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## Budget Committee

### Date

November 20, 2017 (9:00 a.m. – 4:30 p.m.)  
November 21, 2017 (9:00 a.m. – 12:00 p.m.)  
November 22, 2017 (9:00 a.m.)

### Time

9:00 AM

### Location

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

### Members

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

### Contact

Trish Sarnicki, Legislative Coordinator, Legislative Services  
905-615-3200 ext. 5426  
Email [trish.sarnicki@mississauga.ca](mailto:trish.sarnicki@mississauga.ca)

### Find it Online

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

**BUDGET COMMITTEE INDEX – NOVEMBER 20-22, 2017**1. **CALL TO ORDER**2. **APPROVAL OF AGENDA**3. **DECLARATION OF CONFLICT OF INTEREST**4. **DEPUTATIONS**

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

4.1. Janice Baker, City Manager and CAO to provide opening remarks with respect to the 2018 budget.

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

4.3. Jeff Jackson, Director, Finance and Treasurer and Cynthia Ulba, Senior Communications Advisor to provide an overview of the 2018-2021 Business Plan and 2018 budget **(60 - 90 minutes)**

Item 6.3

Item 6.8

4.4. Wesley Anderson, Manager, Lean Program and Lisa Teixeira, Tax Policy Analyst with respect to Lean Program and Continuous Improvement Update  
Item 6.4

4.5. Drew Sousa, Manager, Employee Health Services with respect to Lost Time & Wellness

5. **PUBLIC QUESTION PERIOD - 15 Minute Limit (5 Minutes per Speaker)**

Pursuant to Section 42 of the Council Procedure By-law 0139-2013, as amended, the Budget Committee may grant permission to a member of the public to ask a question of Budget Committee, with the following provisions:

1. The question must pertain to a specific item on the current agenda and the speaker will state which item the question is related to.
2. A person asking a question shall limit any background explanation to two (2) statements, followed by the question.
3. The total speaking time shall be five (5) minutes maximum, per speaker.

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**6. MATTERS TO BE CONSIDERED****6.1. Service Area Presentations**

Fire & Emergency Services (November 20, 2017)  
Roads  
Parks & Forestry (Item 6.5)

Mississauga Library (November 21, 2017)  
Recreation  
Information Technology  
Facilities & Property Management  
Culture

MiWay (November 22, 2017)  
Stormwater

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

Environment  
Regulatory Services  
Land Development Services  
City Manager's Office  
Business Services (Item 6.6)  
Legislative Services  
Financial Transactions  
Mayor and Members of Council (Item 6.7)

**6.3. 2018 Budget Engagement Results****6.4. Lean Program and Continuous Improvement Update****6.5. Emerald Ash Borer Management Update (Parks & Forestry)****6.6. Low Income Seniors Tax Relief Thresholds (Business Services)****6.7. Councillors' Newsletter Budgets****6.8. Municipal Act Reporting Requirements Under Ontario Regulation 284/09****6.9. Corporate Policy and Procedures – Fitness Membership Policy (01-05-05) Revisions  
(This report was not available at the time of printing the agenda and will be distributed prior to the meeting)**

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- 6.10 Proposed Non-Union Part-Time Salary Structure  
(This report was not available at the time of printing the agenda and will be distributed prior to the meeting)

7. **CLOSED SESSION**  
(Pursuant to Subsection 239 (2) of the *Municipal Act, 2001*)

- 7.1. Labour Relations or Employee Negotiations - 2018 Total Compensation (**\*To be considered on November 20, 2017**)

8. **ADJOURNMENT**



# Dialing Growth Down, Not Turning it Off



**Andrew Grantham**  
Senior Economist

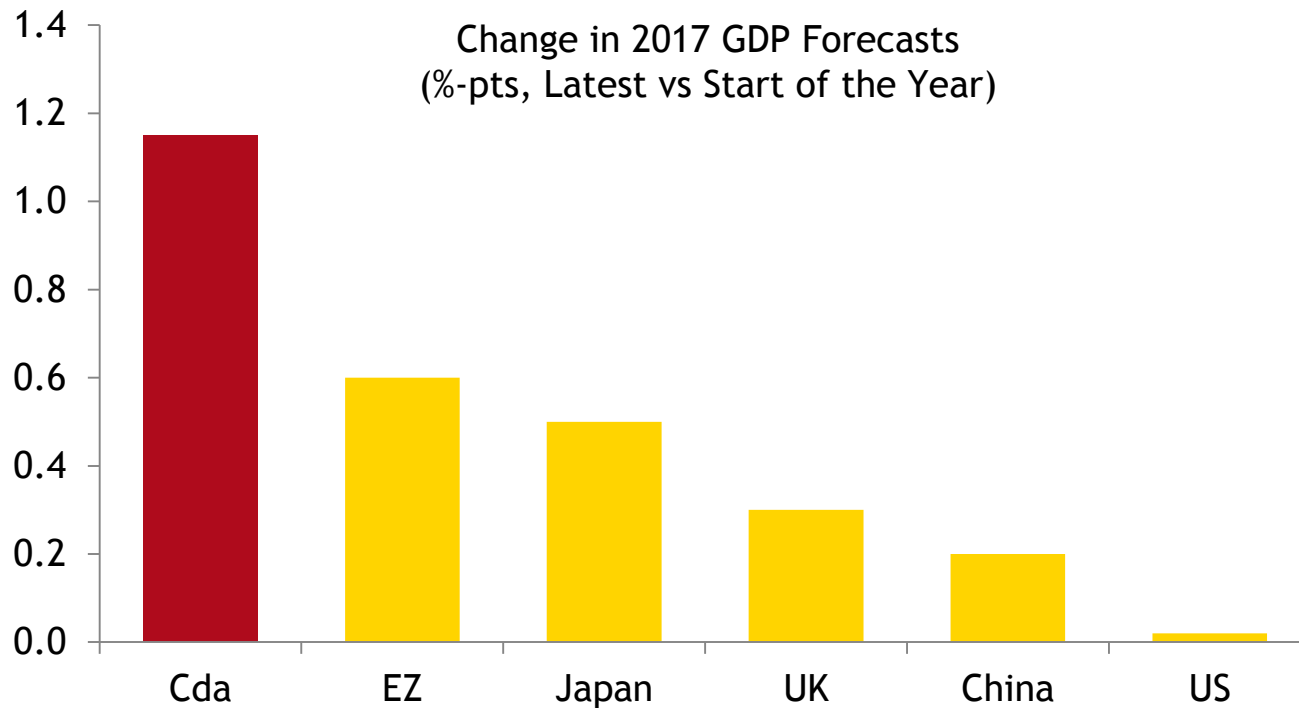
November 2017



# A Surprising Start

4.2

1

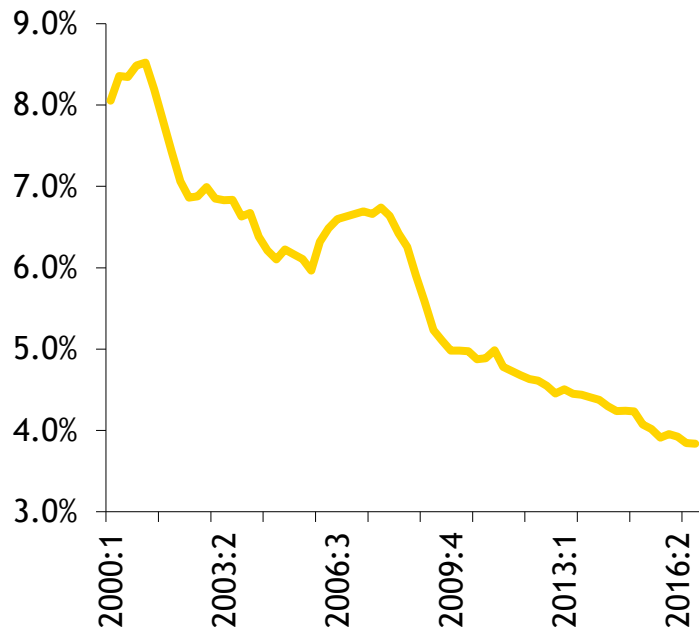


# A Mountain of Debt, at Very Low Rates (L) Makes Each 100 bps a Greater Squeeze on Consumers (R)

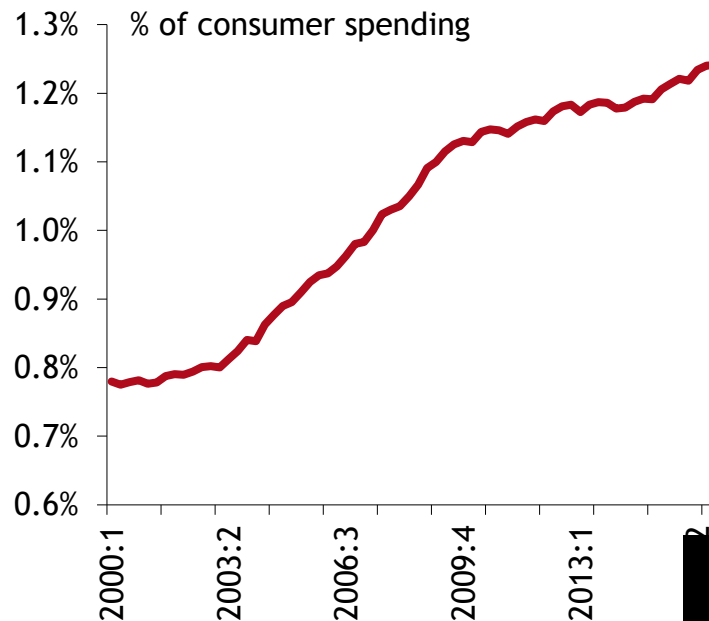
4.2

2

Effective Interest Rate on Household Debt



Impact of 100-bp Increase in Effective Interest Rate

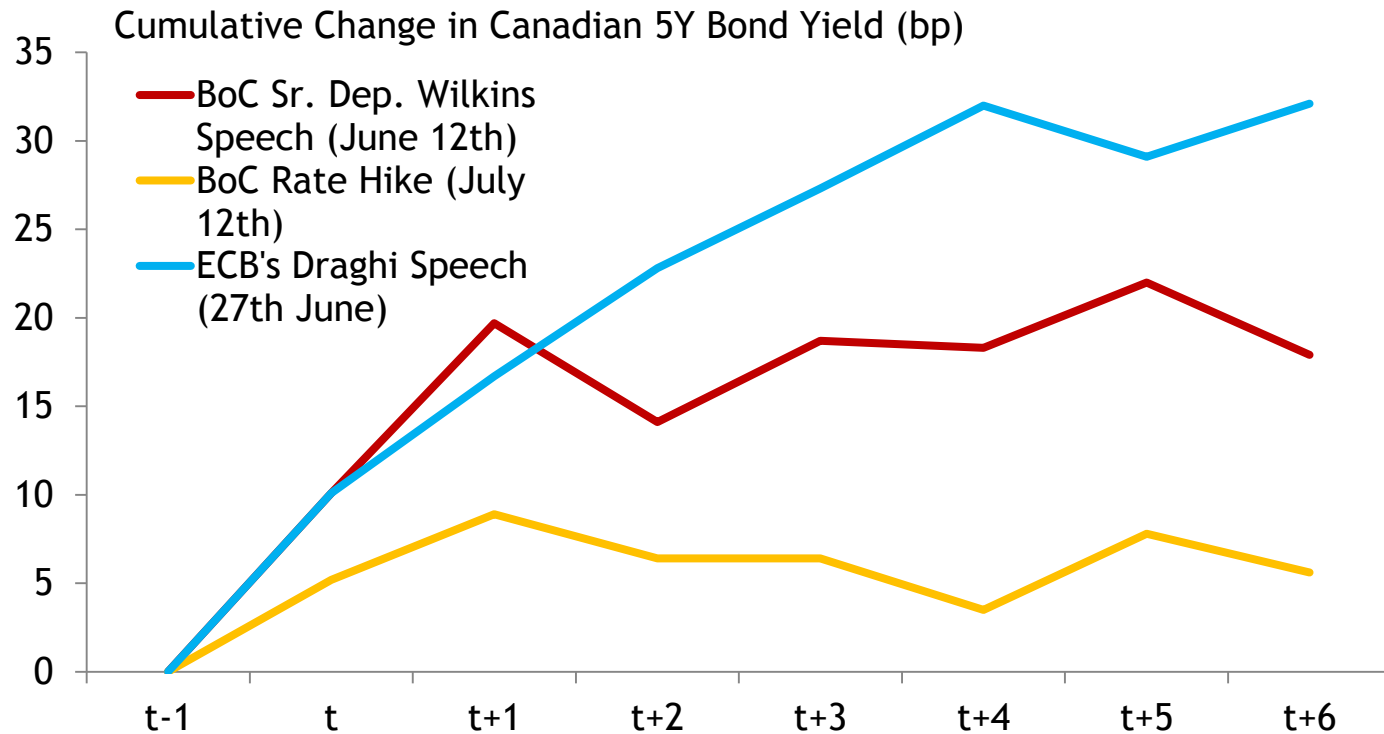


Source: Statistics Canada, CIBC

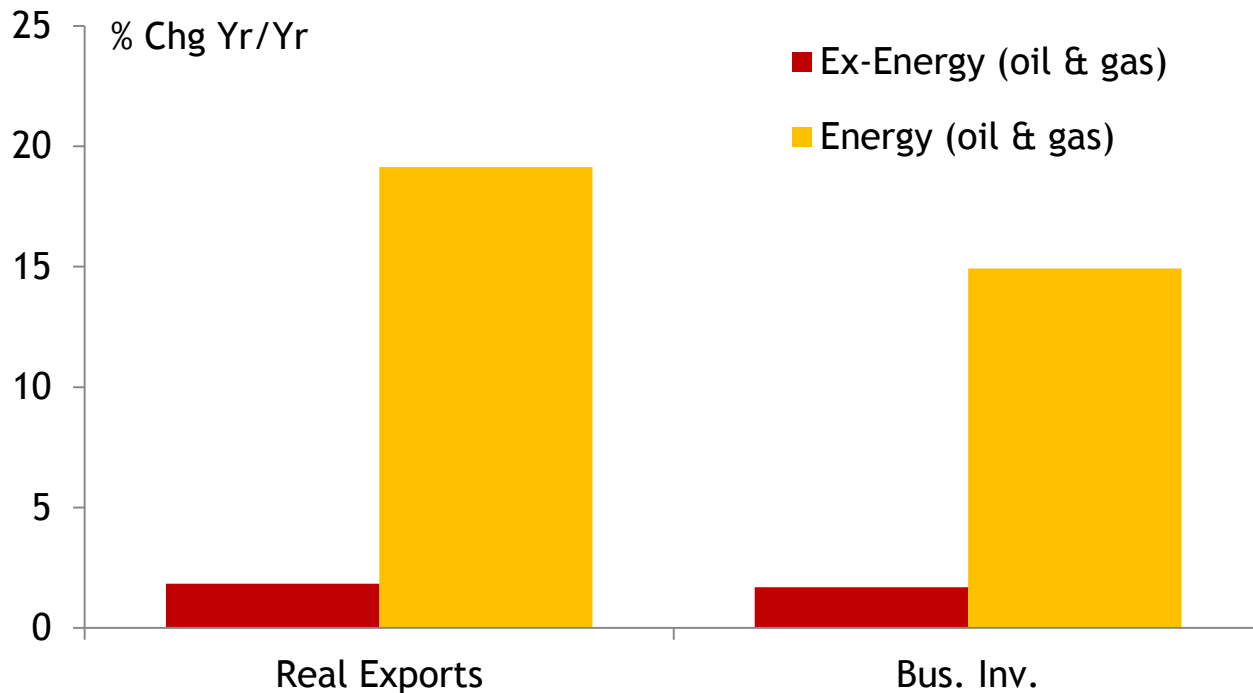


# Draghi Speech Had Even Greater Impact on Canadian 5Y Yields Than BoC's Wilkins/Poloz

4.2



## “Widespread Strength in Exports and Capital Spending”. Really?



Source: Statistics Canada, CIBC



# Victim of their Own Success: BC, Ont and Que to Slow

4.2

5

	Real GDP Y/Y % Chg			
	2016E	2017F	2018F	2019F
BC	3.5	3.2	2.2	1.5
Alta	-3.3	3.3	2.3	1.9
Sask	-0.9	2.9	2.1	1.8
Man	2.2	2.6	2.0	1.8
Ont	2.8	3.0	2.3	1.7
Qué	2.1	3.0	1.8	1.5
NB	1.2	1.8	1.1	1.0
NS	1.0	1.7	1.2	0.9
PEI	2.0	1.4	1.1	0.8
N&L	1.5	-1.8	-0.9	0.4
<b>Canada</b>	<b>1.5</b>	<b>3.0</b>	<b>2.1</b>	<b>1.6</b>

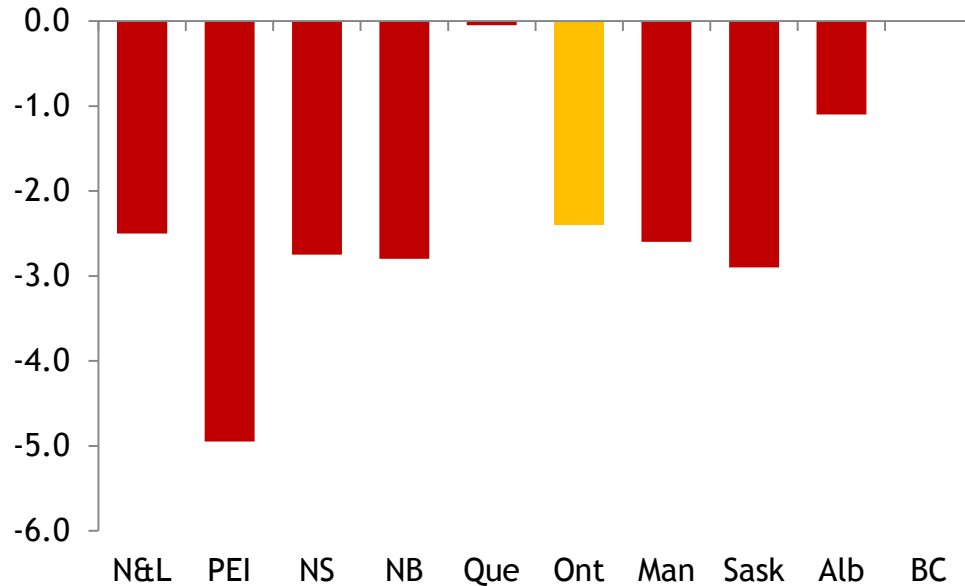


# Still Some Slack in Ontario Labour Market (L) Strong Population and Employment Growth (R)

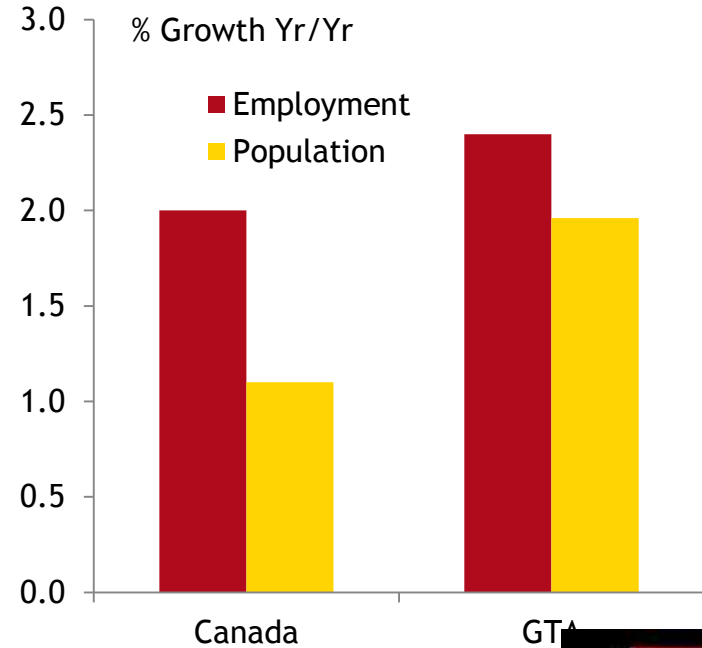
4.2

6

%-pts Difference Between Current Prime Aged  
Participation Rates and Maximum Since 2000



% Growth Yr/Yr

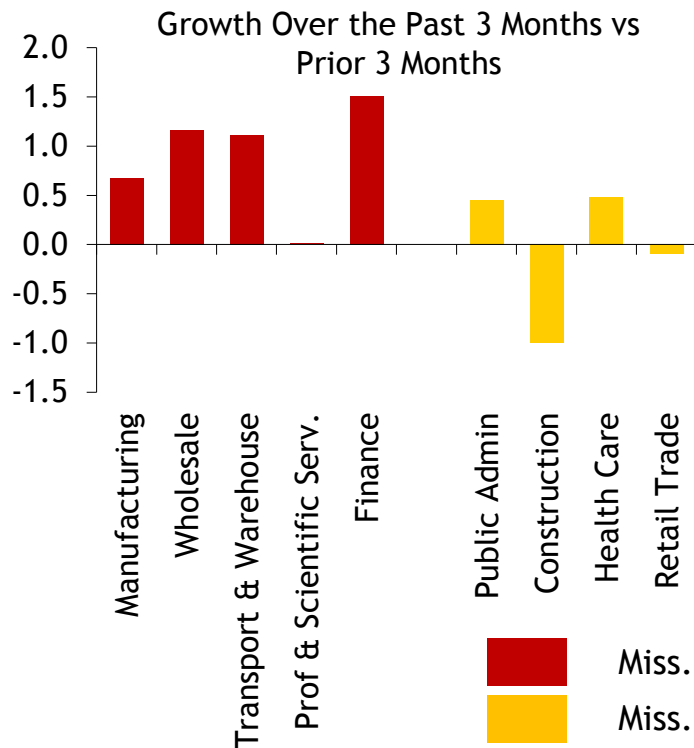


# Sectors Important For Mississauga Still Strong, Even as Others Catch Up

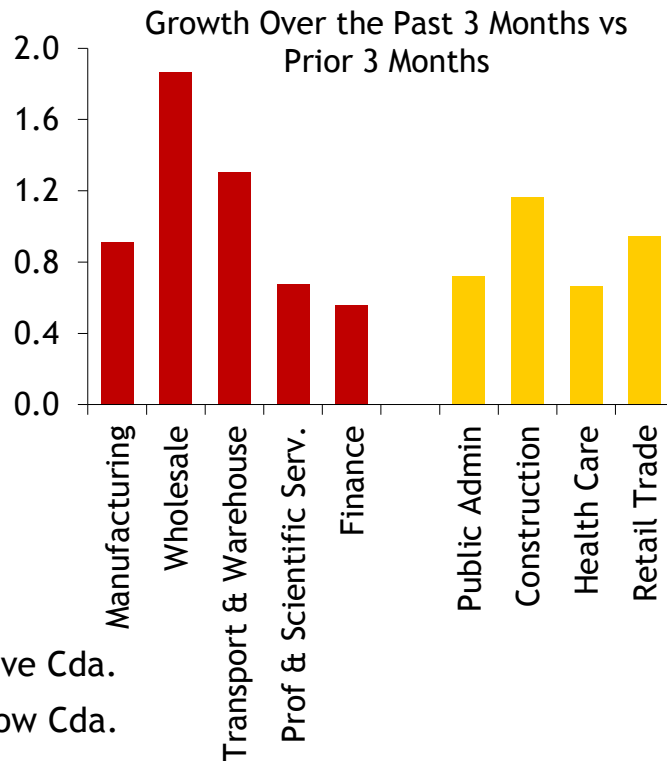
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## One Year Ago



