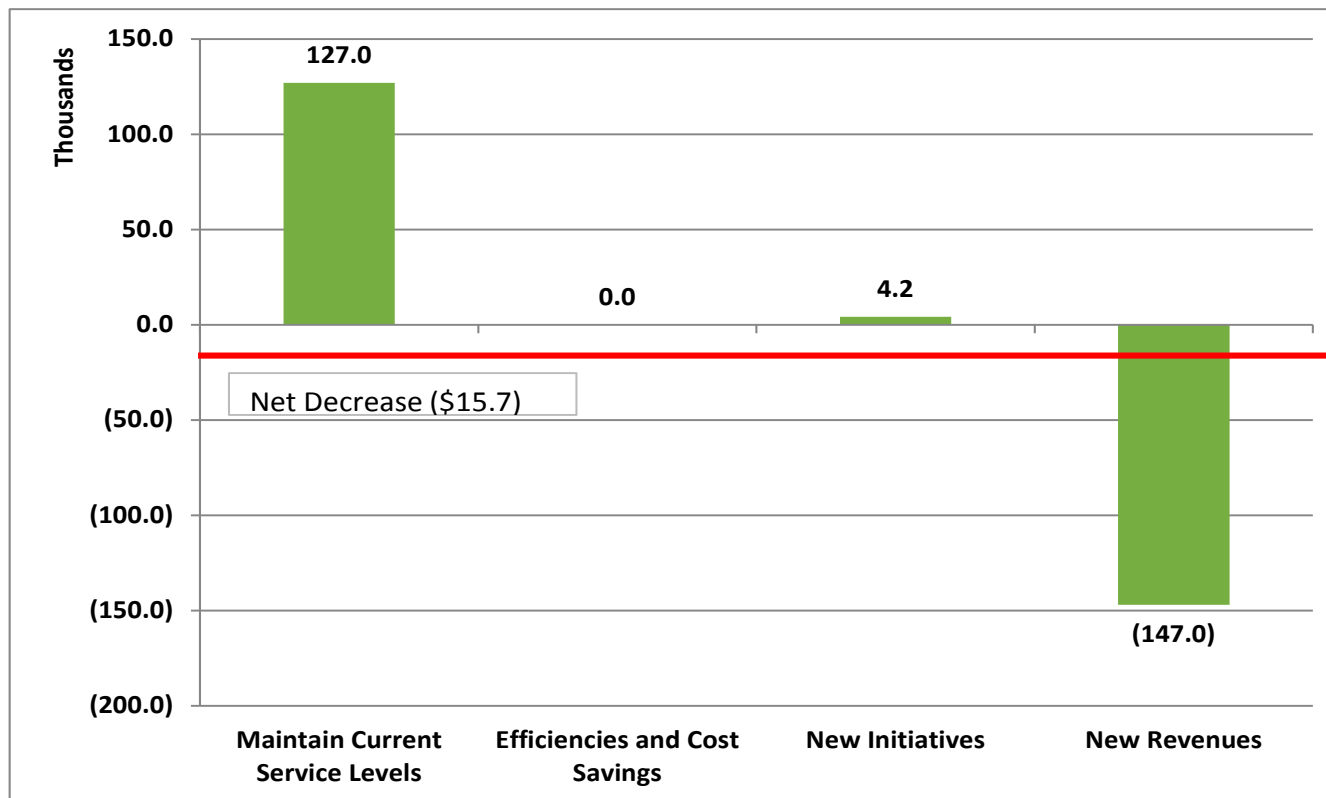


Proposed 2017-2020 Operating Budget

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
Total Gross	14,725	15,592	15,927	16,188	16,412
Total Revenues	(13,613)	(14,495)	(14,650)	(14,721)	(14,754)
Total Net	1,112	1,097	1,278	1,467	1,658

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)
Labour and Benefits	381
Operational Costs Increases	
Gasoline Cost Reduction	(6)
Utilities	5
Operational Costs Increases	(2)
Custodial Cost Reduction	(2)
Operating Impact of New Capital Projects	(2)
Increased Administrative Penalty Revenue	(250)
Current Revenue Changes	(250)
Annualized Prior Years Budget Decisions	0
Annualized Prior Years Budget Decisions	0
Total changes to Maintain Current Service Levels	127

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)
New Initiative								
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
Total New Initiative	0	7.5	4	(1)	(2)	(4)	8.5	285
New Revenue								
Low Risk Food Licensing / Donation Bin Licensing	2565	0.0	(147)	(147)	(147)	(147)	0.0	0
Total New Revenue	0.0	0.0	(147)	(147)	(147)	(147)	0.0	0
Total	0	7.5	(143)	(148)	(149)	(151)	8.5	285

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
Total Service Distribution	140.0	146.5	146.5	147.5	147.5

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

	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
Total	249	12	45	12	78	396

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.