## Latest

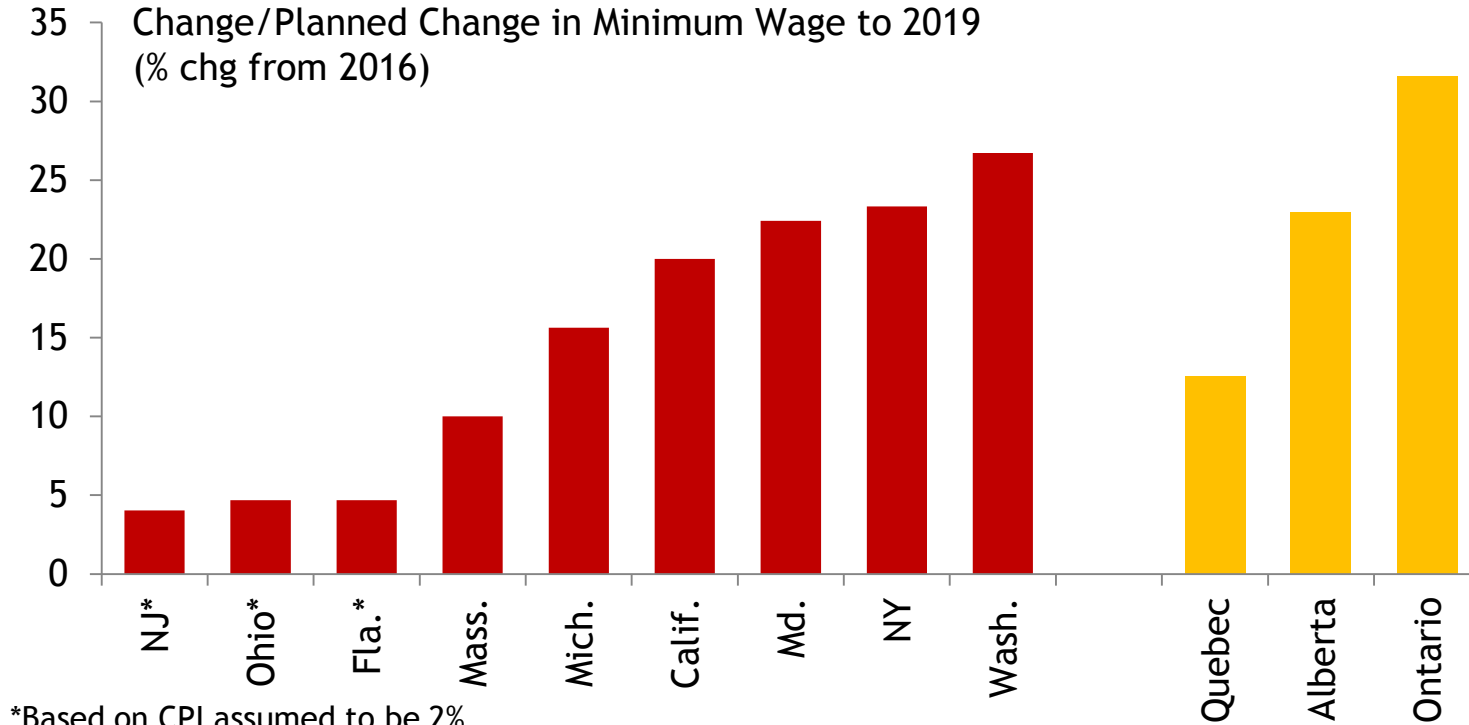




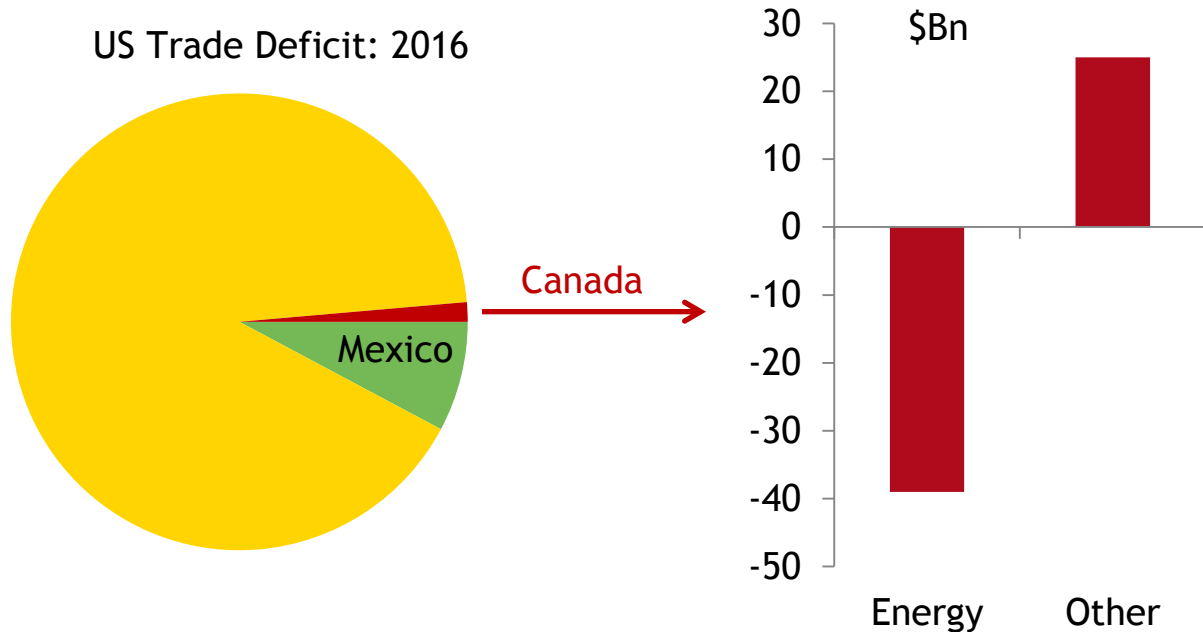
# Canadian Minimum Wage Increases Rival Largest in US

4.2

8



“To improve the US trade balance and to reduce the trade deficits with the NAFTA countries”

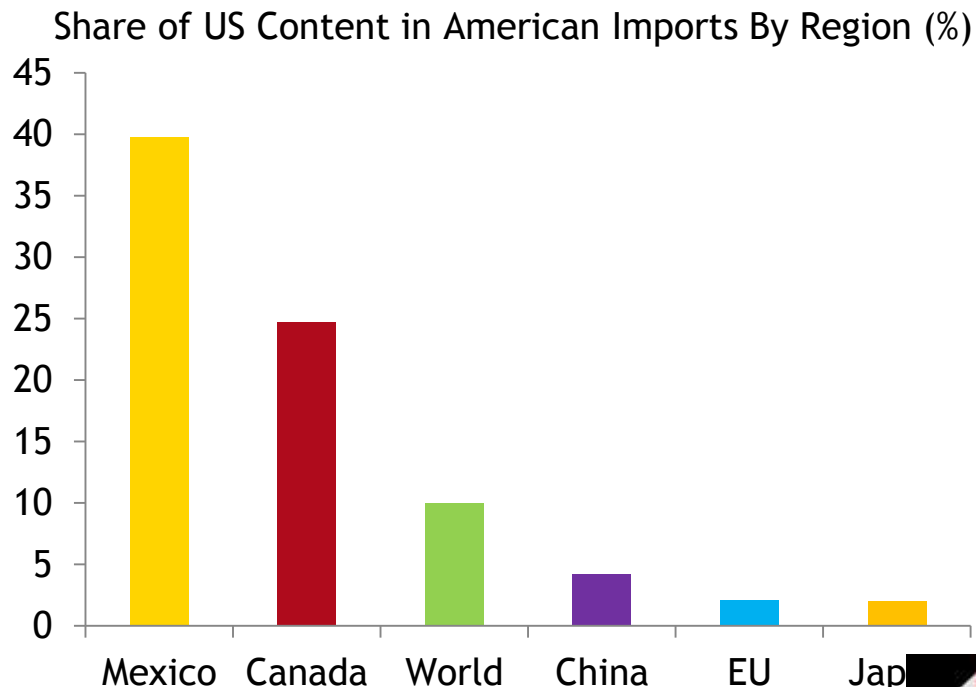
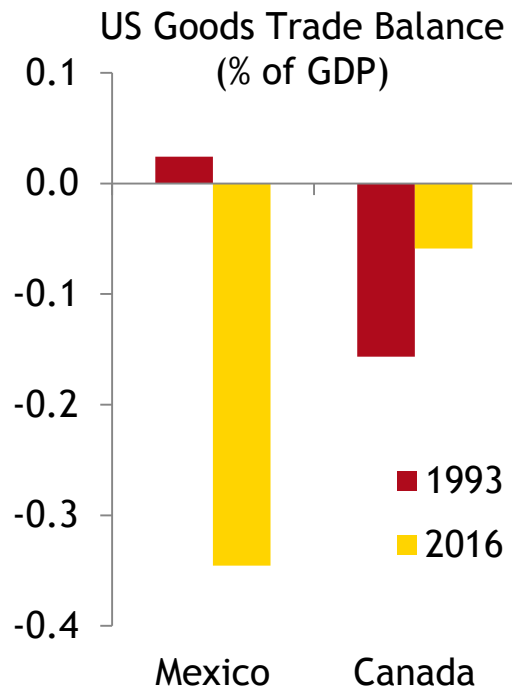


# Mexico Has Benefitted More From NAFTA (L)

4.2

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## Unwinding Trade Links Wouldn't Be Easy For US Either (R)



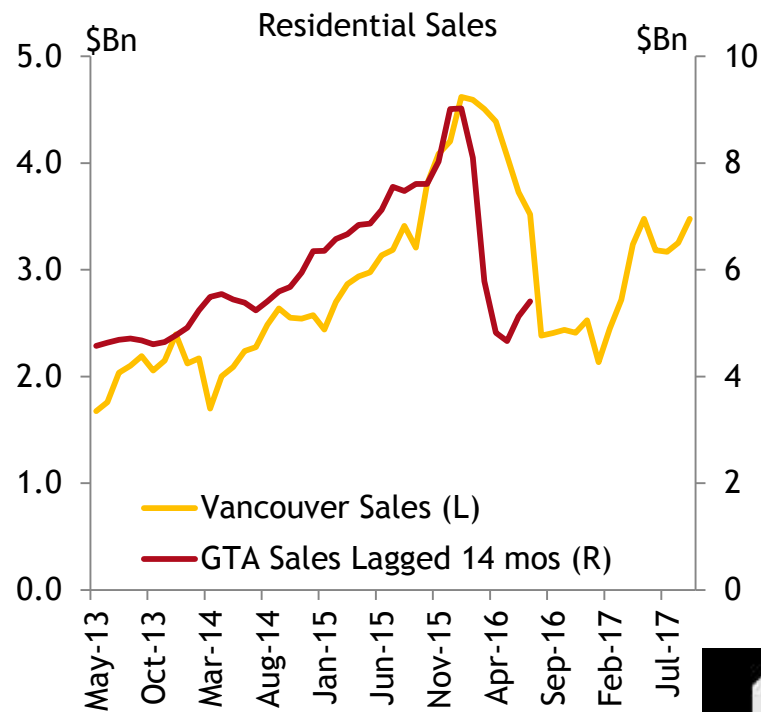
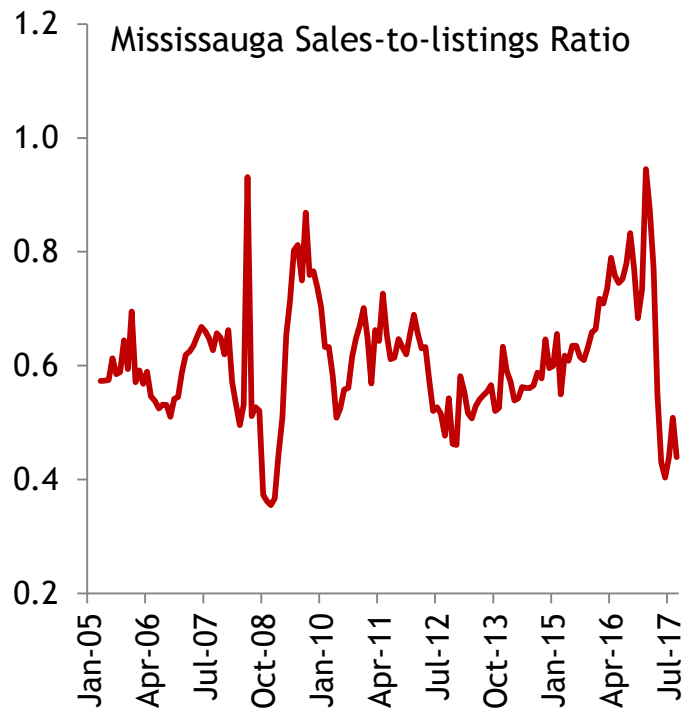
Source: CIBC



# New Regulations Hit Housing (L), But Like Vancouver Market Already Starting to Recover (R)

4.2

11



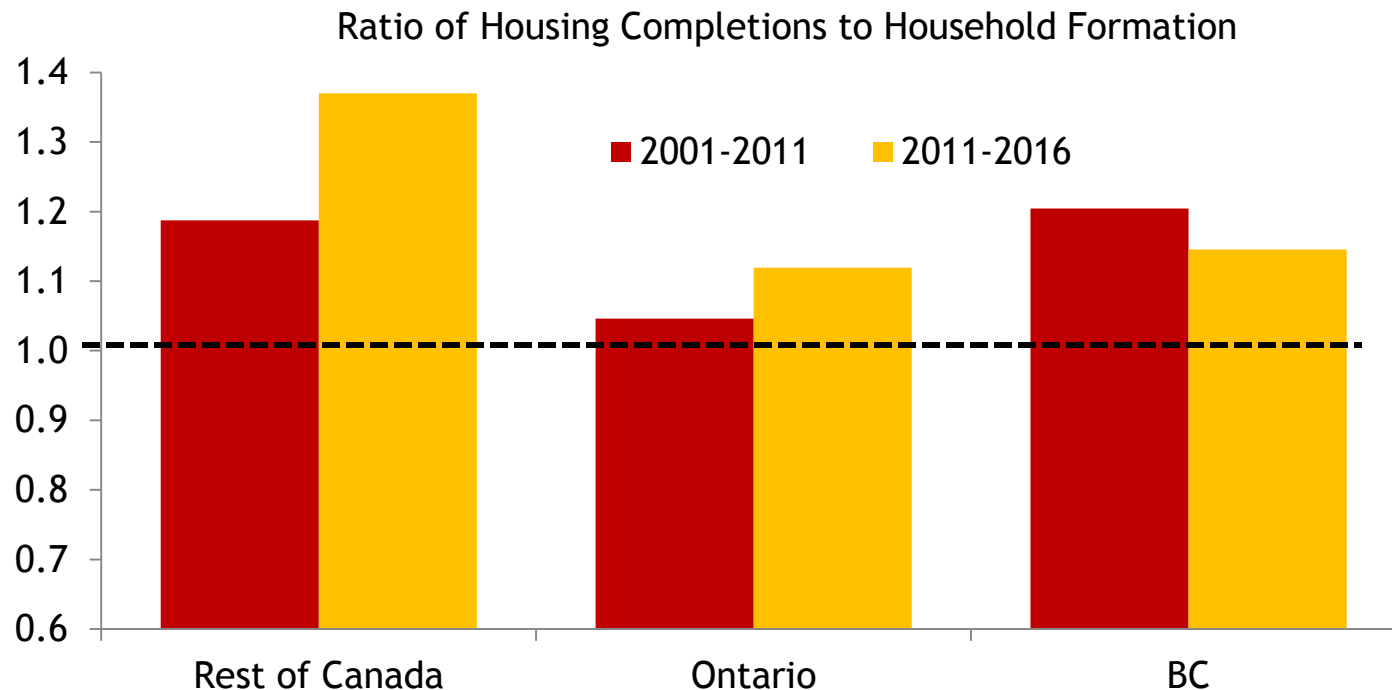
Source: Statistics Canada, CREA, CIBC



# Household Formation Supports Building Pace

4.2

12



Source: Statistics Canada, CREA, CIBC



- ❑ Canadian growth cools from 3% to around 2% in 2018. Risks surrounding housing, NAFTA remain.
- ❑ Mississauga still well positioned to grow above national average as Canadian economy cools
- ❑ Bank of Canada continues to hike rates but only very gradually. CIBC Economics expects only two more 25bp moves between now and end-2018.
- ❑ A slower hiking path than markets now expect sees C\$ weaken against US\$. USDCAD moves back above 1.30 (below 76 cents).





# 2018 – 2021 Business Plan & 2018 Budget

Overview Presentation to Budget Committee

November 20, 2017

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

- Government Finance Officers Association Awards
  - ✓ Distinguished Budget Presentation Award
  - ✓ Certificate of Achievement for Excellence in Financial Reporting
- Standard & Poor's
  - ✓ AAA rating received for 14<sup>th</sup> Consecutive Year



**STANDARD  
& POOR'S**



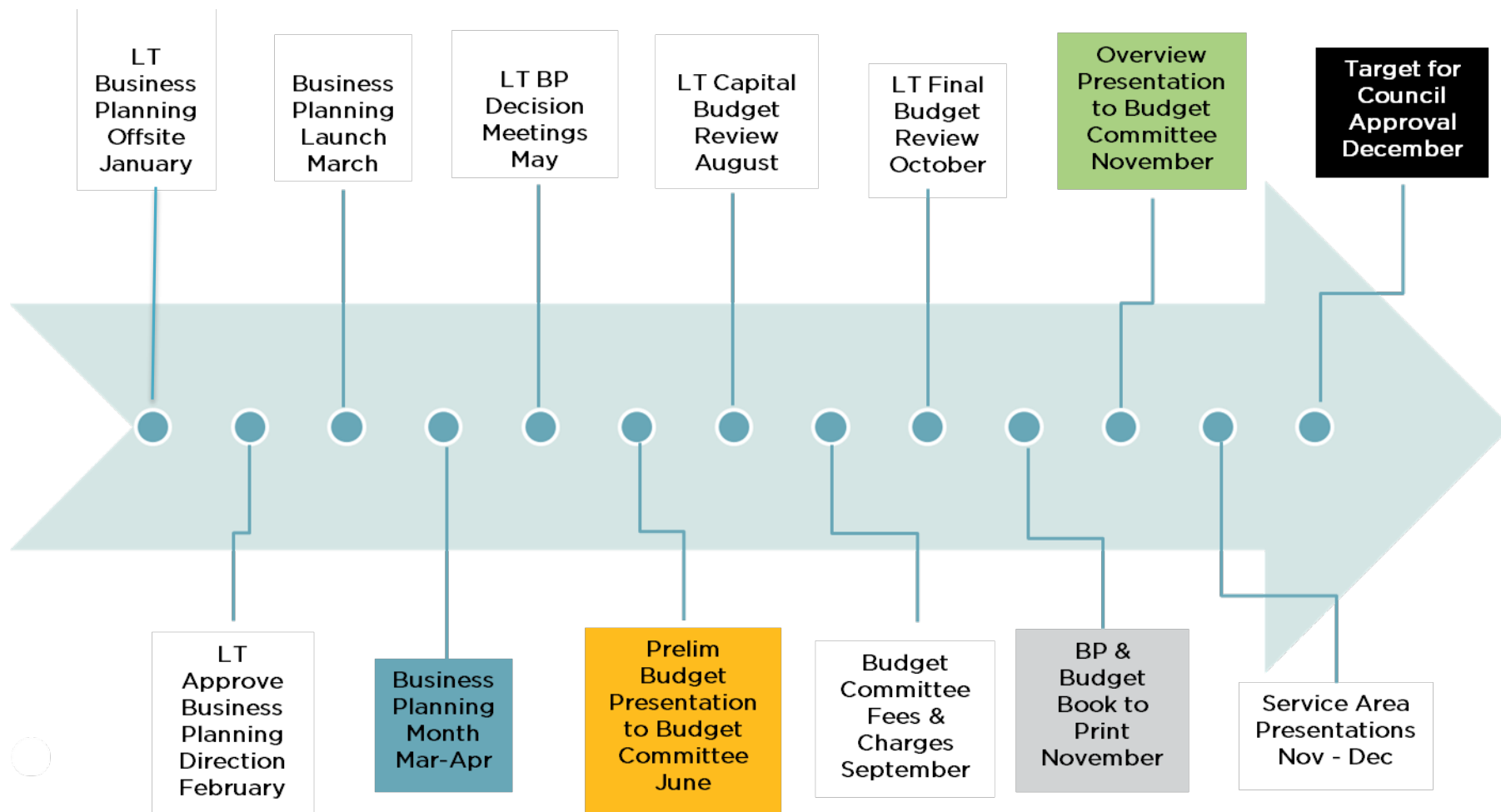
# Improving the Business Plan

- Long Range Financial Plan strongly embedded
- Provided Budget Reconciliation in accordance with PSAB
- Improved Performance Measures
- Consolidated City Budget including stormwater



*Business Plan*

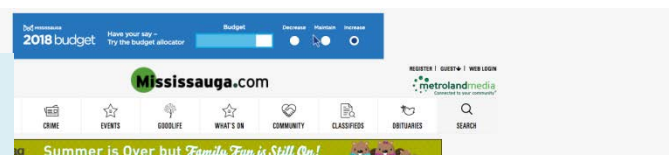
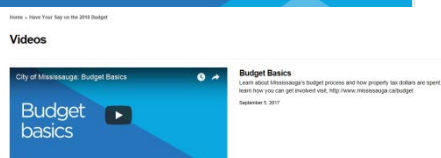
# Business Planning/Budget Process



# Public Engagement

## Tactics

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



City of Mississauga Planning a budget helps us make decisions on how your tax dollars are spent. View our Budget Basics video to learn more: <http://ow.ly/O3SW30eXla4> #SaugaBudget



### City of Mississauga: Budget Basics

ow.ly • Learn about Mississauga's budget process and how property tax dollars are spent. To learn how you can get involved visit, <http://www.mississauga.ca/budget>

Mississauga provides many financial assistance programs for low-income seniors. [Find out how you can apply.](#)

Like • Comr

Read More

SHARE

TWEET

### BUDGET

#### Have Your Say on the City's 2018 Budget

Spend more? Spend less? Last chance to try our [budget allocator](#) and have your say on the 2018 Budget.

Read More

SHARE

TWEET

### ENGAGEMENT

#### Talk Parking With Us

Attend a public session on November 14 or 16 and help shape the future of parking in [Mississauga](#).

Read More

SHARE

TWEET



Total impressions to date: 4 million

People who engaged directly Sept 11 to Nov 1: 23,823

# Budget Allocator

- 1,134 submissions
- 346 comments
- Most agree with proposed spend for 2018
- Comments focused on property taxes, efficiencies, transit, help for seniors, affordable housing, traffic management, winter maintenance

## Mississauga Library System

- ☐ Increase proposed spend by 5% \$31.03m  
Would maintain current service levels and add 3,000 system-wide weekly open hours each year, which could be used to add four additional open hours per week at each branch. An increase would add up to... [Read More](#)
- ☐ Increase proposed spend by 3% \$30.44m  
Would maintain current service levels and increase collections by approximately 7,500 e-books and magazines or an increase of 25,500 print volumes; continue to grow existing literacy programs for children, services for newcomers and access to 3D printers.
- ☐ Agree with proposed 2018 spend \$29.55m  
Would maintain current service levels at all 18 libraries, with more than 54,000 open hours; allow increases to the collection including 3,000 additional e-books or over 15,000 additional print... [Read More](#)
- ☐ Reduce proposed spend by 3% \$28.66m  
The proposed reduction could result in a decrease in the number of items in the collection including 7,500 fewer e-books and magazines or 25,500 fewer print volumes. The impact of this reduction... [Read More](#)

## BUDGET ALLOCATOR

Budget  
\$363.66m

Your Spend  
\$0

You are under budget

Based on the choices you made, the proposed municipal tax budget would decrease by 78.77%.

Thank you for sharing your opinion with us.

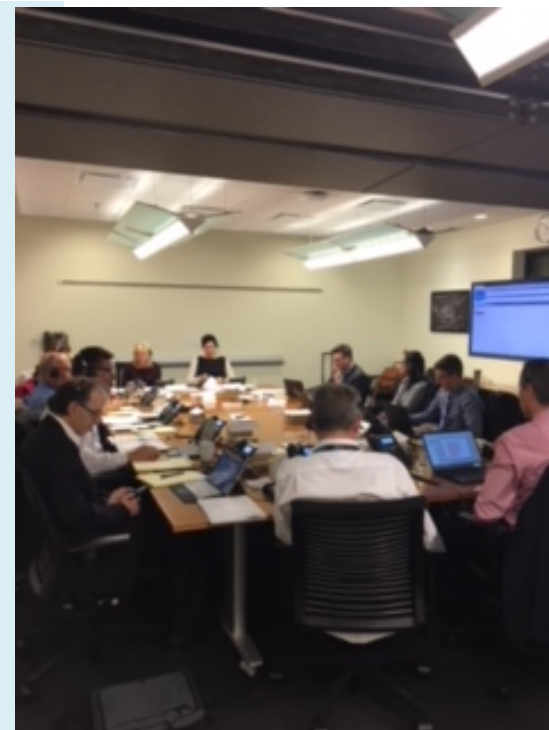


[mississauga.ca/budget](https://mississauga.ca/budget)

Allocator submissions Sept 11 to Nov 1: 1,134

# Telephone Budget Sessions

- 3 sessions: City-wide, Wards 2 & 6, Wards 3 & 4
- 12,819 participants
- Average participant duration – 16 minutes
- Common themes:
  - Property taxes/assessment
  - Transit: Hurontario LRT, increased service
  - Housing and programs for seniors
  - Affordable housing
  - Stormwater charge

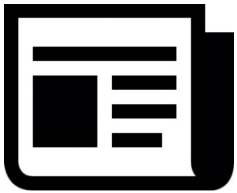





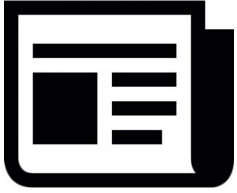





Telephone Budget Session Engagement: 12,819

# How have we engaged?

4.3

## 2012 Budget

Media Relations	Advertising	Television	Digital	In-person	Video
					
					
					

# How have we engaged?

4.3

## 2015 Budget

Media  
Relations



Advertising



Television



Digital



In-person



Videos



# How have we engaged?

4.3

## 2018 Budget

Media  
Relations



Advertising



Digital



In-person



Videos



Tele-  
Townhalls



Social





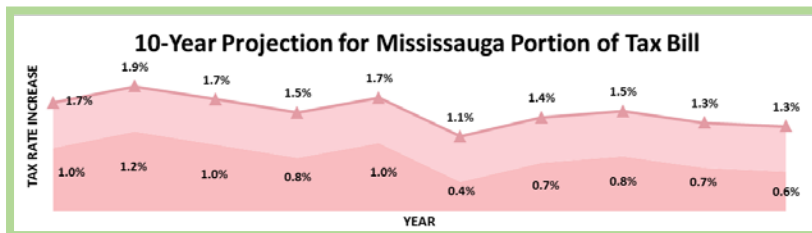
# 2017 Awards

- HIGH FIVE® Accreditation
- Festival & Events Ontario 2017 Municipality of the Year
- 2017 Municipal Accessibility Award from the Ontario Municipal Social Services Association
- Platinum status as a Youth Friendly Community



# Long Range Financial Plan (LRFP) 4.3

- LRFP published June 2016
- Work continues – Reserves Management, Debt Management and other policy work
- LRFP updated as part of 2018 budget process



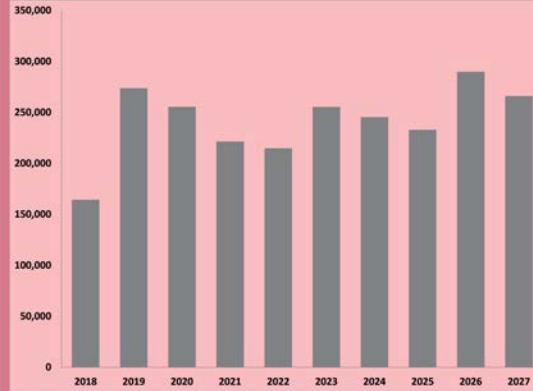
- Our LRFP model assists in managing service levels and ensures that tax Increases remain stable over the next 10 years



# Stable Long Range Outlook <sup>4.3</sup>



Reserve Balances



Capital Spending



Tax Increases

# Economic Outlook

- Real GDP (Ontario\*) is projected to grow by 2.3% in 2017 and by **2.1%** in 2018.
- Consumer Price Index - core inflation for 2017 (Based on Major Banks) is projected to be between **1.5% to 1.8%**.
- Non-Residential Building Construction Price Index for Toronto increased by **2.9%**.

\*assumed in Ontario 2017 budget

# Business Plan Priorities



Deliver the Right Services



Implement Cost Containment Strategies



Maintain our Infrastructure



Advance on our Strategic Vision

## Deliver the Right Services

- Adding 46,000 hours to MiWay service levels
- Improving bus service along Lakeshore Road and Derry Road
- Adding the new Airport Express route to Pearson International Airport
- Collaborating with Metrolinx and the City of Brampton to plan and construct the 20 kilometre Hurontario Light Rail Transit





## Deliver the Right Services

- Providing fire prevention training/ public education sessions
- Expanding library digital learning and creativity programs and resources
- Increasing engagement with residents, developers and other stakeholders in the land use planning



# 2017 Citizen Satisfaction Survey<sup>4.3</sup>



**89%** rate their quality of life as good or excellent

**76%** agree the city is moving in the right direction

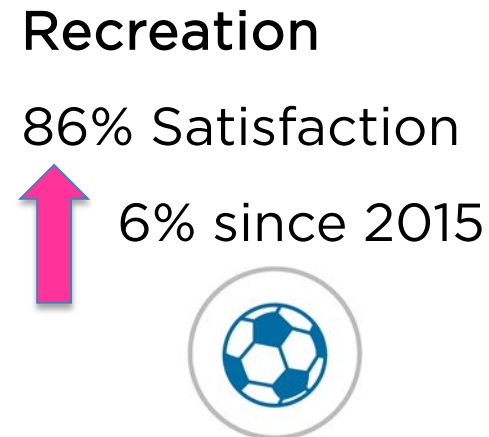
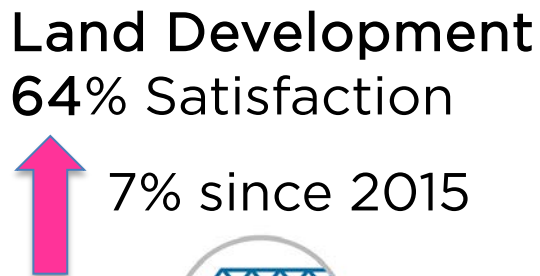
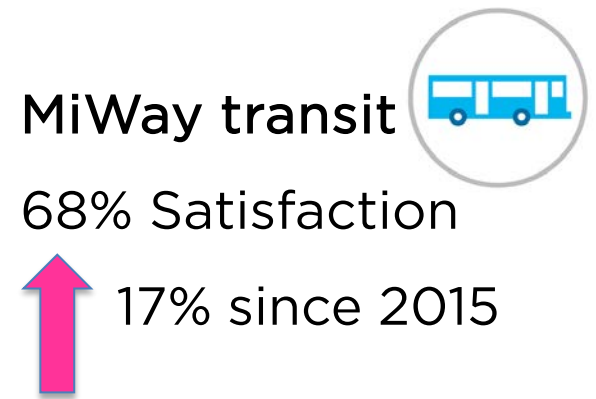
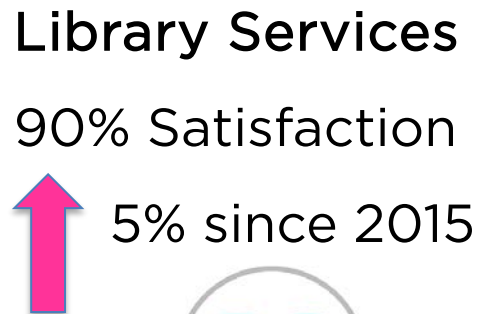
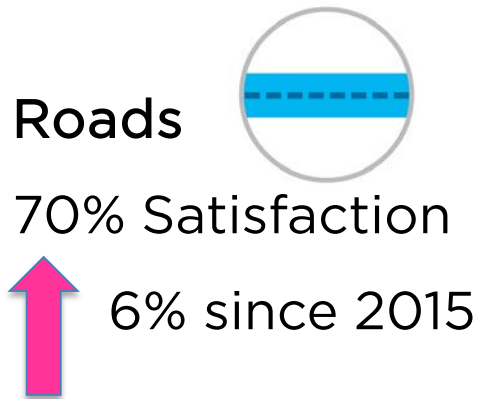
**76%** are satisfied with the City's overall customer service

**66%** believe taxes should rise to maintain/improve services (up 14%)  
- 11% supported a reduction in taxes and cut to services

**63%** feel they receive good value for their taxes (up 9%) - only 15% disagree



# Increased Citizen Satisfaction<sup>4.3</sup>





## Implement Cost Containment Strategies

- Embedding **Lean** into the organization culture – more than 2,000 staff trained
- Transforming our business with **technology** – enhancing capacity, improving service delivery & communication
- Conducting **energy** audits to identify potential savings
- Managing **asset lifecycle** repair, replacement and planning for the future



## Implement Cost Containment Strategies

- Lean strengthens the culture of continuous improvement across the organization
- 36 projects complete
- 645 small improvements complete and implemented
- Over 2,100 Lean White Belts Trained
- 42 certified Lean Green & Yellow Belts
- 58 projects currently underway across 13 Service Areas

### Current projects underway include:

- Forestry Inspections
- Urban Design Comments
- Traffic Systems Troubleshooting
- Public Info Inquiries

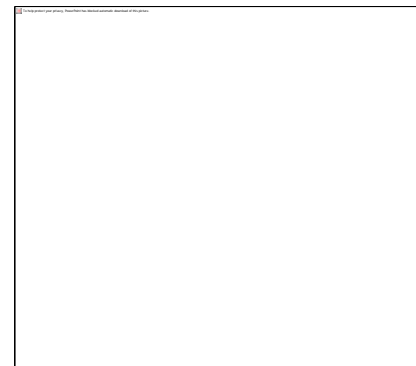




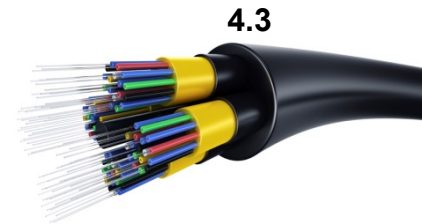
100+ connected  
Fire vehicles



2000+ connected  
mobile workers



800+ WIFI  
Access Points



4.3

800 km of fibre  
(Public Sector)

# Transforming our business with technology



200+  
electronic signs



50,000+ LED  
streetlights



700+  
connected  
traffic lights



800+ traffic  
& security  
cameras



500+  
connected  
busses



700+ connected  
Works vehicles



## Maintain our Infrastructure

- Torbram Road Grade Separation
- Goreway Drive Grade Separation
- Phase 1 of the Churchill Meadows Project
- Renewing 31 kilometres of roads (63 streets)
- Installing tactile sidewalk plates to comply with Accessibility for Ontarians with Disabilities Act





## Maintain our Infrastructure

- Managing lifecycle projects for escalators/ elevators, security and structural replacement, energy efficiency and LED upgrades
- Redeveloping playgrounds, outdoor exercise equipment, park trails, and spray pads
- Replacing roofs, mechanical systems





## Advance on our Strategic Vision

- Increasing transit and transportation services
- Promoting social and cultural diversity
- Ontario 55+ Summer Games
- Developing Climate Change Plan
- Hosting the national conference for the Creative City Network of Canada (CCNC)
- Partnering with other governments to City build



## Advance on our Strategic Vision







# Operating Budget

# 2018 Consolidated Budget

	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget (\$M)*	\$819.2	\$42.5	\$861.7
Net Operating Budget (\$M)*	\$485.1	\$42.5	\$527.6
2018 Capital Budget (\$M)	\$164.6	\$15.6	\$180.2
10-Year Capital Plan (\$M)	\$2,424.7	\$341.1	\$2,765.8
Proposed City Tax Increase	4.6%		
Impact on Residential Tax Bill	1.58%		
Proposed Stormwater Rate Increase		2.0%	

\* Including contribution to Capital Reserve Funds



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

	Increase/ (Decrease) to Budget \$M	Budget Increase %	Blended Increase Residential %	Blended Increase Commercial %
<b>June Proposed Budget Change</b>	<b>\$27.0</b>	<b>5.60%</b>	<b>1.92%</b>	<b>1.16%</b>
Labour Benefits	(1.3)	(0.28%)	(0.10%)	(0.06%)
Vacancy Rebate Program (year 1)	(0.3)	(0.06%)	(0.02%)	(0.01%)
MiWay Service Growth Budget Request Reduction	(0.4)	(0.09%)	(0.03%)	(0.02%)
Staffing for Fire Station 120 deferred to 2019	(0.6)	(0.13%)	(0.05%)	(0.03%)
MiWay Expense Reduction related to Affordable Transit Pilot Program	(0.9)	(0.19%)	(0.06%)	(0.04%)
Other & Assessment Growth change*	(0.1)	(0.25%)	(0.08%)	(0.05%)
<b>2018 Recommended Budget Change</b>	<b>\$23.4</b>	<b>4.60%</b>	<b>1.58%</b>	<b>0.95%</b>

\*2018 Recommended Budget Change includes Assessment Growth of 0.457%

# 2018 Proposed Tax Bill Impact Blended

## Impact on Residential Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	0.89%	0.71%	0.00%	1.61%
Capital Infrastructure and Debt Repayment Levy	0.69%	0.45%	0.00%	1.13%
<b>Total</b>	<b>1.58%</b>	<b>1.16%</b>	<b>0.00%</b>	<b>2.74%</b>

## Impact on Commercial/Industrial Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	0.54%	0.43%	0.00%	0.96%
Capital Infrastructure and Debt Repayment Levy	0.41%	0.27%	0.00%	0.68%
<b>Total</b>	<b>0.95%</b>	<b>0.70%</b>	<b>0.00%</b>	<b>1.64%</b>

Numbers may not add due to rounding

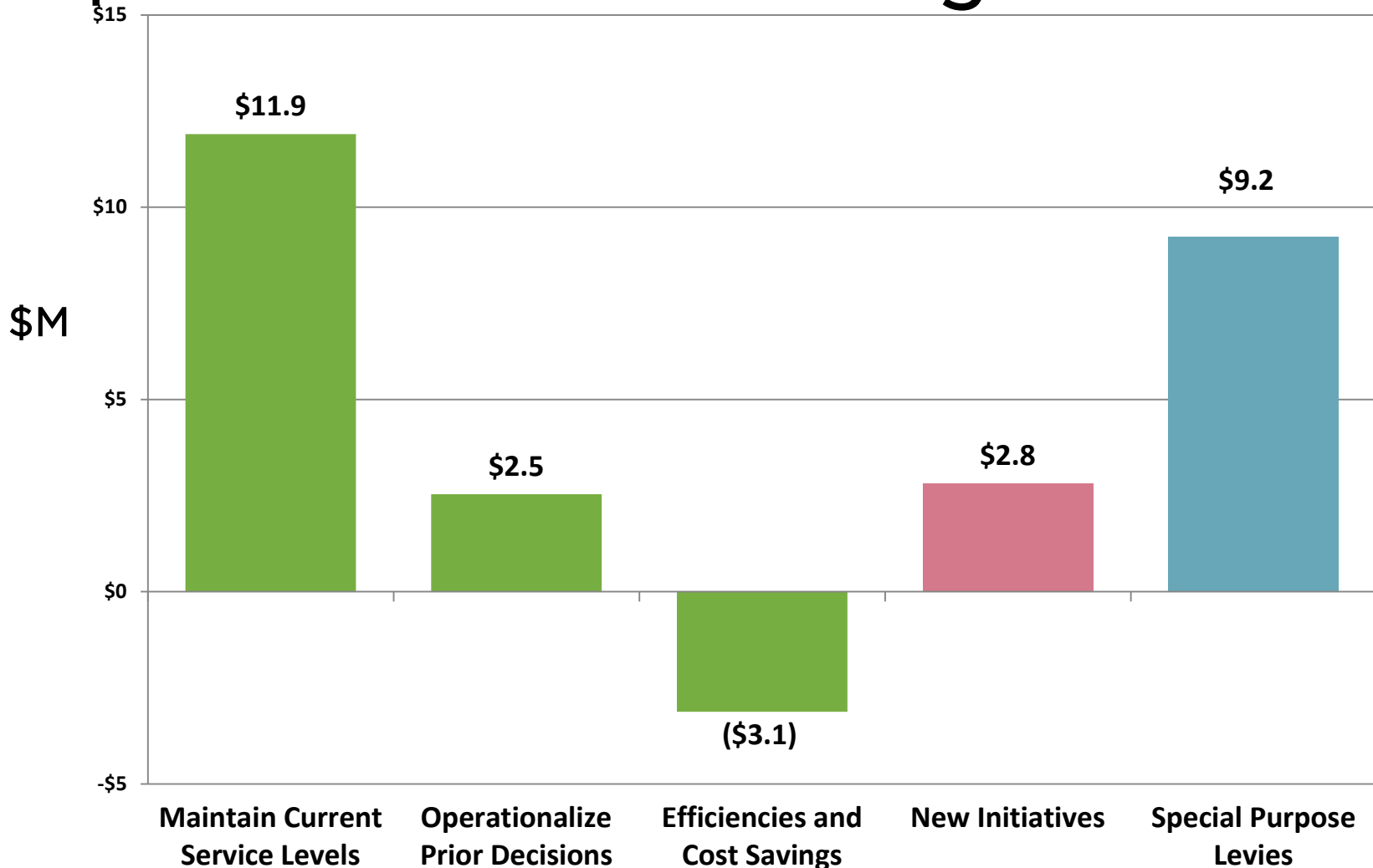
NOTE: Region of Peel forecasted increase is 2.6%

# Proposed 2018-2021 Operating Budget & Tax Rate Impact

Drivers	2018 Proposed	2019 Forecast	2020 Forecast	2021 Forecast
MiWay	1.1%	0.3%	0.2%	0.2%
Fire & Emergency Services	0.2%	0.5%	0.4%	0.3%
Other - Normal Operations	0.2%	0.4%	1.0%	0.9%
<b>Total Normal Operations</b>	<b>1.6%</b>	<b>1.3%</b>	<b>1.5%</b>	<b>1.4%</b>
New Initiatives and Revenues	0.6%	1.6%	1.6%	1.1%
Minimum Wage Increase	0.4%	0.6%	0.0%	0.0%
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%
<b>Total Proposed Budget</b>	<b>4.6%</b>	<b>5.4%</b>	<b>5.1%</b>	<b>4.5%</b>
<b>Impact on Total Residential Tax Bill</b>	<b>1.58%</b>	<b>1.9%</b>	<b>1.8%</b>	<b>1.5%</b>
<b>Impact on Total Commercial Tax Bill</b>	<b>0.95%</b>	<b>1.1%</b>	<b>1.1%</b>	<b>0.9%</b>

# 2018 Operating Budget Summary

## \$23.4 Million net change over 2017



Numbers may not add due to rounding

# Highlights of Changes

## Maintain Current Service Levels \$11.9m

- \$11.0 Labour & benefits in all services
- \$2.0 MiWay operating costs,
- \$1.2 IT systems maintenance and licensing fee costs
- (\$1.3) Payment in Lieu of Taxes increase
- (\$1.3) Provincial Offences Act revenue and Administrative Penalty System Fee increase

## Operationalized Prior Decisions \$2.5m

- \$2.5 Annualization of 2017 initiatives (planned)

## Efficiencies and Cost Savings \$3.1m

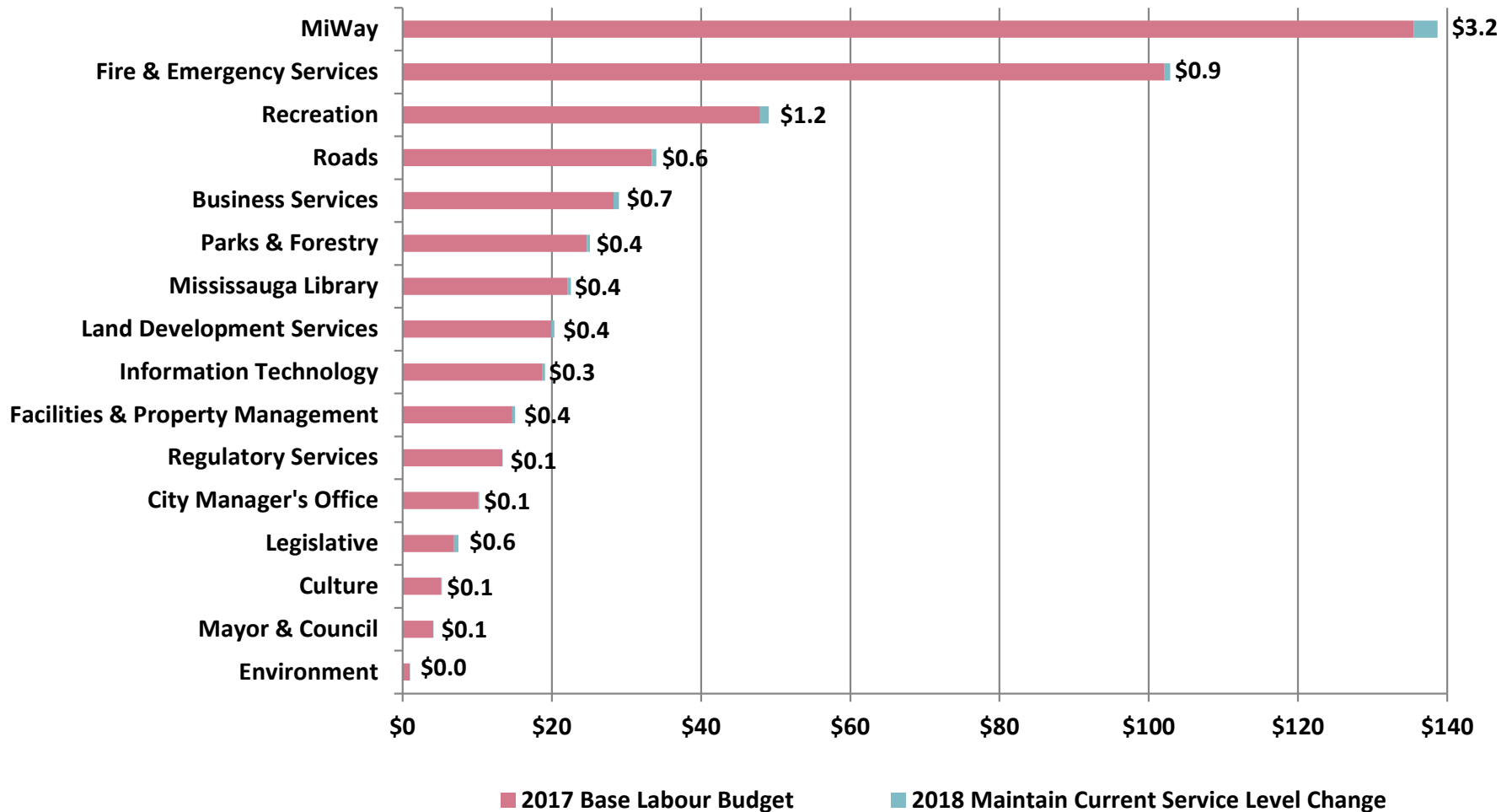
- (\$0.8) Labour savings/efficiencies
- (\$0.5) Roads Contractor Costs savings
- (\$1.0) Operating Expenses reductions in IT, MiWay and Recreation
- (\$0.3) Vacancy Rebate Expenses reduction (year 1)
- (\$0.2) Central Stores savings
- (\$0.3 ) Various operational cost savings