MISSISSAUGA

2017 Budget

Presentation to Budget Committee

November 28, 2016

Financial Transactions

2017-2020 Business Plan
and 2017 Budget

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Core Services

2017 – 2020 Business Plan Outlook

Linkages to the City's Strategic Plan

2017 Business Plan and Budgets

Conclusion

Core Services

Mission, Vision and Goals of Service
Service Delivery Model

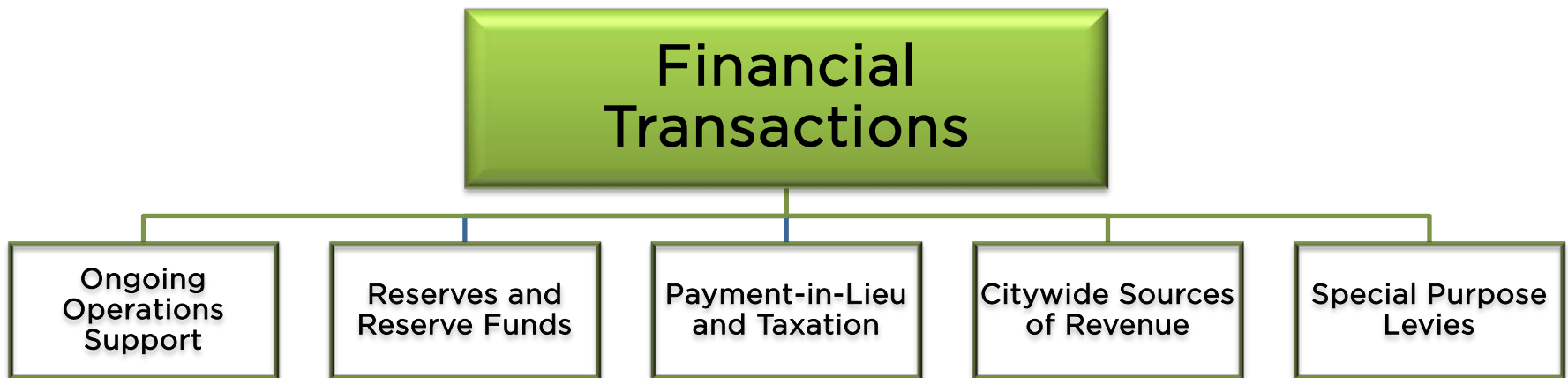
Vision and Mission

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

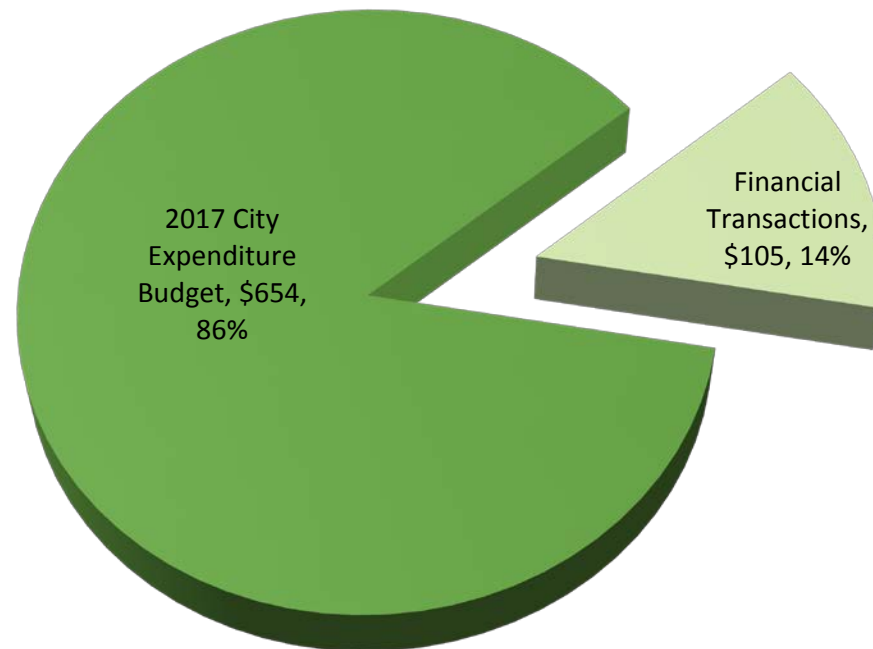
2017 Business Plan & Budgets

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)