# Labour & Benefits by Service Area

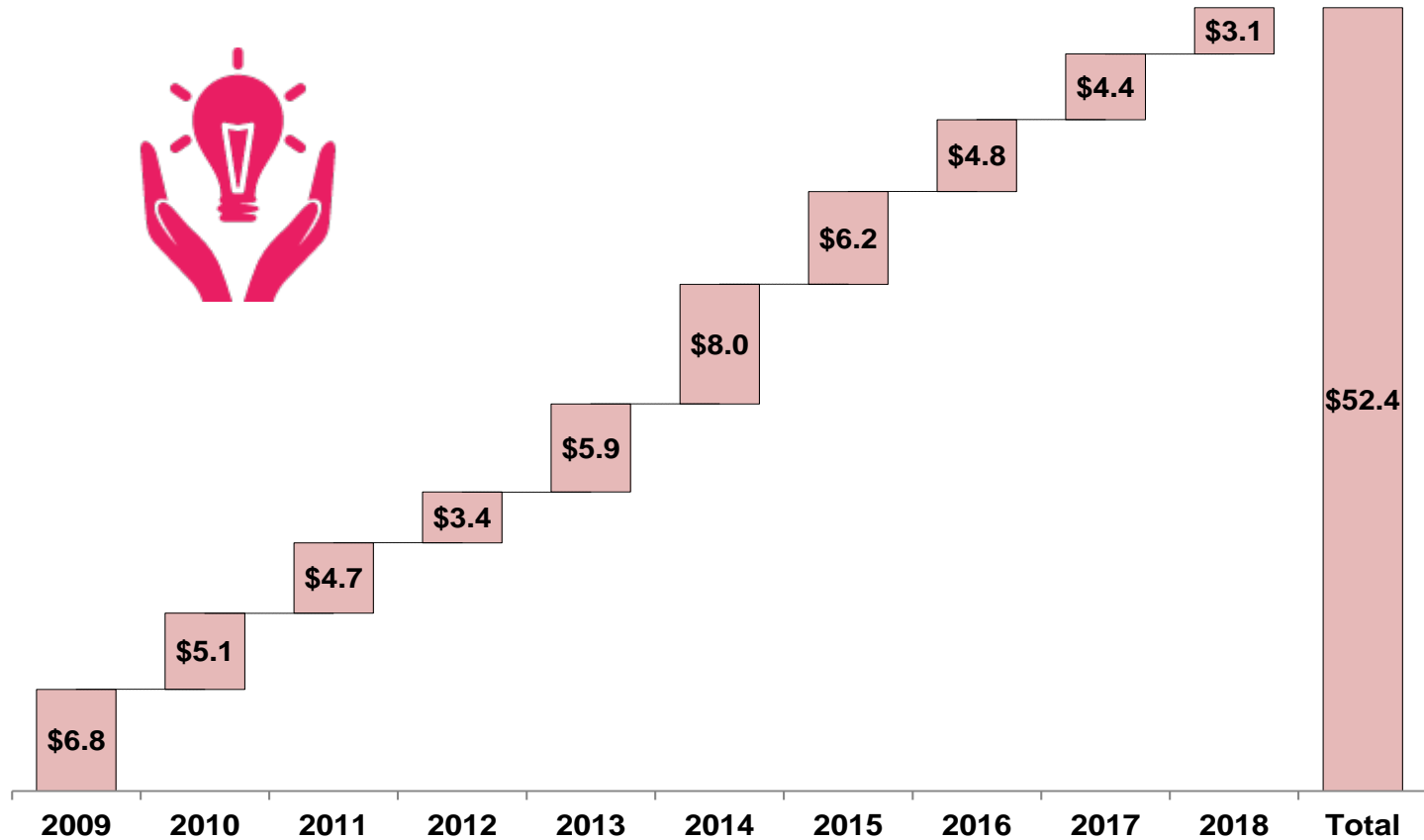
4.3

Millions





# Efficiencies and Cost Savings 2009-2018 \$52.4 million



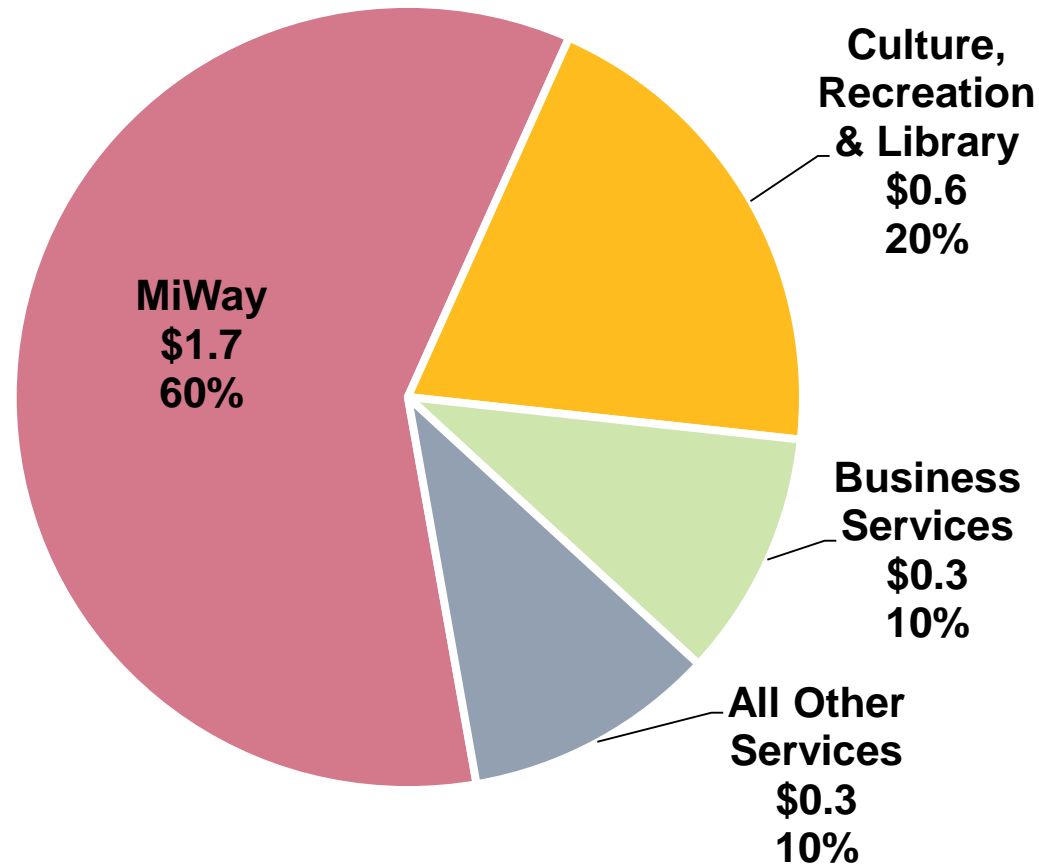
# 2018 New Initiative Highlights<sup>4.3</sup>

## Total \$2.8m or 0.6% Budget Impact




- \$1.7 MiWay Service Growth
- \$0.2 Grant Support to Culture Groups
- \$0.15 Small Arms Building - Lakeview Creative Hub
- \$0.15 Enhanced Learning & Development Opportunities for Employees & Leaders
- \$0.1 Ontario 55+ Summer Games
- \$0.1 Library Collections Strategy
- \$0.1 Enhanced Security Service



# 2018 New Initiatives by Service Area <sup>4.3</sup> \$2.8 Million



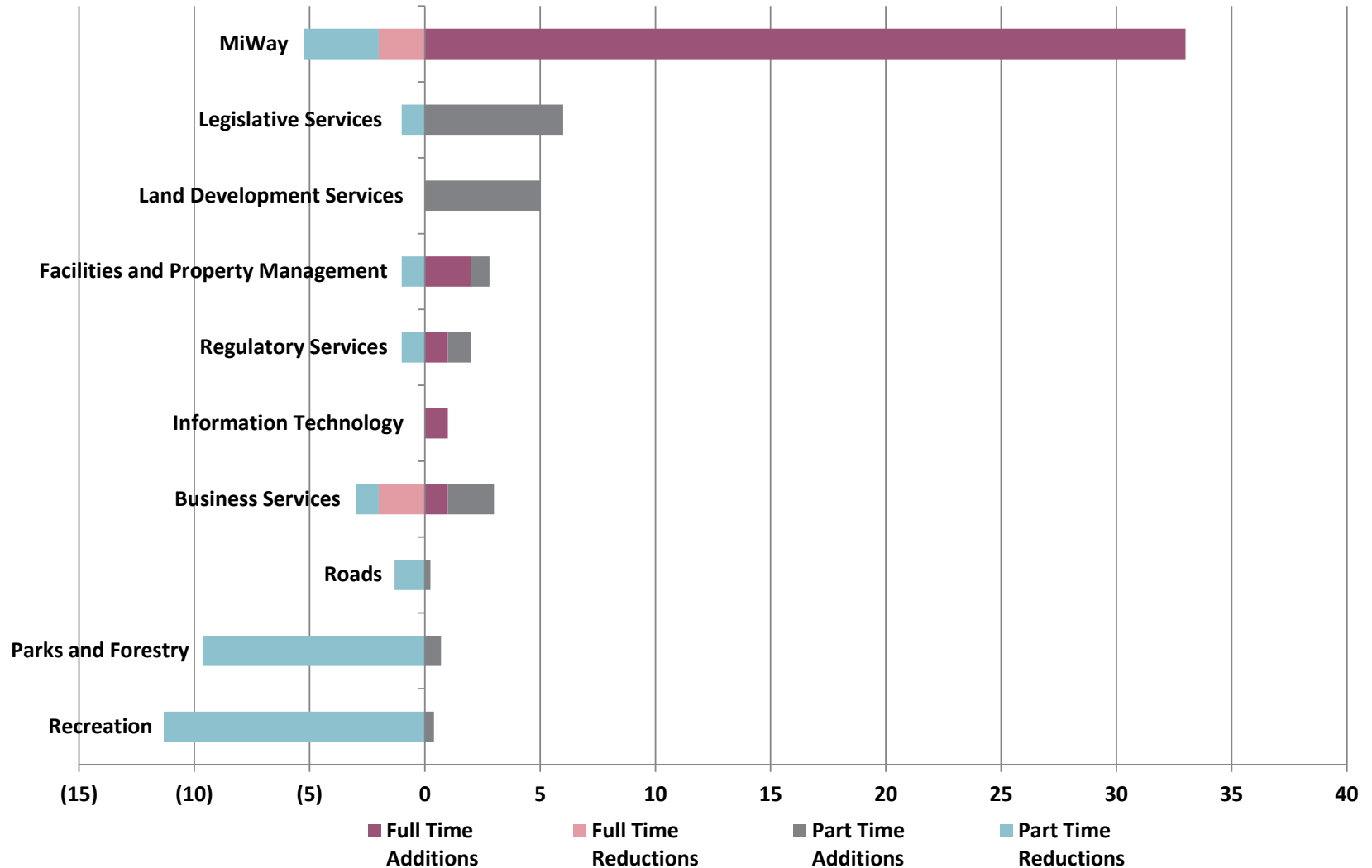
# Special Purpose Levies

2% Capital Infrastructure and Debt Repayment Levy	Ongoing	 \$9.2M
Emerald Ash Borer \$5.6M/year in the base	Start 2012 End 2022	 No change
University of Toronto - Mississauga UTM \$1M/year in the base	Start 2014 End 2023	 No change

# FTE Changes by Service Area 4.3

Total of 5,382.6 FTE

A net increase of 20.6 FTE





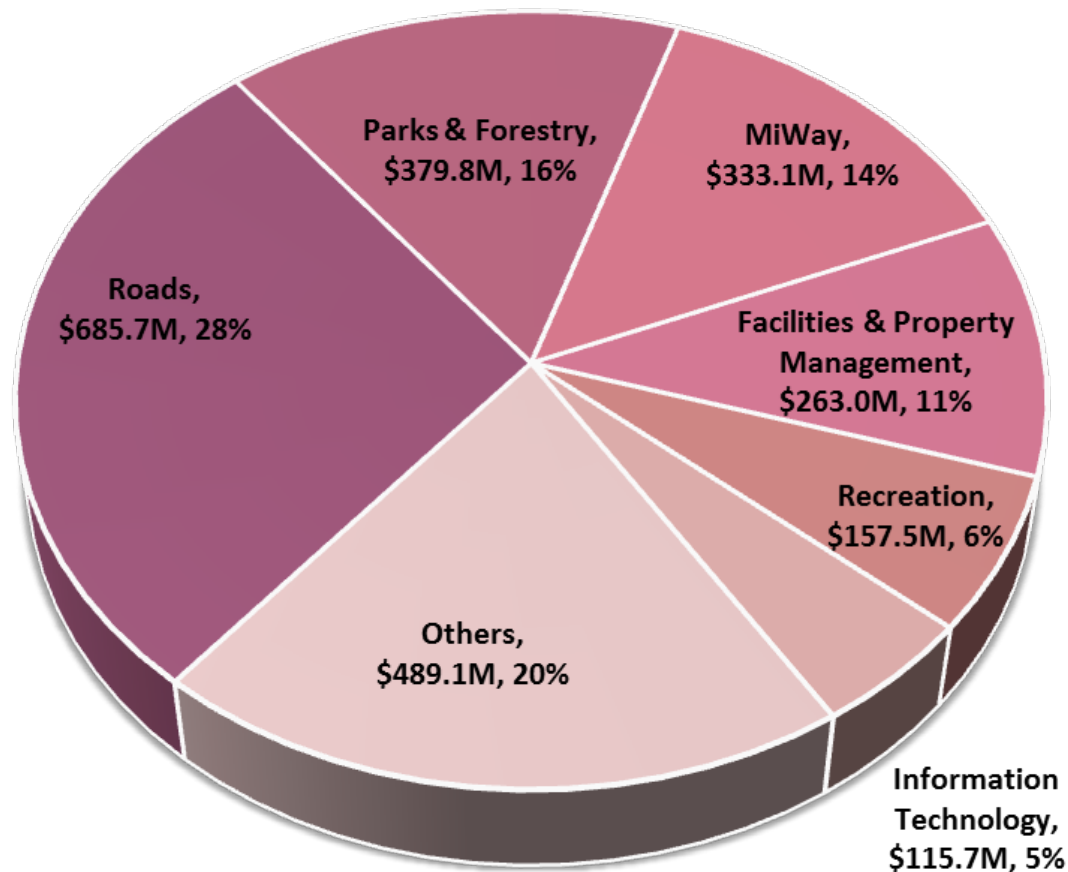
# Capital Budget

# 2018 – 2027 Capital Budget

## \$2.4 Billion

4.3

By Service Area



# Highlights of the Proposed 2018 to 2027 Capital Plan

- \$294.6 M Major Arterial, Collector, Industrial and Residential Roads
- \$250.6 M Lifecycle Maintenance of City Wide Facilities
- \$226.9 M Replacement of Transit Buses
- \$165.6 M Greenbelt, Community Parkland and Urban Parkland Acquisition
- \$148.8 M Road Improvement Projects
- \$68.0 M Various Bridge and Structure Repairs
- \$61.8 M Maintenance of Transit Buses
- \$49.0 M IT Application Replacements and Enhancements
- \$43.2 M Renovation of South Common Community Centre and Library



# Highlights of the Next 4 Years

- \$104.4 M Major Arterial, Collector, Industrial and Residential Roads
- \$93.4 M Lifecycle Maintenance of City Facilities
- \$70.2 M Replacement of Transit Buses
- \$64.5 M Road Improvement Projects including HuLRT
- \$34.2 M Churchill Meadows Community Centre and Pool, Northwest Sports Park
- \$29.1 M Replacement of Fire Vehicles and Equipment
- \$22.5 M Central Library Redevelopment
- \$19.5 M Burnhamthorpe Community Centre Indoor Pool Redevelopment
- \$17.3 M Goreway Drive Grade Separation
- \$15.2 M Various Park Improvements and Redevelopments
- \$14.6 M Various Park Trails, Bridges and Underpasses

# Hurontario LRT Additional Municipal Costs

- \$26.3M identified for municipal work to be done during Hurontario LRT construction
- Funding primarily from Stormwater Capital and Pipe Reserves
- Addendum to 2018 Budget
- No operating budget impacts assumed for LRT at this time





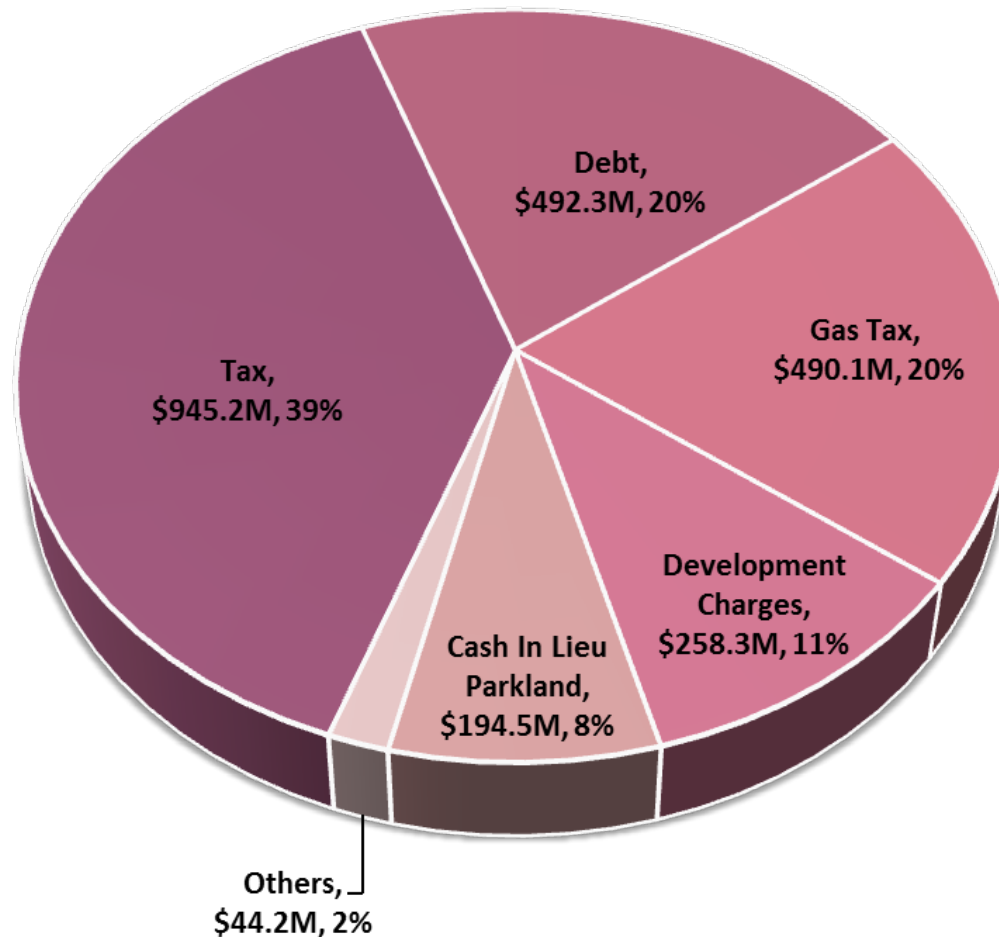
# Financing

# 2018 – 2027 Capital Budget

## \$2.4 Billion

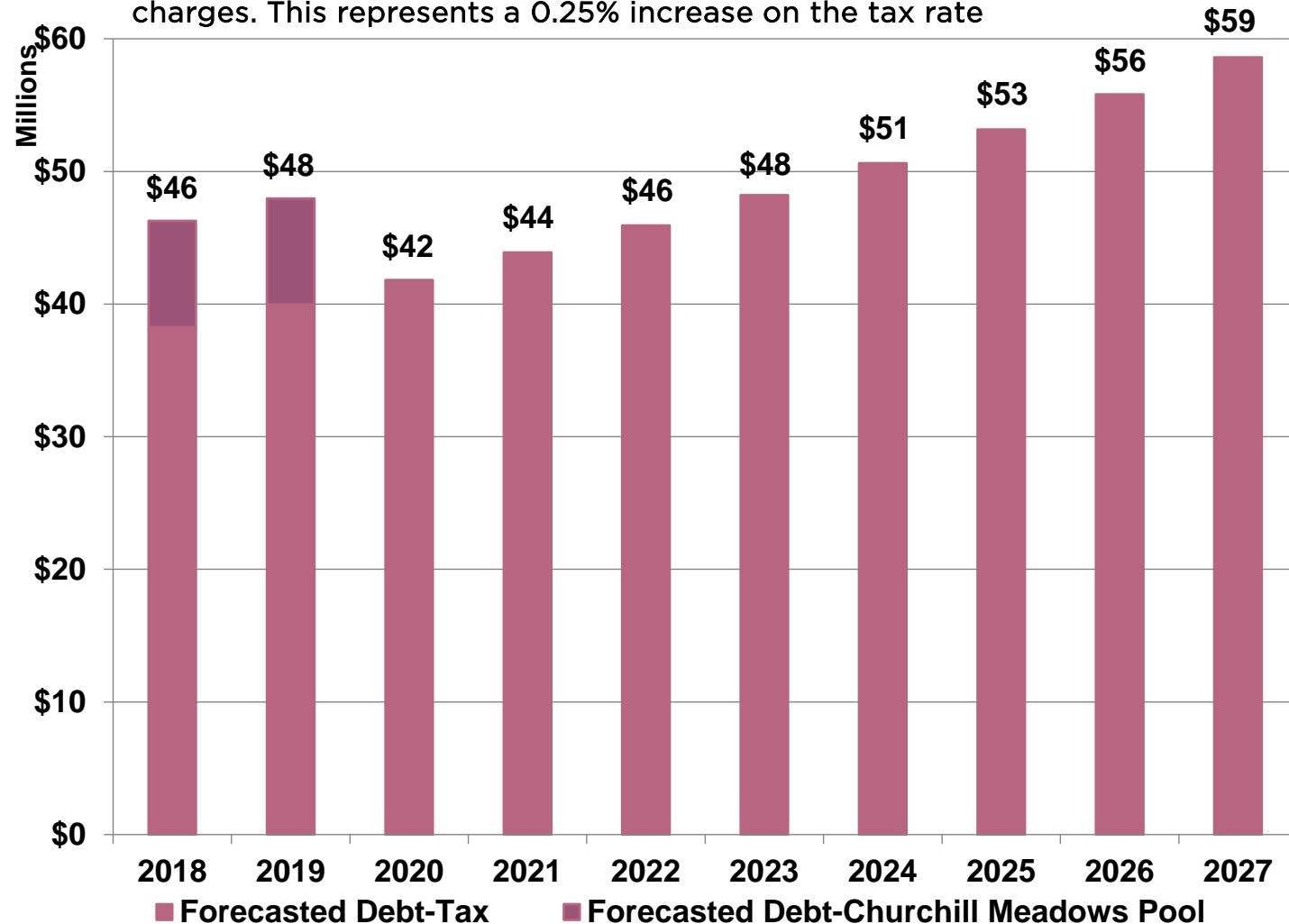
4.3

By Funding Source

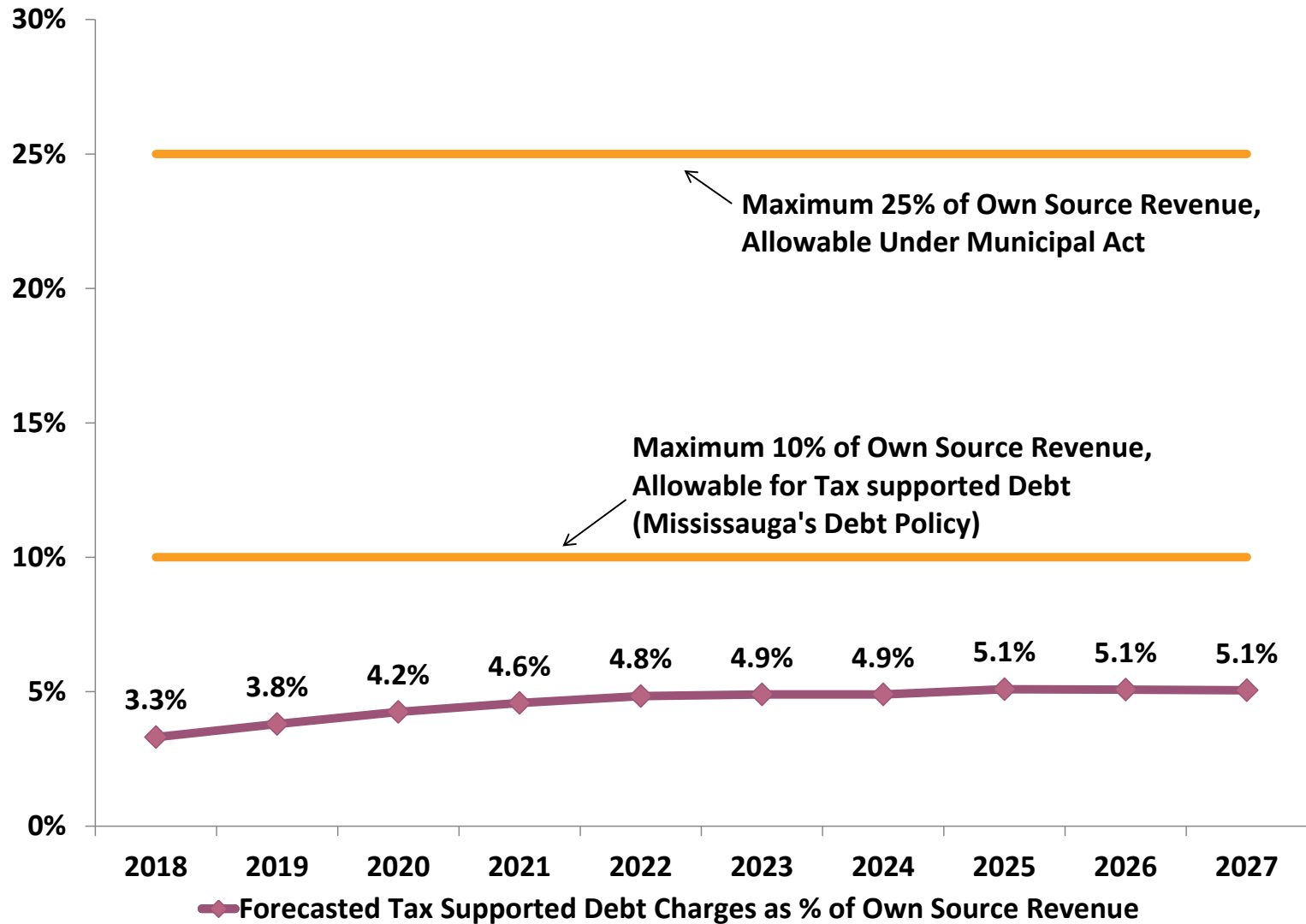


# 2018 – 2027 Forecast of Annual Debt Issuance Requirements<sup>1.3</sup>

\* \$10M in issued debt equals approximately \$1.2M in annual debt charges. This represents a 0.25% increase on the tax rate



# 2018 - 2027 Forecast of Annual Debt Issuance Requirements<sup>3</sup>



# Credit Rating Impacts

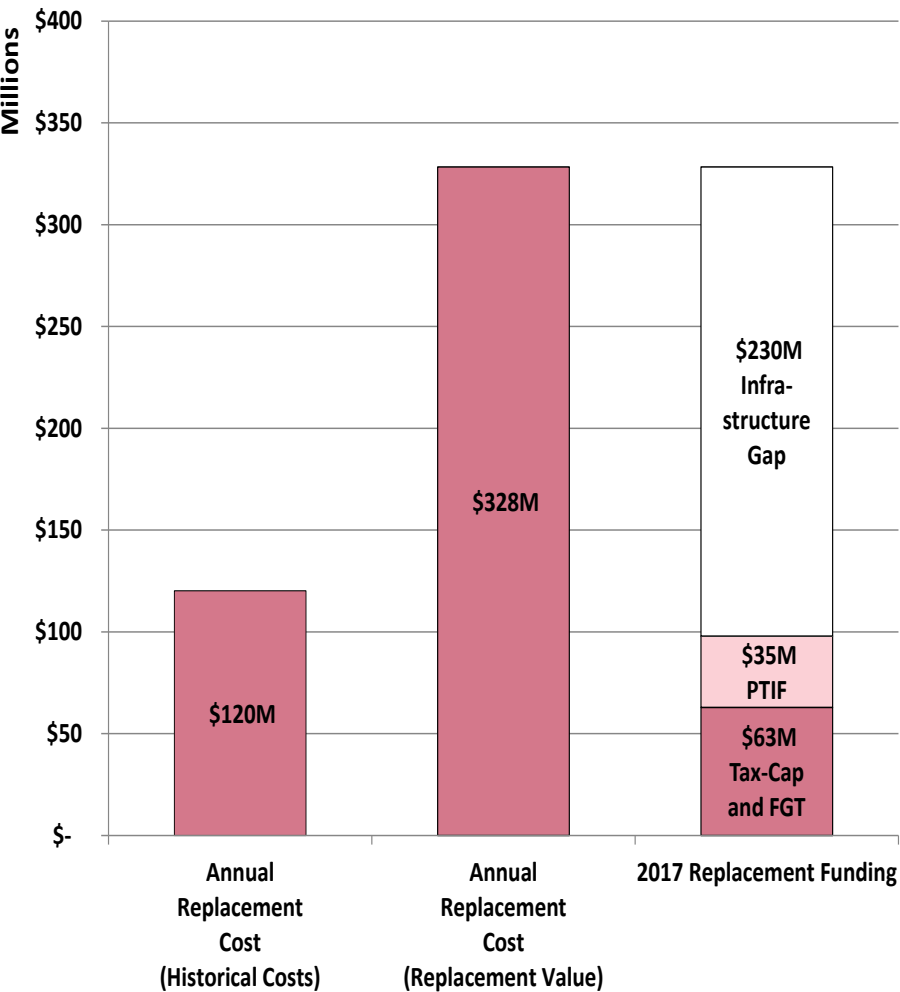
## 3 key factors affect credit rating

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

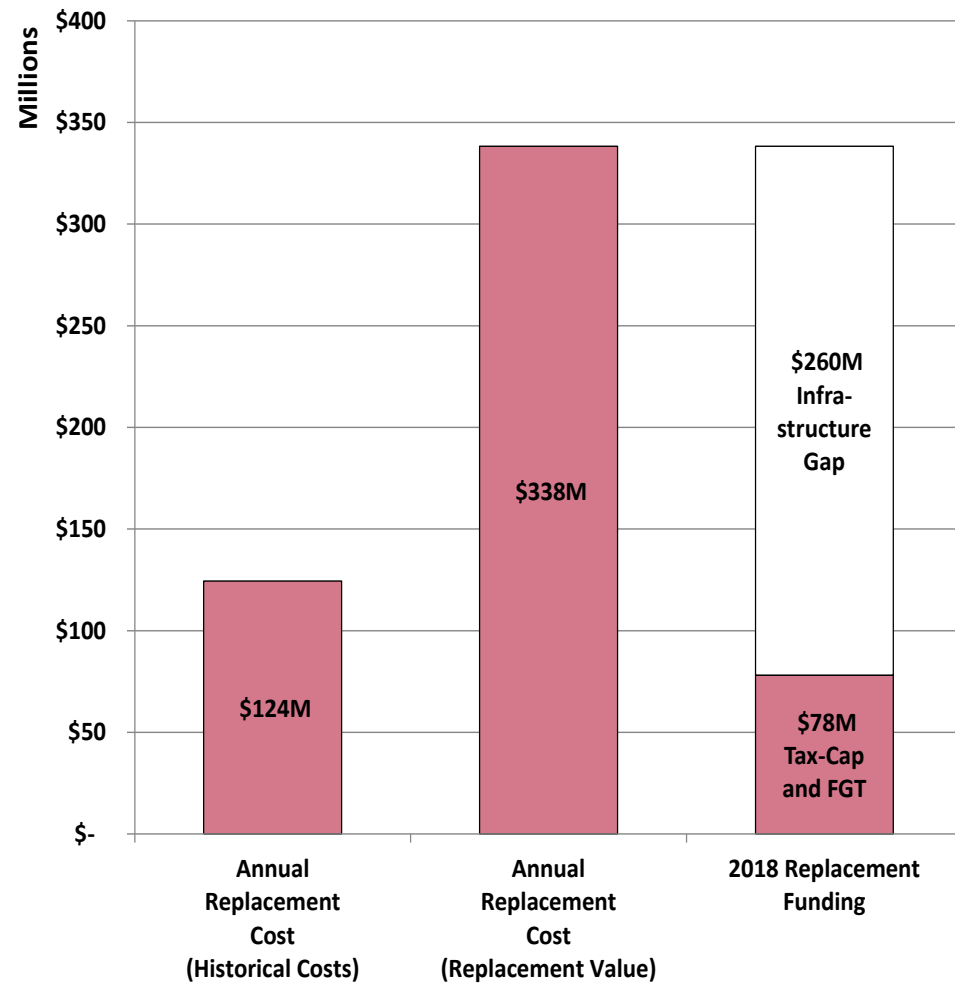


# Annual Infrastructure Gap

2017



2018



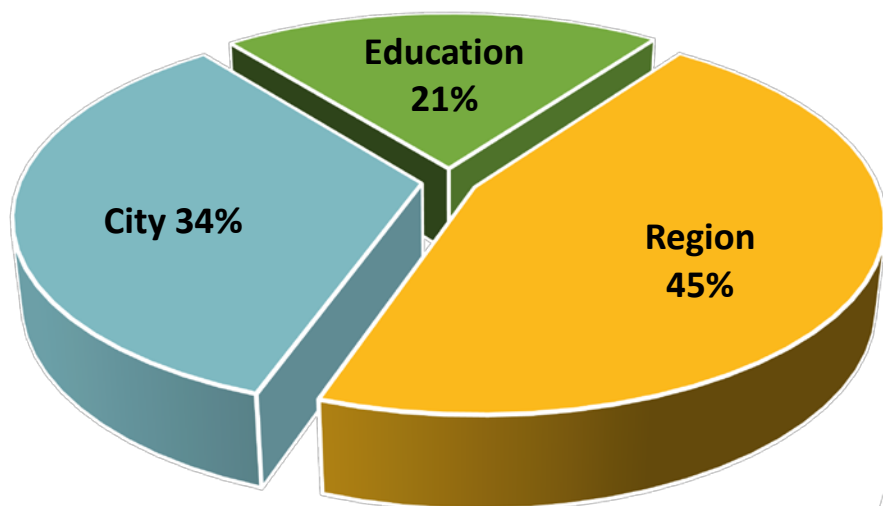




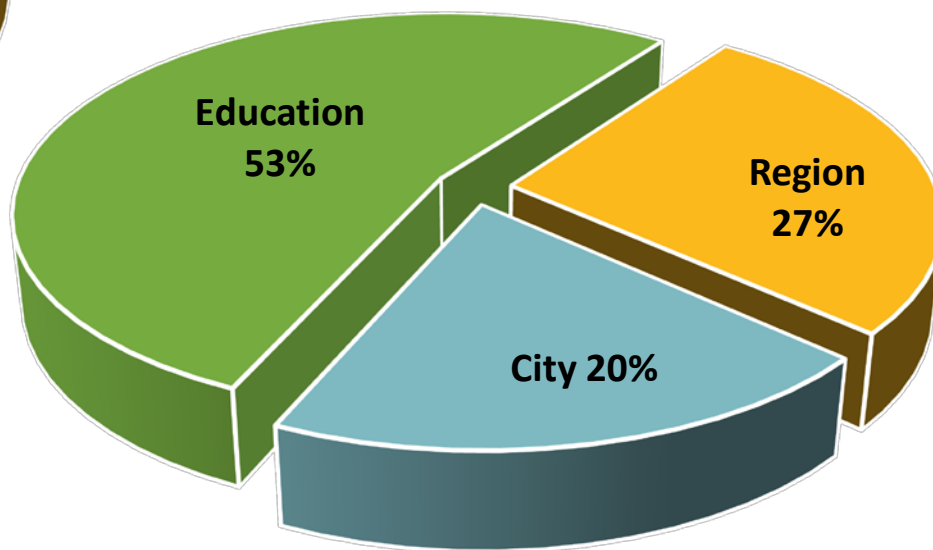
# Property Tax Summary

# Distribution of the Property Tax Bill

## Residential Property Tax Bill



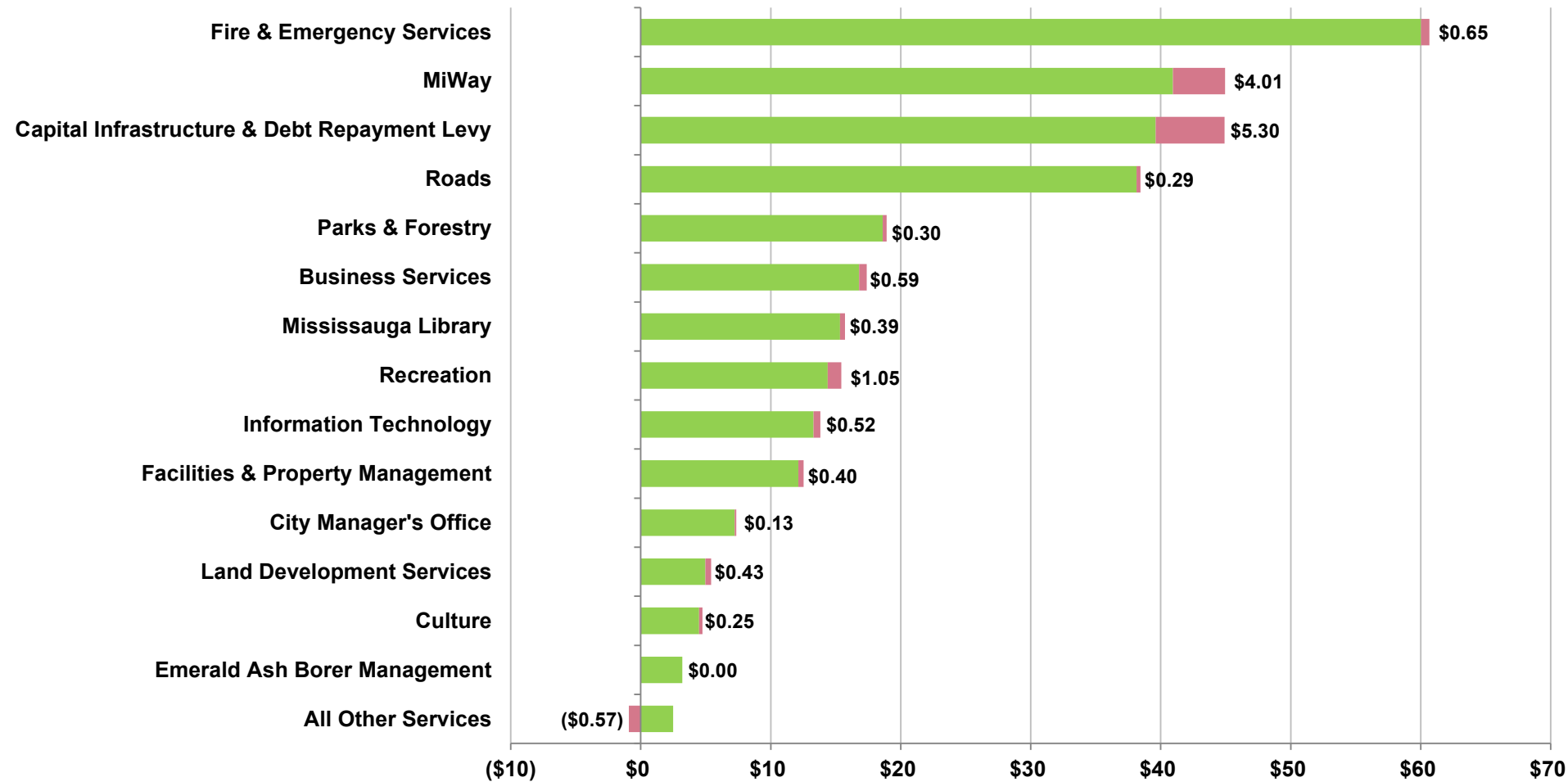
## Commercial/Industrial Tax Bill



# Where Your City Tax Dollars Will Be Spent

4.3

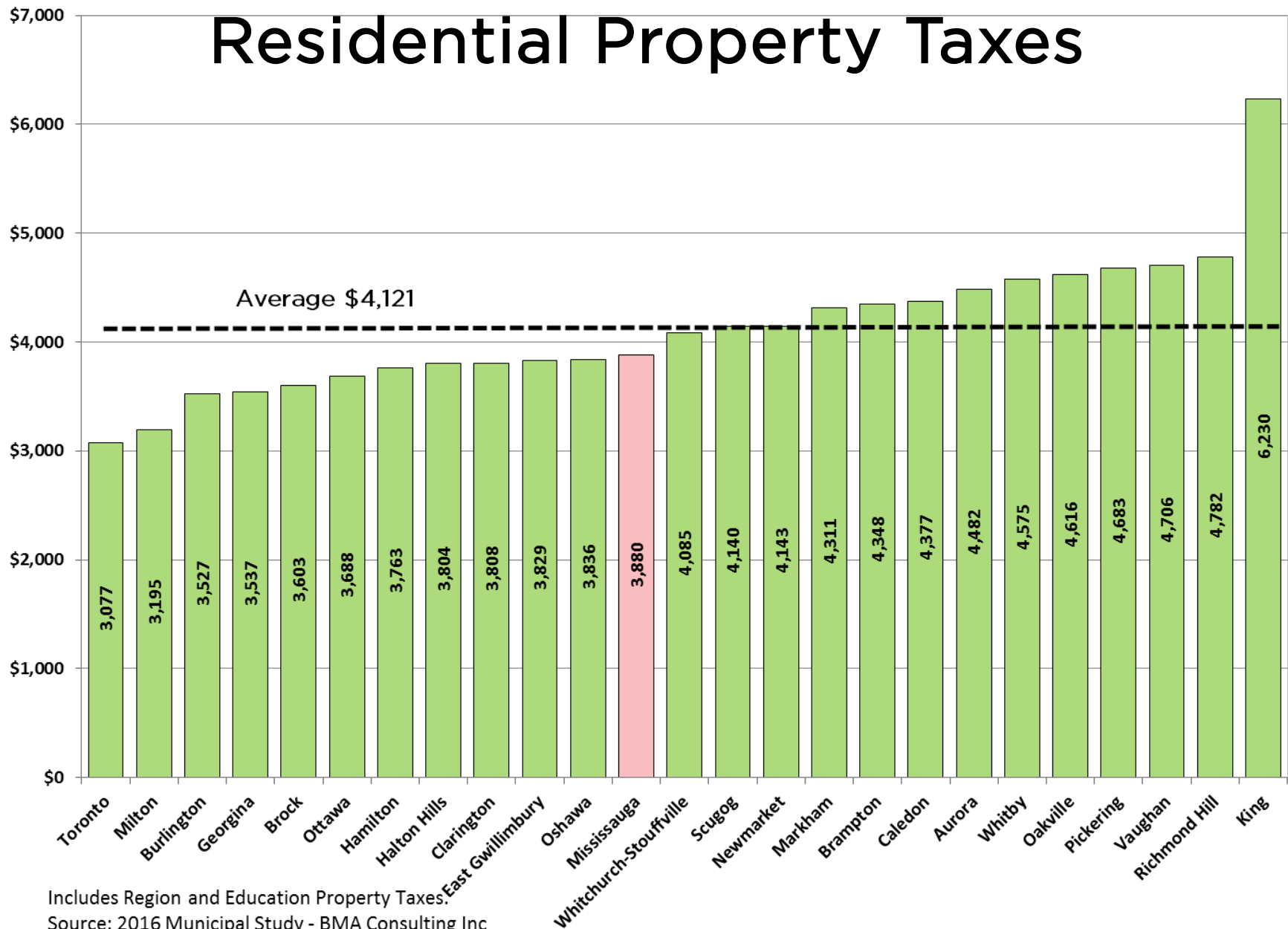
■ 2017 Budget ■ 2018 Proposed Increase



2018 Proposed Budget increase is estimated at \$13.42 per \$100,000 of assessment.

# Comparison of 2016 Average Residential Property Taxes

4.3



# Difficulties in Comparing Municipalities<sup>4.3</sup>

## Overview

- **Different structures** – lower, upper, and Single Tier
  - Two-tier structures may shift burden between lower tiers
- **Different services** – e.g. not all municipalities have transit
- **Different service levels** – e.g. recycling pickup could be weekly or bi-weekly
- **Different tax ratios** – evolved over years of policy changes
- **Mix of property types** will impact burden on each taxpayer

# Difficulties in Comparing Municipalities<sup>4.3</sup> Revenues

- Only Toronto has additional revenue tools – e.g. \$716 million in land transfer tax
- Municipalities have varying levels of POA revenues
- Federal & Provincial funding varies by municipality
- Level of densification impacts total revenues – e.g. condominiums vs houses
- Different approaches to user fees

# Mississauga Property Tax Compared to Other Payments

4.3

Description	Amount Paid Annually
2017 City Property Taxes Paid on a Home Assessed at \$604,000	\$1,762
Average Home Insurance for property valued between \$300K and \$700K	Around \$1,000
Gas for a sub-compact car	\$1,350
Average Natural Gas Bill (Enbridge)	\$893
Average Hydro Bill in Ontario (2016)	\$1,666
Taxes Paid on a \$22,000 car	\$2,860
Taxes on personal income of \$75,000	\$15,735

# Mississauga: a place where people choose to be







# Questions

# Lean Program Update

**Wes Anderson**  
Manager, Lean Program

Budget Committee  
November 20, 2017

Lean delivers exactly what the customer wants, when they need it, correctly the first time

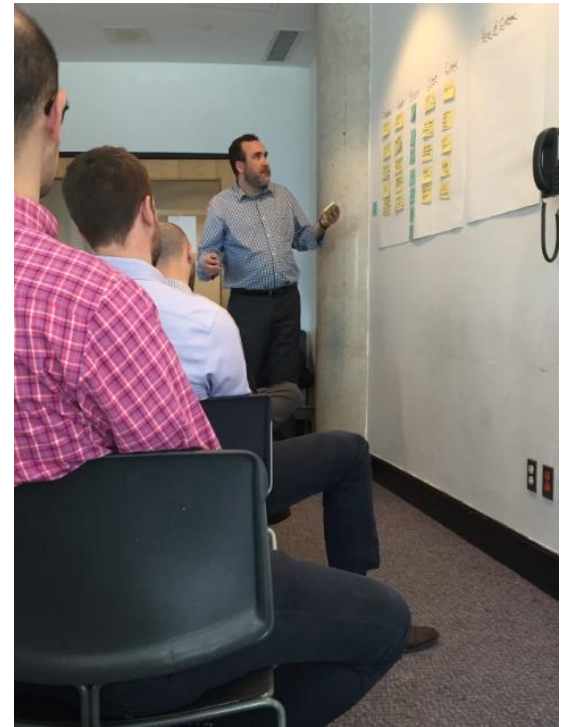


# White Belt Training

- Introductory 3.5 hour awareness training to all staff
- Staff identify issues during the training, are empowered to make the change immediately.