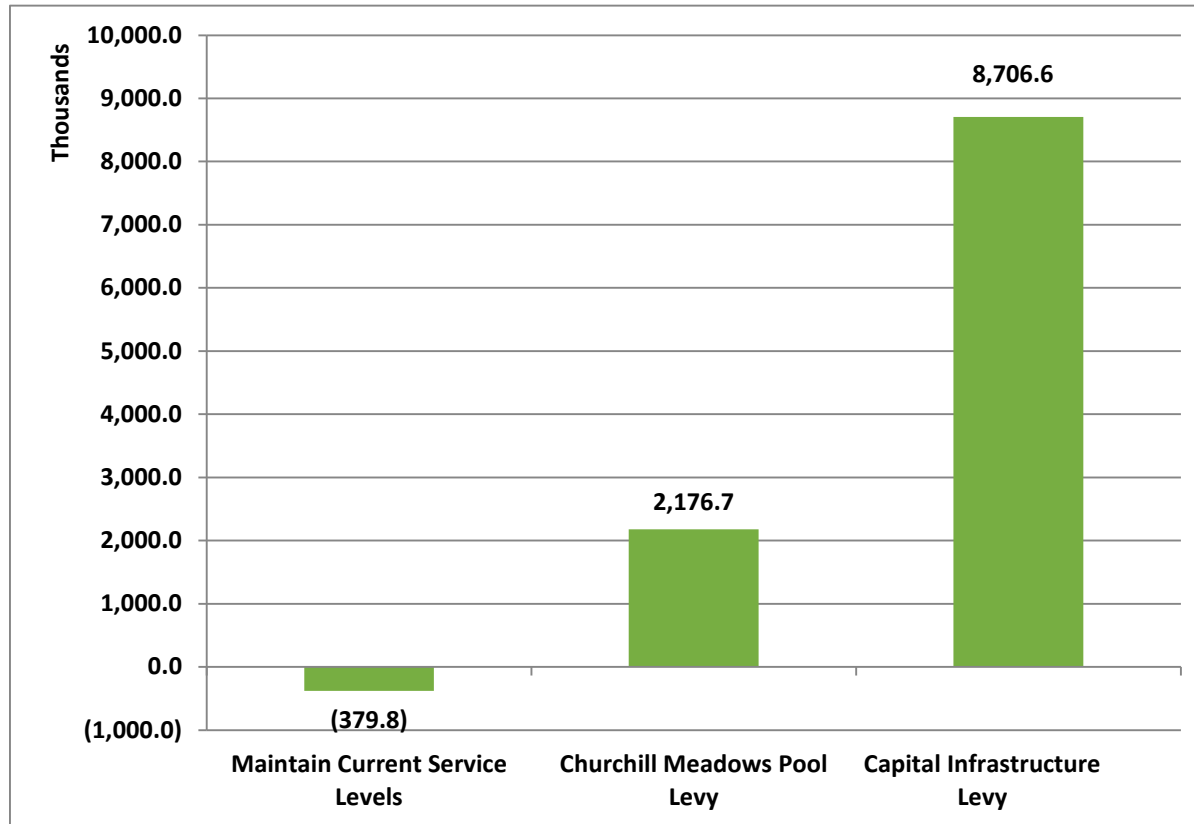
Proposed 2017-2020 Operating Budget

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
Total Gross Expenditures	93,604	105,362	121,533	142,689	165,879
Total Revenues	(78,862)	(80,117)	(83,043)	(88,263)	(93,078)
Total Net Expenditure	14,742	25,245	38,490	54,426	72,801

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)
Labour and Benefits	332
Operational Costs Increases	
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
Operational Costs Increases	356
Current Revenue Changes	
Payment-in-Lieu of Taxes & Supplementary Taxes Increase	(1,500)
Transfer from Insurance and Workers Compensation Reserve Funds	425
Other Changes	7
Current Revenue Changes	(1,068)
Special Purpose Levies	
Debt Charges and Contribution to Capital	8,706
Contribution to Churchill Meadows Pool	2,177
Special Purpose Levies Changes	10,883
Total changes to Maintain Current Service Levels	10,503

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