## Results:

- 2,175 staff trained to date, including 587 in 2017.



# Yellow Belt Program

- 2-day in class training on Lean tools and practices to increase process efficiency and quality
- Candidates must complete a small rapid improvement to be certified
- 30 staff trained per year

## Results:

- 6 staff certified, 23 candidates underway.



# Green Belt Program

- 5 days of in depth, hands-on training on more advanced Lean tools, emphasizing more complex projects
- 15 staff trained per year

## Results:

- 42 active staff certified, 4 candidates underway.





# Project Results

- 36 projects completed to date, 15 in 2017
  - Forestry Tree Planting, IT Storefront, Tax Correspondence
- 11 rapid improvements completed, all in 2017
  - Parts supplies for T&W Fleet, Custodial Inventory and Pre-Authorized Tax Payments



# Small Improvements

- Just-do-it items
- Changes are within an employee's control
- Carried out by White Belts

## Results:

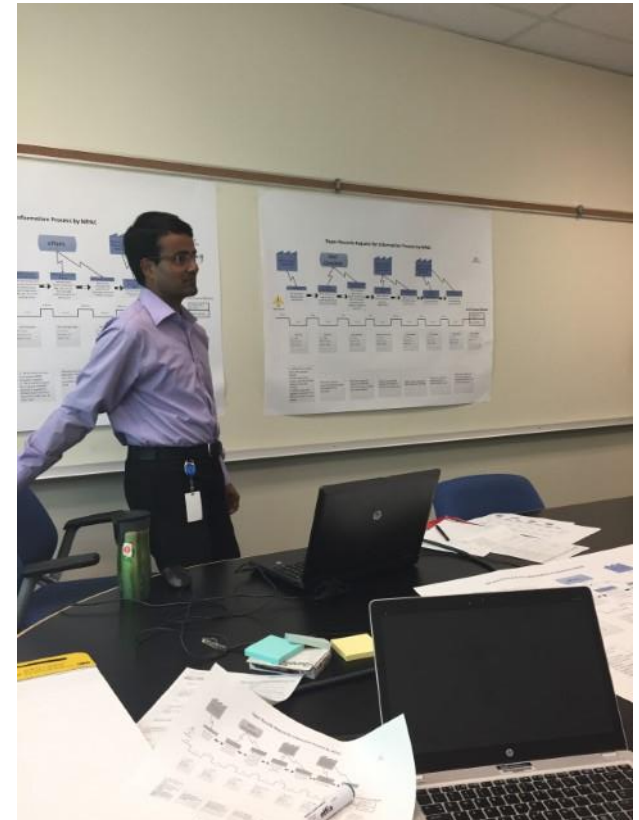
- 720 small improvements implemented, including 392 implemented in 2017





# In Progress

- 20 projects in progress
  - IT Helpdesk, Parks Seasonal Hiring, Pre-Application Meetings, Works Operations Field Inspections
- 28 rapid improvements in progress
  - Memorial Tree and Bench Program, Public Info Inquiries, Urban Design Comments, Road Access Modification Permits



# Tax Info Inquiry Handling

**Lisa Teixeira**  
**Budget Committee**  
**November 20, 2017**

# Background

14,000 emails annually



3,000 Service Requests

# Background

Tax Information	Silvia	Krystal	Other
Account status/balance/details	1	24	
Supplementary Inquiries			
Tax Levy / How are taxes calculated?		2	
Account Info (roll #, legal description, support, assess't, cust no)			
How to update tax account? (ownership, mailing address, agent)		21	
School Support Info		2	
Appeal/Rebate/RFR/Appo Inquiry			
Cap/Clawback Parameters			
Why was ownership/mailing address changed/not changed?			
Municipal Address / Legal Description Changes			
Disagrees with assessment/tax rate/taxes			
What are the tax rates? P/I rates other rates/bill breakdown/% Increase			
MPAC/Assessment/NYA Inquiries		11	
Local Improvement Charges / BIA / PILT			
Tax Lien Discharge / Tax Loan			
Inquiry regarding City Policy/By-law/Municipal Act			
Properties for Tax Sale / Tax Sale Inquiries			

# Problem – Customer Perspective



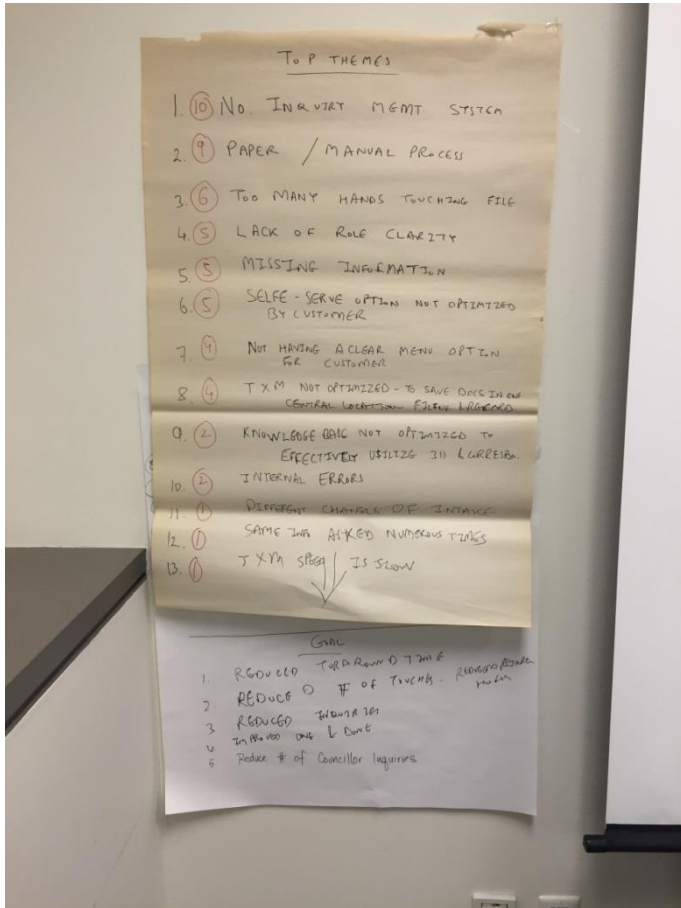
Turn around time = 10 Business Days

Communication



**Give me a call!**

# Problem – Employee Perspective



No Inquiry Management System

Paper/Manual process

Too many hands touching the file

Lack of role clarity

Missing Information

Self Serve option not optimized

Same info asked numerous times

## Problem – Management Perspective

Type of Inquiries	Number of sub Categories	Total Inquiries in 2016
Internal Requests	4	5,097
Updates	2	4,888
PTP	8	2,840
Refund / Payment Transfer	8	845
Came through Infor	8	705
Documents	5	599
Tax Information	7	574
SPAM	1	563
Thank You	1	378
AR - Invoice Request/Inquiry	1	313
Return Mail / Undeliverable/Auto-reply	1	185
Request for contact info	1	156
Miscellaneous	1	85
Plastiq	1	74
Status	2	71
E-Queries	2	52
<b>Grand Total</b>	<b>53</b>	<b>17,425</b>



Automated tracking system

Improve turnaround time

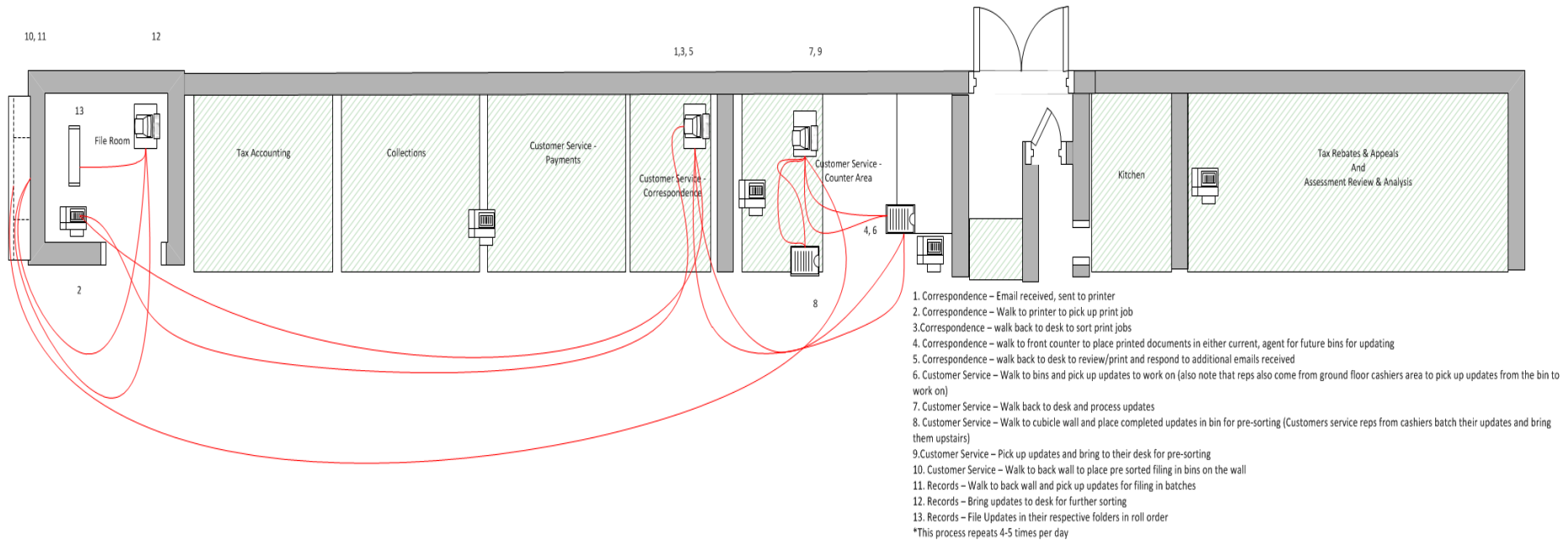
Reduce number of inquiries

Improve one and done correspondence

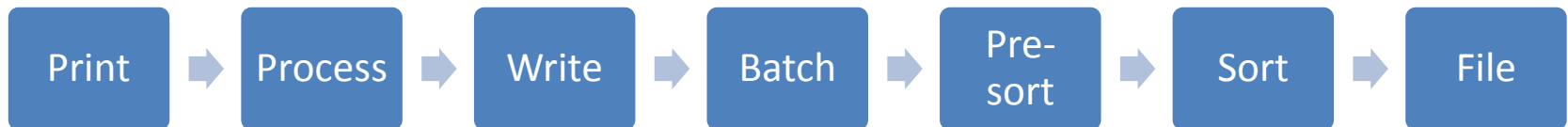


# Current State

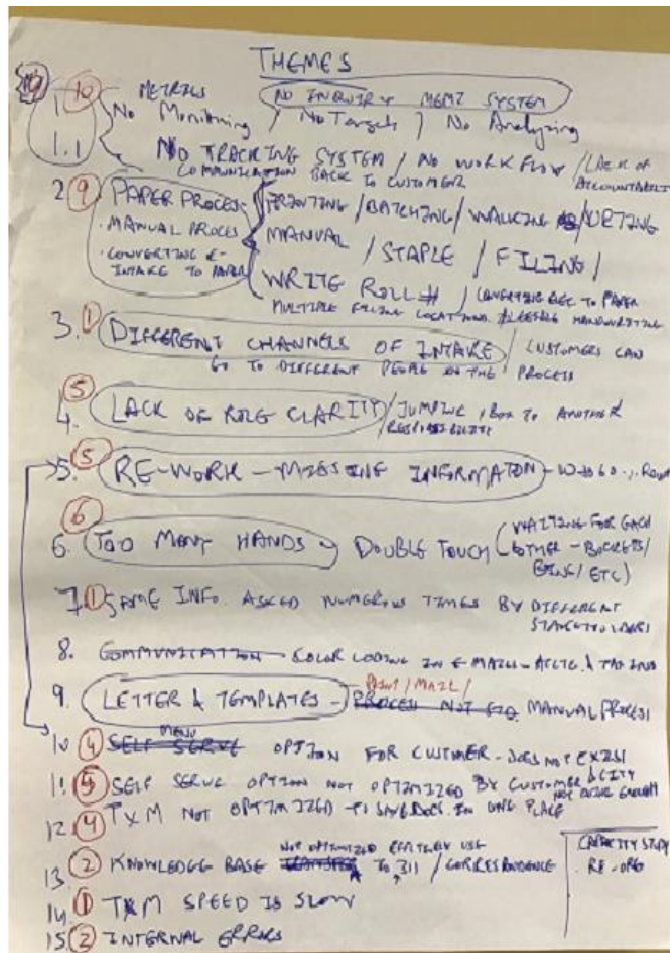
## Spaghetti Diagram for Agent and Regular Updates – Current State



# Current State



# Issues and Root Causes



Manual Process

Walking

Batching

Printing

Filing

Lack of Role Clarity

Too many touchpoints

# Solutions



Implement a Ticket  
Management System

# Solutions





# Solutions



**TRACK**  
[Check Your Request Status](#)

## Popular Requests



- ▶ Active Mississauga
- ▶ Search Library
- ▶ Planning & Building
- ▶ Tax Self Service
- ▶ Forms
- ▶ Pay Tickets/Penalty

## Mobile Apps

- ▶ Pingstreet
- ▶ Mississauga Roads

## Online Apps

### SERVICES BY TOPIC

 REQUEST  
OR REPORT REGISTER  
OR RESERVE PAY OR  
PURCHASE

### PAY TICKETS/PENALTY

Parking tickets  
Traffic tickets & court fines



### PERMITS & LICENCES

Parking permits  
Dog & cat pet licences  
Building permits  
Portable sign permits  
Film and TV permit



### TAXES & PROPERTY

Tax self-service  
Purchase tax certificate  
Purchase compliance report  
Property information



### PROPERTY CONCERNS

Address number not displayed  
Driveway too wide  
Home auto repair business  
Neglected properties  
Nuisance lighting



### LIBRARY

Search, hold, renew  
Reserve computer time



### RECREATION

Register for programs  
Book a tee-time  
Rent ice time



### PARKING

Parking permits  
Parking complaints  
Pay tickets



### PARKS

Light burnt out



### NOISE

Report excessive noise

# Solutions




## Electronic File Room



# Benefit

BROWSE
FILES
LIBRARY



Revenue & Taxation
EDIT LINKS

## Accounts Receivable

**Libraries**

**Accounts Receivable**
General Correspondence
Miscellaneous A-Z
Refunds
PTP Applications
Banks
Municipal Sales Listing

**Lists**
Calendar
Tasks

**Pictures**
Photos

**Discussions**
Team Discussion

+ new document or drag files here

A/R
Accounts Receivable Correspondence
All Documents
...

✓	Year	Name	Edit	Modified	Modified By	Type of Correspondence
> <b>Type of Correspondence : Cheque/Credit Card Remittance Returns</b> (7)						
> <b>Type of Correspondence : Cheques Redirected to 3rd Parties</b> (3)						
> <b>Type of Correspondence : Customer Master Changes</b> (7)						
> <b>Type of Correspondence : General Inquiries</b> (27)						
> <b>Type of Correspondence : Returned Payments</b> (1)						
> <b>Type of Correspondence : Weekly Invoices</b> (1)						



# Anticipated Results

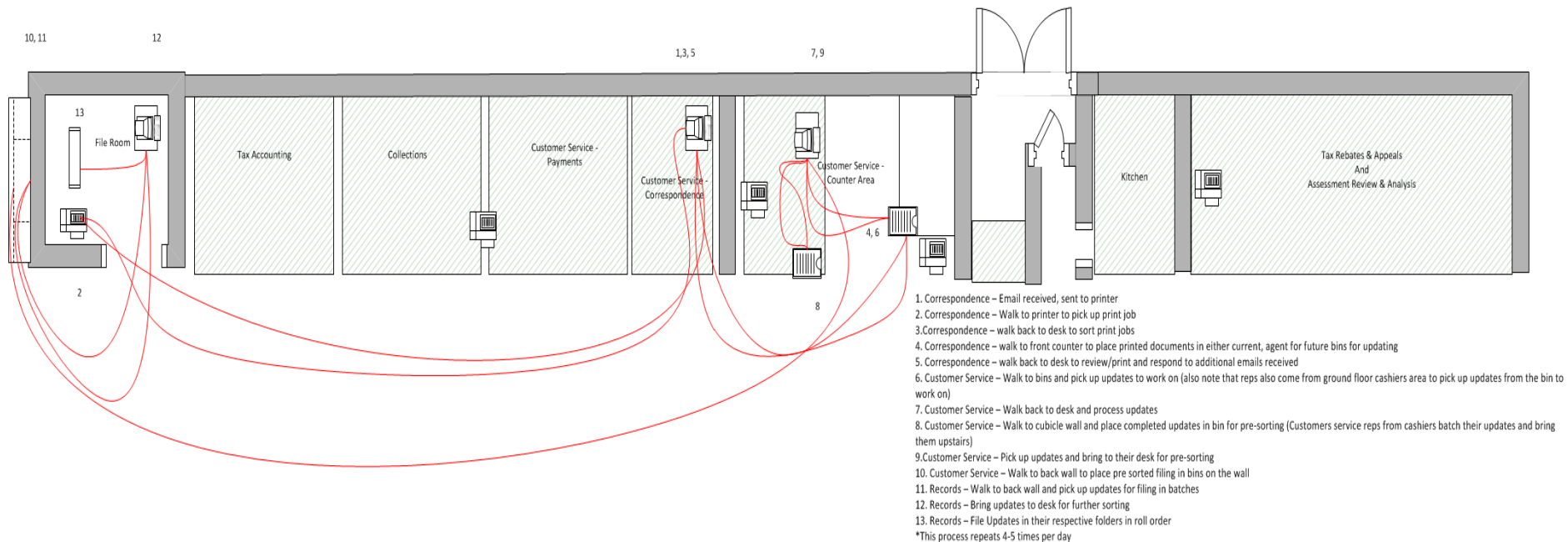
Measure	Baseline	Target	Actual	Change
Lead Time (mins.)	11,444	8,011	893	83.9%
# of Inquiries Received	11,205	8,963	TBD	Est. 20%
Touch Time (mins.)	440	308	16	85.9%

\*Based on the top 80% of e-mail types

**2,900 hours of staff time to be saved per year, valued at over \$115,000**

# Benefits

## Spaghetti Diagram for Agent and Regular Updates – Future State



# Lessons Learned

**Defects**



**Overproduction**



**Waiting**



**Non-utilized Talent**



**Transportation**



**Inventory**



**Motion**



**Extra Processing**



[illegible]

# Wellness at the City of Mississauga

November, 2017  
Budget Committee



# The People Strategy

The People Strategy has 3 strategic priorities:

1. ★ Talent Management
2. ♥ Healthy Workplace
3. ↻ HR Business Partnership

# What is our Wellness Vision?

The City of Mississauga is an organization where leaders and employees model healthy choices and behaviours and actively contribute to a healthy workplace environment and culture.





# Wellness Initiatives

## PREVENTION

- Annual health promotion program- Theme Specific
- Annual Health, Wellness & Safety Fair
- Onsite gyms
- Subsidized fitness memberships
- Regular training on numerous health related issues, including mental health
- Regular workplace hazard assessments
- Physical and Cognitive Demands Analysis of Jobs

# Wellness Initiatives

## PREVENTION

- Health & Safety, Wellness Committees
- Health & Safety Program
- Wellness intranet sites
- Office Ergonomics Assessments
- Supportive policies: Respectful Workplace, Health & Safety, Accessibility and Standard of Behaviour
- Participation in the creation of the Psychological Health and Safety Standard

# Wellness Initiatives

## Intervention

- Employee and Family Assistance Program (EFAP)
- Management training on mental health awareness and support
- Peer Support groups- MFES ( Fire ) and Transit
- Supportive Benefit plan
- Culture which promotes a respectful workplace

# Wellness Initiatives

## Intervention

- Immunization clinics
- Health Screening clinics
- Mental Health Awareness Campaign
- Supportive policies: Standard of Behaviour, Violence in the Workplace

# Wellness Initiatives

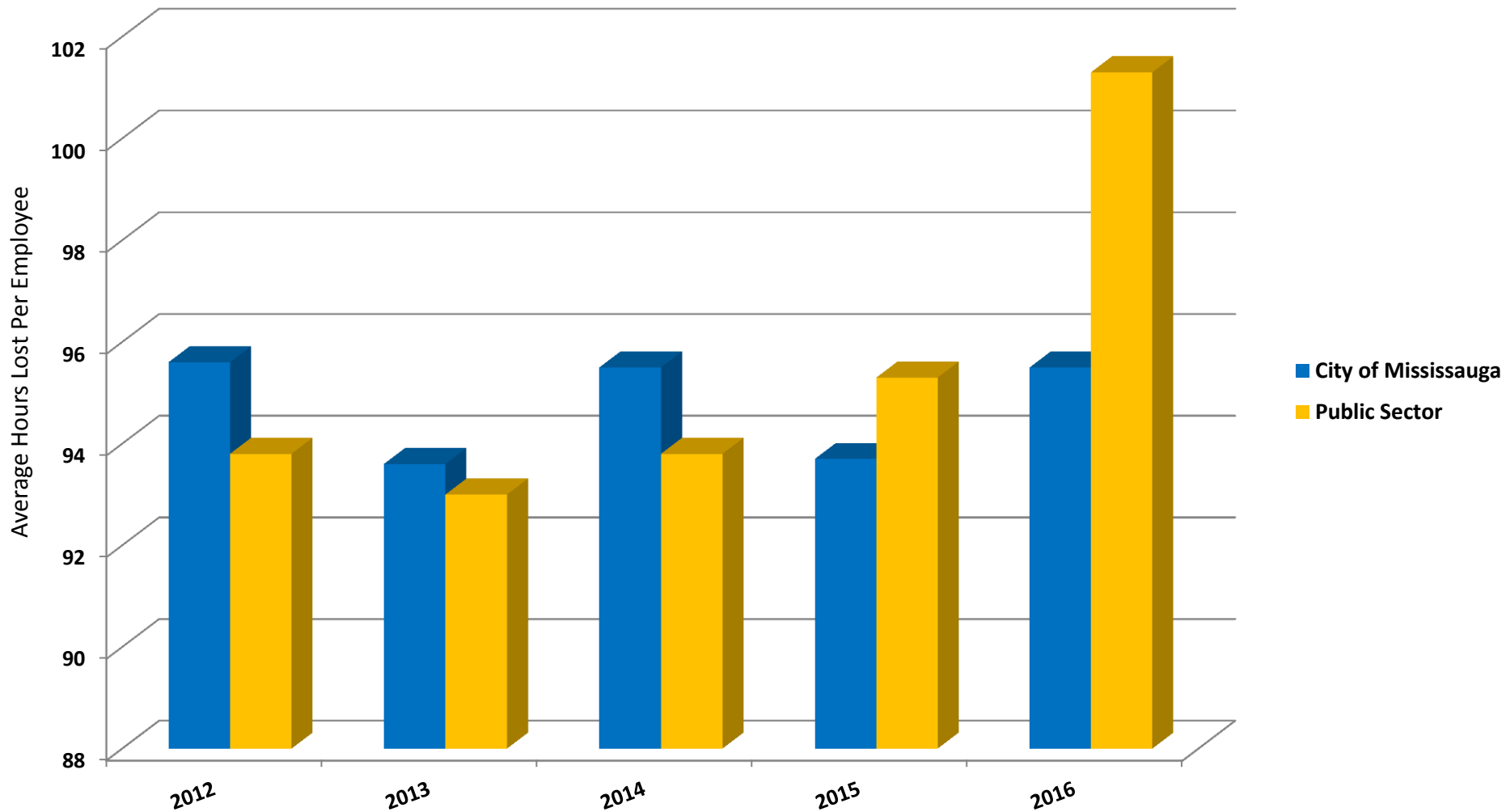
## RETURN TO WORK

- Onsite health care practitioners : occupational health nurses/consultants, occupational physician, psychiatrist
- Supportive policies and programs:
  - Income Replacement Policy
  - Short and Long Term Accommodation
  - Attendance Support and Management Program
  - Lost Time Dashboard
  - Onsite health coaching
- Supportive disability and return to work programs

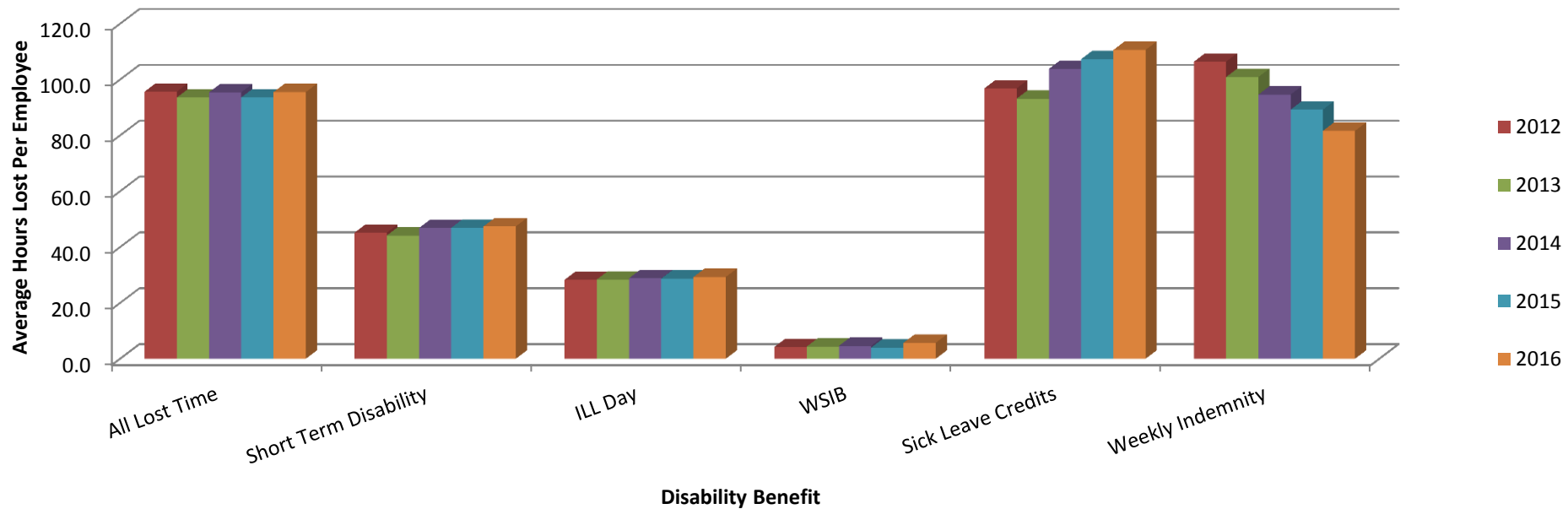
# Factors Influencing Lost Time

- Aging
  - Over 40 % of Full time Employees are over the age of 50
- Nature of Work
  - Public facing
- Cultural Shift
  - Stay Home When Sick (infection control)
- Physical Nature of Jobs
- Job/Workload stress
- Work life Balance issues

# City Of Mississauga Vs Public Sector



# City of Mississauga Lost Time





# Attendance Support & Management Program (AS&MP)

- Managed at the business unit level, supervisor responsibility
- Provides consistent corporate wide approach with clearly documented follow-up
- Lost Time Dashboard provides an automatic EMAIL ALERT directly to the manager with a list of employees above divisional average
- Manager can link employee to EHS for assistance and support

# Accommodation

## (Short Term , Long Term, Permanent)

- Systemic documented accommodation process
- Tailored to meet individual needs
- Assesses ability for Employee to perform essential duties
- Includes defined time parameters
- Requires support from medical practitioners including Employee Health Services and external experts
- Includes permanent placement of disabled workers in new alternate job

# Modified Work- Accommodation

Modified Work Placement	City of Mississauga					
	2011	2012	2013	2014	2015	2016
Modified Work (Accommodation) Rate	6.6%	5.9%	4.8%	5.3%	5.9%	5.1%
Benchmark	4.6%	3.1%	3.1%	3.2%	3.9%	5.0%
Number of employees accommodated	256	232	191	213	245	211

# 2017 Wellness Initiatives

## 1. Mental Health Training

- Mental Health First Aid
- Road To Mental Readiness
- Working Mind
- Employee & Family Assistance Program's(EFAP) Awareness Session

## 2. Mississauga Fire And Emergency Services PTSD ( Post Traumatic Stress Disorder) Plan

# 2017 Wellness Initiatives

## 3. 2017 Corporate Theme: Nutrition

- Health, Wellness and Safety Fair- June 6th
- Monthly Health Promotion Initiatives
- Nutrition Awareness Information Sessions

## 4. Update Health & Wellness intranet sites

# Corporate Wellness at the City

Corporate wellness refers to a **healthy workplace culture** – a place where people not only feel safe and secure, but happy, respected and engaged.

Focusing on employees' physical, mental and social wellness will ensure that we have a healthy work environment which creates a **high performance organization**.

City of Mississauga

# Corporate Report



Date: 2017/11/06

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:

2017/11/20

## Subject

**2018 Budget Engagement Results**

## Recommendation

That the 2018 Budget Engagement Results report dated November 6, 2017 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

### Report Highlights

- The goals of 2018 Budget Communications were:
  - o Provide citizens with timely and relevant information about the City's Budget, with a focus on the property tax.
  - o Demonstrate how the City provides value for money - show that we have heard citizens' concerns and are addressing them.
  - o Encourage and promote opportunities for engagement (website, allocator tool, social media, Budget Committee meetings, telephone budget sessions, in-person outreach).
- As of November 1, 2017, communications about the 2018 Budget have reached approximately 4 million exposures via traditional and digital media.
- As of November 1, 2017, 23,823 people have directly engaged in the 2018 Budget process via the budget engagement website, online budget allocator, telephone budget sessions or in-person outreach opportunities.
- The Budget Allocator was well received:
  - 1,134 submitted their opinions using the Budget Allocator
  - 346 written comments were received from those who used the allocator tool.

## Background

- Citizen participation is an important component of municipal budgeting. Involving citizens in the City's budget process improves their understanding of what they get for their property tax dollars, helps decision makers prepare budgets in a transparent manner and ensures responsiveness to citizens' needs and views.

For the 2018 budget cycle, the City built on the previous budget cycle's successful communication and engagement activities.

The goals of 2018 Budget Communications were to:

- o Provide timely and relevant information about the City's Budget, with a focus on the property tax and value for money.
- o Demonstrate how the City provides value for money - show that we have heard citizens' concerns and are addressing them.
- o Encourage and promote opportunities for engagement (website, allocator tool, social media, Budget Committee meetings, telephone budget sessions, in-person outreach).

The overall approach to reach residents is based on their needs, activities and preferences and on the City's information about the effectiveness of available communications channels.

Combined with core communications outreach, a new engagement website, a refreshed Budget Basics video, online budget allocator tool and four additional service area videos (11 in total) all contributed to achieving a high level of budget engagement.

## Comments

In keeping with the standards and values of the City's Communications Master Plan, staff worked to provide information that is:

**Clear** – “customer-friendly” and understandable, written in plain language; not laden with jargon or overly technical.

**Accessible** – open and transparent; providing tools to ensure key public decisions (e.g., committee meetings, council meetings and other) are made readily available to the public (24/7); ensuring all communications – from web-based to public events and meetings – are governed by the Information and Communications Standard within the Accessibility for Ontarians with Disabilities Act (AODA).

**Timely** – embracing a culture of proactive communications; not waiting to be asked but to identify opportunities to communicate.



**Relevant** - recognizing that “one size” does not always “fit all” when it comes to communications and that it is the City’s responsibility to deliver customized communications to its citizens, when and where needed – using the channels they prefer.

### **Tools Used**

**Social media** – A comprehensive social media campaign included Twitter posts, promoted posts on Facebook and LinkedIn ads on Mississauga.com and the Weekly Voice online. These messages encouraged citizens to try the budget allocator, register for a telephone budget session, view the videos and learn more about what they get for their property tax dollars.

**Advertising and promotion** – Print ads ran in Mississauga News and selected multicultural publications. Messages appeared on the City’s website, eCity newsletter and on indoor and outdoor screens and signboards to encourage the public to try the allocator and have their say on the 2018 Budget.

**Website** – A new engagement site was launched where citizens could choose or sign up for a range of activities including the budget allocator, telephone budget sessions, “Request a Community Meeting,” “Ask a Question” opportunity and pop-up kiosks at libraries.

**Videos** – the budget website was updated to ensure accessible and consistent content in plain language was available. In addition to the Mayor’s video and existing service area videos, four new videos were created in response to input from the Council survey:

- Culture
- Lean
- Library
- Stormwater

The videos are available on the City’s budget engagement website and the City’s YouTube channel.

**Budget Allocator** – The online budget allocator provided the opportunity for the public to choose from among 12 City services and indicate the level of spending they would support (i.e., spend more, spend less, agree to proposed spend).

**Telephone Budget Sessions** – Telephone budget sessions enable a large number of residents to hear from and interact with elected officials and senior City staff on budget-related issues.

Three telephone budget sessions took place; City-wide (October 4), Wards 2 and 6 (October 18) and Wards 3 and 4 (November 1). These sessions included opening remarks, residents’ questions taken through a queued approach and polling questions asked directly to the participants on the phone.

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Originators files: File names

Staff took steps to streamline the number of calls going out to residents this year. This included reducing the number of pre-invite calls and using cellphone numbers for the City-wide session only. Any landline or cellphone numbers that participated in the City-wide session were excluded from the ward callouts. This helped to reduce the number of “do not call” requests to from 2,500 received last year to 175.

### **Community Outreach**

Staff gave presentations to 70 students at St. Martin Secondary School and at community meetings in Ward 2 and 9. In addition, staff presented to the Peel Poverty Action Group and to the Mississauga Library Board. Each session consisted of an overview of the budget process, followed by questions-and-answers.

Staff also toured the Pop-up Kiosk to four City libraries, where residents had the opportunity to try the budget allocator.

## **Results**

### **Advertising and Promotion**

Staff used social media and media relations throughout the City’s Budget process to raise awareness and interest. The following results have been achieved as of November 1, 2017:

- o Total Twitter reach: 65,781
- o Total Facebook reach (posts & paid ads): 156,385
- o Print and online advertising reach: 391,110
- o Indoor/outdoor screen/sign reach: 748,024
- o Media relations/earned media reach: 472,622
- o Poster distribution campaign reach (community centres): 2,018,875
- o Email blast to City subscribers re: Budget Allocator: 34,000
- o Total LinkedIn reach (posts & paid ads): 120,488
- o Total Wi-Fi banner page reach: 222,392

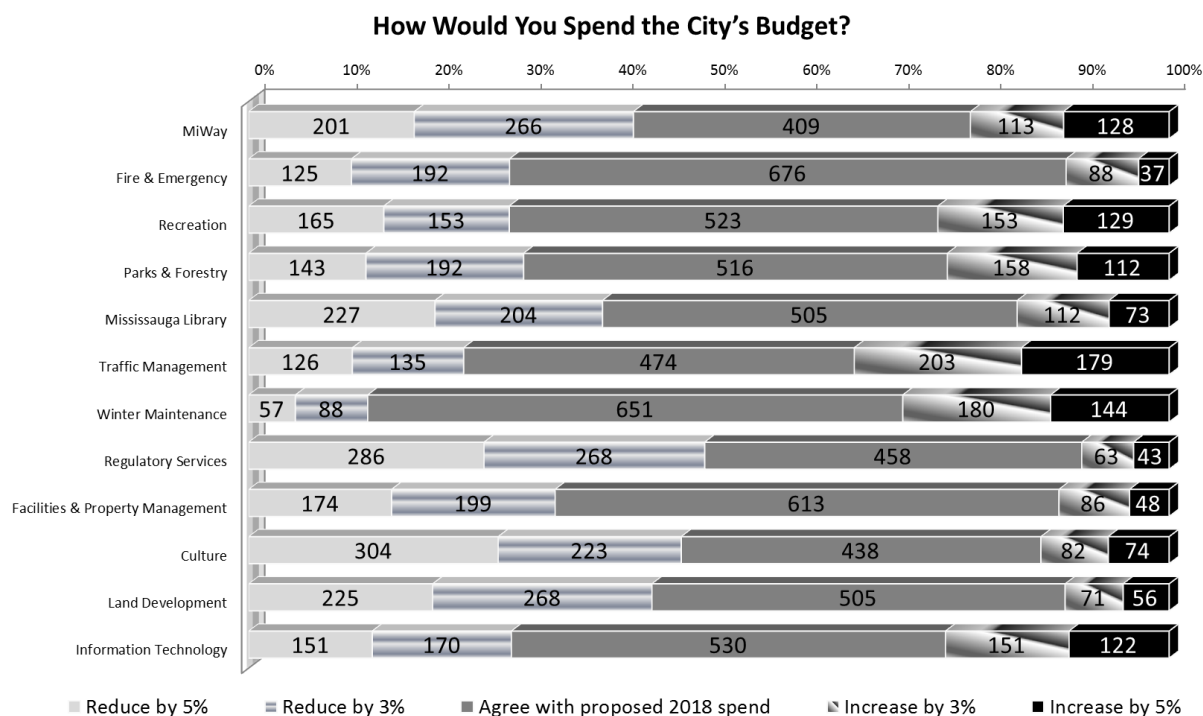
### **Website and Videos**

eCity Banner, Budget Website and budget videos

- o There were 9,717 unique visits to the Budget website from July 1 to November 1
- o 127,413 eCity homepage banner views between September 11 and November 1
- o 496 unique views of the Budget Basics video between September 11 and November 1
- o 243 unique views of the Mayor’s “Have Your Say” video between September 11 and November 1
- o 658 unique views of all service area videos and four new videos between September 11 and November 1

## Budget Allocator

The following chart shows the selections in the 12 service areas recorded on the budget allocator:



Overall, participants agreed with the proposed 2018 budget spending. There was some interest in increasing spending for traffic management, winter maintenance and recreation. Conversely, the results suggest a higher number would be prepared to decrease budgets for regulatory services, culture and land development services. Results by service area appear in Appendix 1.

As part of completing the allocator, respondents can provide comments. It is interesting to note that:

- o 1,134 submitted their opinion by using the Budget Allocator
- o 346 or 30 per cent of the respondents left comments. Comments are very diverse: they vary in subject matter and range widely in opinions expressed. Topics are similar to those raised in the telephone budget sessions:
  - o Property taxes and assessment
  - o Traffic management
  - o Transit
  - o Finding efficiencies
  - o By-law enforcement
  - o Services/affordable housing for seniors
  - o Culture/public art
  - o City salaries

- o 59 people who used the budget allocator left a positive comment about the tool (5.7%) which is slightly higher than last year (4.4%).
- o 6 comments (0.6%) were received about services that the City does not provide. Most of these comments related to police and school capacity.
- o Appendix 2 contains all budget allocator participant comments.

The 346 comments relate to the following service areas:

- o 60% - general comments (e.g., find efficiencies, lower taxes, great job, scale back taxes,
  - reduce salaries, find new revenues, services for seniors, thank you for engaging,
  - keep up the great work...)
- o 9% - MiWay, Light Rail Transit and Transitway
- o 8% - Roads, traffic management, winter maintenance
- o 6% - Peel Region or other government services (e.g., police services, education,
  - schools, Long-Term Care)
- o 3% - Fire and Emergency Services
- o 3% - Library
- o 3% - Regulatory Services
- o 3% - Information Technology
- o 2% - Parks
- o 1% - Culture
- o 1% - Recreation
- o 1% - Land Development Services

For reporting purposes, comments collected by November 1, 2017 were included in this Corporate Report. Staff will continue to monitor feedback.

### Telephone Budget Sessions

In total, 12,819 residents participated in the three telephone budget sessions. The average participant duration was 16 minutes. The average peak number of attendees was 902 for the City-wide session, and just over 500 for the ward-specific sessions. The most common questions and discussions focused on:

- o Plans for property tax increases in 2018
- o Transit: Hurontario LRT, increased service
- o Stormwater / climate change
- o Affordable housing
- o Housing and discount programs for seniors
- o Tree planting and public green spaces

Of the polling questions asked, results revealed:

1. More than half of participating listeners prioritize Roads and Infrastructure as City services that are most important to their families.

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Originators files: File names

2. Listeners were divided on how they prefer the City to fund its services. Preferences were split between a modest increase (at the rate of inflation) to maintain services, or a decrease in tax with a commensurate decrease in services.
3. Session listeners indicated faster travel times to be the weakest motivator to encourage more public transit usage. Instead, listeners reported an inclination to increase their usage of public transit if local public transit facilitated connections with regional transit networks, more frequent service and emphasized higher order transit across Mississauga.

### **Citizen Satisfaction Survey Results**

The City of Mississauga conducts a citizen satisfaction survey every two years. The survey helps us better understand residents' perceptions and attitudes on a range of issues and topics, including Mississauga's overall quality of life.

The survey is an important decision-making tool as it provides key insight into citizens' sentiments and opinions on a wide range issues, including many of the programs and services that the City supports and delivers.

The 2017 results indicate that Mississauga continues to be a great place to call home and provides good value for municipal tax dollars. As an example, 63 per cent of residents feel they receive good value for their municipal tax dollars, taking into consideration all of the services provided - an increase of 9 per cent over the 2015 result. Our efforts to raise awareness of the value the City provides for tax dollars are working.

A full report was posted on our website and can be found at <http://www7.mississauga.ca/eCity/city-projects/citizen-satisfaction-survey-results-2017.pdf>.

### **Next Steps**

As Budget Committee receives and deliberates the proposed 2018 budget, City digital channels, media, and social media will continue to promote:

- o updates during budget deliberations
- o the approaching Council budget vote
- o Council approval of the 2018 Business Plan & Budget

### **Financial Impact**

An outside firm contracted via an RFP process was engaged to conduct the Telephone Budget Sessions at a cost of approximately \$60,000.

## Conclusion

Activities to raise awareness about the 2018 Business Plan & Budget and to engage people in the budget process were successful. Budget messages reached four million through various accessible communications tactics. Almost 24,000 people participated in the major outreach initiatives that included a new budget engagement website, the online budget allocator, three telephone budget sessions and interactive sessions with secondary students and residents. The findings from the outreach efforts are that the majority of residents are inclined toward the City's budget position; balancing what residents value and think is important with maintaining reasonable funding increases. The findings also confirm the desire of many residents to be engaged in the budget process.

## Attachments

Appendix 1: 2018 Budget Allocator Results – Summary by Service Area

Appendix 2: 2018 Budget Allocator Comments



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Cynthia Ulba, Senior Communications Advisor, Corporate Services and Planning & Building






# Budgets

This report includes data from unverified budget submissions

## Default Category MIWAY






Respondents: 1134

### Transit Operations and Maintenance

Increase proposed spend by 5%	128	11.46 %	
Increase proposed spend by 3%	113	10.12 %	
Agree with proposed 2018 spend	409	36.62 %	
Reduce proposed spend by 3%	266	23.81 %	
Reduce proposed spend by 5%	201	17.99 %	






## FIRE & EMERGENCY

### Fire Suppression, Building Plans Review, Fire Code Inspection and Public Education

Increase proposed spend by 5%	37	3.31 %	
Increase proposed spend by 3%	88	7.87 %	
Agree with proposed 2018 spend	676	60.47 %	
Reduce proposed spend by 3%	192	17.17 %	
Reduce proposed spend by 5%	125	11.18 %	






## RECREATION

### Arenas, Pools, Gymnasias, Fitness and Programs






Increase proposed spend by 5%	129	11.49 %	
Increase proposed spend by 3%	153	13.62 %	
Agree with proposed 2018 spend	523	46.57 %	
Reduce proposed spend by 3%	153	13.62 %	
Reduce proposed spend by 5%	165	14.69 %	

## PARKS & FORESTRY




### Maintenance of Parkland, Trees, Sports Fields, Boulevards and Cemeteries

Increase proposed spend by 5%	112	9.99 %	
Increase proposed spend by 3%	158	14.09 %	
Agree with proposed 2018 spend	516	46.03 %	
Reduce proposed spend by 3%	192	17.13 %	
Reduce proposed spend by 5%	143	12.76 %	






**LIBRARY SERVICES****Mississauga Library System**

Increase proposed spend by 5%	73	6.51 %	
Increase proposed spend by 3%	112	9.99 %	
Agree with proposed 2018 spend	505	45.05 %	
Reduce proposed spend by 3%	204	18.20 %	
Reduce proposed spend by 5%	227	20.25 %	






**ROADS - TRAFFIC MANAGEMENT****Traffic Management**

Increase proposed spend by 5%	179	16.03 %	
Increase proposed spend by 3%	203	18.17 %	
Agree with proposed 2018 spend	474	42.44 %	
Reduce proposed spend by 3%	135	12.09 %	
Reduce proposed spend by 5%	126	11.28 %	

**ROADS - WINTER MAINTENANCE****Winter Maintenance**

Increase proposed spend by 5%	144	12.86 %	
Increase proposed spend by 3%	180	16.07 %	
Agree with proposed 2018 spend	651	58.13 %	
Reduce proposed spend by 3%	88	7.86 %	
Reduce proposed spend by 5%	57	5.09 %	




**REGULATORY SERVICES****Parking enforcement, mobile licensing, compliance and licensing enforcement and animal services**

Increase proposed spend by 5%	43	3.85 %	
Increase proposed spend by 3%	63	5.64 %	
Agree with proposed 2018 spend	458	40.97 %	
Reduce proposed spend by 3%	268	23.97 %	
Reduce proposed spend by 5%	286	25.58 %	

**FACILITIES & PROPERTY MANAGEMENT****Building Maintenance, Security Services**






Increase proposed spend by 5%	48	4.29 %	
Increase proposed spend by 3%	86	7.68 %	



Agree with proposed 2018 spend	613	54.73 %	
Reduce proposed spend by 3%	199	17.77 %	
Reduce proposed spend by 5%	174	15.54 %	






## CULTURE

### Celebration Square, Meadowvale Theatre, Museums, Heritage and Programs

Increase proposed spend by 5%	74	6.60 %	
Increase proposed spend by 3%	82	7.31 %	
Agree with proposed 2018 spend	438	39.07 %	
Reduce proposed spend by 3%	223	19.89 %	
Reduce proposed spend by 5%	304	27.12 %	






## LAND DEVELOPMENT SERVICES

### Land Development Services

Increase proposed spend by 5%:	56	4.98 %	
Increase proposed spend by 3%:	71	6.31 %	
Agree with proposed 2018 spend:	505	44.89 %	
Reduce proposed spend by 3%:	268	23.82 %	
Reduce proposed spend by 5%:	225	20.00 %	

## INFORMATION TECHNOLOGY

### Information Technology

Increase proposed spend by 5%	122	10.85 %	
Increase proposed spend by 3%	151	13.43 %	
Agree with proposed 2018 spend	530	47.15 %	
Reduce proposed spend by 3%	170	15.12 %	
Reduce proposed spend by 5%	151	13.43 %	

Budget Allocator Comments	
1	Has a study been completed? Is there a demonstrated need for the increase?
2	How much more growth is anticipated in Mississauga? I thought we were at our maximum in terms of land space?
3	Would not put a lot of \$\$ into public education/fire prevention programs. Spend the money on emergency service levels.
4	reduce parking enforcement !!!- these people are just eating budget money and piss off drivers. the rest of activities in this section can be managed fine.
5	stop spending budget money on this... Canada Day , attract investors instead (-banks, funds, businesses, angel investors, etc.) = this will cover the cost of many Cultural programs and even bring new ones + lets the public learn more about the local businesses !!!
6	Add more service on 23 Clarkson to Long Branch services on Sunday early hours and late hours
7	I support more transit service, but it seems to me that a lot of the buses are being heavily underutilized (like on Sundays, it's just a few people on the bus). It's a chicken and egg problem. I am not sure.
8	Roads are already a mess as it is, I don't think fancier roads will help. Maybe when self driving cars become a thing, then more investment in smart infrastructure would make sense. For now I prefer more transit investment.
9	It's not a lot of money, but can make the city a more desirable place, increasing property values.
10	If this can lead to better efficiency (i.e. less humans needed for permits and whatnot) then I'm all for it.
11	Lots of new condos popping up. I assume people want to get out and about rather than stay home.
12	Greenery is disappearing due to new condos anyway.
13	Pls fix confederation. The Go train traffic is a disaster.
14	Global warming helped us get less snowy winters as opposed to 10 years ago. Yay!
15	At this point, I think there will be performers willing to pay to present themselves at Celebration Square.
16	I like the Mississauga IT but dislike the idea of wifi points everywhere. IoT might start using it without permission because IoT vendors aren't trustworthy.
17	Will ease off the pressure on our roads making way for those who speed easing of the congestion and reducing accidents. Providing bus shelters for those who have to wait in the rain or the snow.
18	Figure they are well within their constraints in this part of the city.
19	Could help increase the time youth can devote to such activities rather than in front of the TV/Games etc.
20	Need more radars/governance for inside roads where cars fail to stop at STOP signs and creep across. Build Speed bumpers etc. Maintaining speed limits inside townships.
21	Parking on one side of internal roads to reduce congestion during school bus times and other times as well and no parking near turns signage too.
22	The majority of Fire calls are medical. It's a waste of resources and tax payer money. Fire being sent to medical calls unnecessarily increases wear and tear on vehicles, increased maintenance, increased fuel consumption.
23	I only want more care for the wildlife. Parking people make wayyy too much money with ticket issues!
24	Public transportation is a necessity. Please think of those like myself, living in poverty and the costs associated with travelling. \$3.50 is too steep for a two hours window. Please!
25	With most residents having technology at their disposal I don't think we need to spend more money here.
26	Build capacity as per requirement. GO with the UBER model of paying private carriers. Follow the TransHelp model. It works!!
27	Install smart sector sensors and live Smart Phone to Application that will help dispatch the right level of resources
28	Invest in Tax Payers Health and fitness!!

29	Make Sports fields self sufficient. Sell more access to other sites and venues.
30	Get access to Virtual Libraries and University resources
31	This is easily achieved with the savings in salt usage
32	This is easily met by lower salt consumption.
33	Contract this to private services that do a better job when the contracts are renewed every year.
34	Allow cultural fund raising.
35	Develop better relationships with Sponsors and promote competitive contracts.
36	Increase access to more development for tomorrow!!!
37	More detail needs to be provided on what current service levels are, how much service levels would potentially increase and what the proposed acceptable service level is.
38	Suggest no additional speed cushions and focus on gridlock and congestion reduction on main arterial roads plus increased enforcement to reduce illegal parking
39	Need to improve ease of use for internal and external users while limiting cyber threats.
40	1) I want the city to develop as fast as possible 2) With transit improvements, will be more convenient and takes less time to travel (especially for those people that are living in the Meadowvale area if they want to travel all the way across to other side of Mississauga ex. Clarkson-Lorne Park Area)
41	Safety of human lives is of utmost importance and allocating as much as money as possible is vital for the community. Moreover, while inspecting a large amounts of buildings you will smell out the illegal businesses occurring in Mississauga that no one would have figured out otherwise which is good for the personal development, mental (ex. if there were drug businesses in these buildings) & physical health of the community individuals plus decreases crime rates (which I hear are increasing in Mississauga) of Mississauga and make this already amazing community even BETTER!
42	With the increase in facility maintenance and repairs, there is the high possibility of choosing eco-conscious/eco-friendly options for the repairs that occur which is required in order to combat the excessive environmental damage that is present today. We need to do our part and atleast improve our cities carbon footprint, and we will be doing the world a service and contribute less to the environmental turmoil that humanity has created. Plus, more community involvement and more people in these programs will increase their balance in their lives by joining these programs rather than only working or studying. It increases the possibilities of the individuals of Mississauga to have better mental and emotional health which is important. Moreover, this increases the possibility of new programs being developed and with that I guess the diversity of the community will also increase and citizens will be exposed to unique topics and skills that they would have otherwise missed out on. Helps to become a well-rounded community and will help them gain new skills and possibly discover a part of themselves they never knew existed - could elicit a passion and a purpose for life that they really need this point in their lives. You can never know what can happen when opportunities are provided for our citizens ;)
43	i chose this option for the improved response times for animal welfare issues point
44	Really easy-to-use budgeting tool! Keep it up!
45	Should allow options for more than 5% decreases.
46	Very clear and easy to navigate.
47	I feel the city needs to try its best to try to minimize the tax increases.
48	I chose to reduce public transit but really I want to reduce the money for buses and increase for public transit that isn't buses (ie. subway, trains, LRT, etc). Buses are NOT the answer for reducing congestion because people with cars don't take buses but they will take trains, subway, LRT, etc. The people who take buses are the people without cars. So work on public transit that will take cars off the roads.
49	As a resident of Mississauga for the past 22 years I've seen the city grow immensely and become a major area within the GTA. My priorities as a resident are to vastly improve public transit and improve infrastructure on road ways. I find commuting within the city to be congested. i do not take much public transit but that is the area I'd like to see as a focal point of improvement to encourage residents such as myself to ditch the car and take public transportation more often.
50	Where is the Emergency Management budget? I would support a 5% increase and more to make sure Mississauga is ready for a disaster after seeing all that needs to be managed by emergency management professionals based on Texas and Florida. Big job!

51	<p>I found out this year my 10-y.o. daughter doesn't qualify for busing to school now that she's in grade 6. We live just under the 2km from school (Dolphin), the distance threshold grade 6. (We are at 1.9km!)</p> <p>Anyway, were my daughter to walk, she'd need to cross a busy Thomas St. at MacFarren in the morning. #1) That intersection has a downward slope when approaching from west to east, and #2) many drivers heading east at that time are commuters heading to Streetsville GO to catch one of the _last_ couple of morning trains, and often speed and/or run the yellow/red lights. (I've witnessed each many times.) Worse, there is no crossing guard required for grade 6 students.</p> <p>Does the municipality consider those conditions appropriate for a 10 year old child to cross each day? The board and transit organization say it is up to the municipality to ensure such.</p>
52	The City held the line on taxes for far too long and still has to pay more to make up for the resulting cutbacks from those tax freeze years. If we want the City to be an attractive place to live and work in, then we all have to pay for it.
53	Tax rates have been climbing beyond inflation levels for the nine years I've lived in Mississauga, and that needs to be reversed. The focus should be on tax savings and not expanding services continuously. Spending on arts and culture at the expense of roads, which affects us every day, is a waste of money. Priority items should be those that affect us every day - roads, by-law enforcement, fire and police. Less for parks and arts.
54	It is important for all services to be evaluated annually for efficiencies, deficits, and potential cost savings.
55	Enough with the constant increase in property taxes. A budget reduction of 2% would be a reasonable compromise. The city has to stop trying to provide everything for everybody through taxation. Look at other cities in the province such as Windsor that hold the budget line as opposed to the constant increases here. We all know that about 80% of the budget goes to wages so having to cut a couple positions in each area is something that should be considered. If people have to wait a few more minutes for a bus, or a couple weeks longer for a building permit or their favorite magazine is no longer at the library then so be it. Taxpayers are fed up with the constant increases. Also given the number of actual working fires a large increase in Fire prevention lectures seems difficult to justify. Also if they are using trained, highly paid firefighters to provide these lectures that is an additional waste of money. These programs could be facilitated by regular staff at a much lower wage level. Have some courage and bring taxes down as opposed to the model you have followed the last number of years.
56	Love these interactive surveys. Thanks for asking!
57	I am on a fixed budget. Taxes are already too high. Please do not raise my taxes anymore. Many thanks.
58	Tax reduction needs to be the top priority for municipal government. Even if only a small savings is achieved, this will have a significant and cumulative positive impact on the quality of life for each and every citizen in our city. I strongly feel the need for our city to recognize, celebrate and work to implement this goal.
59	Please read my comments - if they can influence anybody; my suggestion is to double the Road Safety budget. It would put you in the Red; However I will gladly suffer a slight increase to my house-tax bill if lives can be saved from road accidents
60	I want to see more money spent on Library services. My branch Cooksville is closed on Mondays and Friday evenings and it's very inconvenient.
61	Fast and efficient transportation will make the city more competitive. In the era of great hacks, having uncompromised IT security systems are necessary.
62	I am ready to volunteer my time as a project manager and help the city with its efforts.
63	Please add more Drive test centers as there's only one and it's always too busy and is a disgrace..
64	Why does miway spent so much budget? what is the percentage of population are using miway???
65	The city should function better with an increase budget and allows people to move around quicker.
66	You must spend within your means and become efficient. It is simple to just spend more when tax hikes can solve it.

67	I think for the small increase of \$3 million, there could be found savings to pay for it. We are still recovering from years of under-investment in transit. Things have improved hugely, but more is still required.
68	Please investigate the need for city provided gym facilities. With the private operators offering better pricing and facilities, where is the need to maintain the gyms? Please check their attendance year over year (not including swimming) - they are empty.
69	Budget should decrease using lean and smart management techniques to reduce waste and unnecessary services
70	Please can the city work towards more Smart Traffic Lights. There are lots of instances where I am sat at a red light, and no-one is using the green (not even pedestrians), and then cars on the green-lit road arrive at the intersection just as the light turns red for them. If the lights were Smart, and were able to sense traffic/lack of, it would speed up traffic flow. They could also be co-ordinated to allow for emergency vehicles to travel more un-obstructed to scenes by making lights along their route more favourable to their transit.
71	Consider reducing spending by implementing more stringent accountability of councillor's budgets.
72	PI look for efficiencies in jobs done thru contractors. There is a lot of wastage that can be avoided.
73	We need to reduce as we don't have the money to spend.
74	What about gathering citizen opinion on reductions of current spend on all items. Proposed spend does not show whether or not the dollar value is year over year increase so therefore does not truly give voter opinion but merely justifies worst case spend approval on submitted terms rather the survey should demonstrate what the voters really want.
75	You should reduce city staff salaries, which are quite high, and especially defined pension benefits, which are unaffordable. That way you can maintain service levels of existing programs without increasing budget costs. Municipal government staff are paid on average 9% more than private workers, with better benefits, shorter work hours and more job security.
76	Solve the biggest problems first. I.e. traffic and transit. Why are we spending millions of dollars on libraries when most people research using internet?
77	More for disabled
78	Need better Roads at Yorktown circle - More than 25 Years need repairs
79	Please consider my opinion on this
80	I am glad that you have solicited input form the taxpayers. Keep up the great work.
81	You only show how we would change the budget from what has been proposed. How about showing us what the comparative is to the prior year or two? The results are very hard to interpret. There are lies, damned lies and statistics. These are statistics.
82	Please try to cut on the fire fighting and buses budget. The city is over spending on those
83	More affordable housing is required for seniors and by that I mean rents that can be afforded based on receiving CPP and OAS. How is this being addressed by the city of Mississauga?
84	Councilors salaries should be reviewed, after attending meeting was suprised to see their lack of interest, seemed they had already decided the out come. Pat Saito seems the only one working for her constituents
85	Change all pension plans to definef contribution plans and eliminate any positons that have the words "diversity , green or sustainable " in their titles.
86	Nice idea for input
87	The City needs to look for creative ways to get more value from its investments and budgets. It's shouldn't all be about choices and adding or removing services. What about improving productivity and finding efficiencies.
88	It would be inspiring and would set an example, if the counsellors did not take a salary increase nor any increase in staffing / mailings / office expenses / travel expenses / housing / transportation / it / etc. Etc. Etc.
89	Clean up illegal parking on city streets ie: During the day, overnight parking including out of province plates, reduce parking on major roads & streets 24/7, and, illegal driveway parking. The city is getting over-run with traffic.

90	Overall Mississauga is doing a great job, and it is a pleasure to live here. The only complaint I have is regarding the apparent waste of resources in the Mississauga Cemetery. There are too many staff members working there with too much time on their hands. Staffing at this location should be cut in half. To provide examples, Mowing, trimming and blowing the property twice a week during the summer, and having the roadway cleared after a winter storm by 8 am while city streets in the area are not cleared until late in the day, if at all, as sometimes only salt is spread. Hopefully, this apparent waste of resources is not system-wide within the city. If it is, there is much room for major cuts to the budget.
91	I think it's more important to find waist than increase spending. This is true anywhere. Harder to do but better in the long run.
92	1. Minimize wastage and intensity the use of technology. 2. Educate the public to be more considerate and efficient users of services. 3. Benefit more from cost sharing arrangements with stakeholders.
93	Please continue to focus on reducing our property taxes especially in Ward 4.
94	I see no reason to constantly increase our services. Maintaining the status quo or increasing by top value of 3% is more than necessary. We should never need to increase our services by over 3%. There must be a limit somewhesre.
95	The mayor needs to run the city like a business the way Hazel did and stop whining about having no money. Hazel ran this city in a credit balance !
96	Stop wasting money on non-essential services.
97	How about getting some affordable housing and rental units, I see rental units have gone up \$200 to \$300 dollars per unit in the last year or so and it's absolutely ridiculous, how are people supposed to afford this ?
98	Traffic is a major issue for Toronto makes Mississauga the same. Permits, requests etc., with the electronic venues this should make this faster, efficient and cost effective. A lot of the services depend in usage, ie. Weather, library, arena, etc. Usage. Are they being used or adequate ....?
99	regardless of my input you always manage to spend the proposed or increase ... never have I seen the budget reduced. I hope the upcoming elections force this city to take notice.
100	Any increased transit funding is just a waste of money as long as there're too many entitled, often rude transit operators. I tried really hard using and liking transit but gave up after 2 years.. I could never understand why drivers would deliberately not adhere to schedule - leaving the very first stop early, would not wait for connecting buses/trains ... seeing one bus stopping at a stop and at the same time another would take off is a daily occurence.  Please OUTSOURCE transit operations. Bus drivers work for us, taxpayers and not for unions.  I raised issues with MiWay on a few occasion but it seems that majority of drivers can't tell time and have vision issues.. that explains a lot.
101	I think it's fantastic that the City of Mississauga is using this tooling to collect feedback on the budget. Assuming that the output of these surveys actually does inform decision-making, it shows real forward-thinking. Thanks!
102	Need to cut the frills. Many people are on fixed incomes!
103	I greatly appreciate being able to voice my opinion on the City's budget. Thank you!
104	Mayor Crombie is doing a great job in the city of Mississauga. I would like to suggest to increase buses and their frequency especially during the winter and in Thomas St area. Bus #9 is not reliable. Recent tenant protection is a great idea where landlords cannot remove their tenants right away, however, bullying and harassing their tenants is very common in the renting market. I wonder if there would be stricter laws regarding renting. I would suggest to increase police patrol so robbing on the street and home invasion would decrease. Technology especially the use of cameras is very effective. I hope more cameras would be deploy as well as more lights in the intersections and bus stops. More snow removal and salts are necessary in the winter to avoid accidents.
105	Thanks for sharing..
106	city needs to adhere to the budget or do better with responsible and accountable spending

107	The Fire service is far too self interested. They can do more with what they have, but it would require them to sacrifice their unique salary gains, and abandon reinvention efforts, like fire-medec proposals, etc. I appreciate that holding them to budget accountability is politically tricky, but it's reasonable. Walk into a local hospital, then a fire-hall. Hospitals look and feel more spartan, because hospitals put patients first and stretch tax dollars. The fire service culture needs to change.
108	We must challenge ourselves to find a better way to manage our money.
109	By-law enforcement and fines can increase revenue for other projects.
110	I would like more community bylaw enforcement. My street has derelict cars in one driveway a landscaping truck and trailer with all the equipment in the lane all the time and now just around the corner another landscaper has a dump truck and trailer in his lane and across the street from him a summer long trailer is there all summer. Unless the bylaw people check early or later the landscapers are gone. Even when told to clean up nobody seems to follow up. Several years ago it took three years for me to get 18 derelict cars removed from the old beat up plaza behind me - Please put some more money into bylaw enforcement.
111	Budget planning is realistic.
112	Do not waste money on Hurontario LRT service. We already have underutilized bus service along 403/Eastgate corridor. Invest that money into better road management. Those who drive will not switch to overpriced LRT service.
113	As a general comment, City should be more careful when it is about tax payers money. It is not acceptable for public servants to have salaries close to over 100k.
114	Thanks for enabling citizen input in the municipal budget process.
115	City of Mississauga should have a balanced budget with priorities on emergency, traffic management & winter maintenance to keep the traffic moving with safety. Thank you for getting me involved in the budget allocation process.
116	Nobody uses the transit system in Mississauga. Focus on road congestion.
117	Increase budget for senior services. Also senior old age homes for South Asian Community if possible
118	If the city is subsidizing the Mississauga News in any way shape or form, that would be the very first thing I would cut. I don't want it and it takes up space in my recycling bin. I'll read news electronically.
119	There should be increased security (video surveillance) in our beautiful parks. Too many undisciplined, spoiled, bored teens or young adults have been spraying graffiti (tagging) and burning things (garbage?) all around Lake Wabukayne. I am pretty sure there is a gang (all dressed in black, with hoodies, and red bandanas). Not feeling as safe as it used to, especially when I walk my dogs after dark. Or maybe I'm just getting old.
120	Well some increased expenditures may be required, they should be audited carefully...local governments have a way of looking at tax dollars as an easy money grab without looking at significant ways to save or reduce existing expenditures.
121	All the best with the City of Mississauga budget 2018 process.
122	I would like to see more police officers on the streets, traffic patrols and public order!
123	You cannot keep increasing costs when property taxpayers wages are stagnant. I don't get an increase so neither do you.
124	We need aerial spray for cankerworm on Narva Road, in the area east of Lorne Park Elementary School playground/greenspace.
125	We are taxed to death on all levels of government. Mississauga is no different. Every year we have increases in our Mississauga taxes.
126	Hopefully, it will not be necessary to utilize any surplus funds at the end of the year in order to balance actual expenditures versus actual revenue received.
127	This is a great way to get community participation.
128	Can you offer me full time employment with city of Mississauga?
129	Hold off increases until LRT begins.
130	I would like to see more money spent on "natural park" maintenance, trees dead in my area over 4 years, I call each year. Dangerous!!

131	I think it is important to try and maintain most services the city provides with certain exceptions. It is also important to keep taxes at a reasonable level so seniors like my wife and I are not put under the strain of taxes that are unreasonable.
132	Everything should be cut by at least 5% , I can show you how to maintain all service levels and trim by \$20 million All governments spend recklessly because there is no accountability to anyone . Period .
133	Funding can be found thru other methods then taxation. User fees on roads, hotel taxes, lower wages for Politicians etc.
134	Overall agree with the current plans the city has.
135	Mississauga grew based on development over the last 30 years now that this had dried up, we need to rein in spending so we can determine the new normal, I see too much wasted tax payer money on services I do not use. Therefore to offset any program changes I would implement higher user fees. If I could I would redirect all my funding to Hockey Rinks since we have a serious short fall in Mississauga.
136	Budgeting is always challenging. With a growing city, Traffic and maintenance of our infrastructure will be our biggest challenge. Also, I feel that my city (or mi city) is really behind technologically e.g. we still have to pay for parking by credit card or coins as opposed to phone. Our IT infrastructure needs an upgrade.
137	Keep up the good work.
138	thank you for asking input
139	City hall general staff don't even know their roles when being asked upon, they don't even know what they are supposed to do day in and day out, except to brush off important city work for residents and to daydream of their pet projects, useless public servants!
140	This process is flawed. We need to know actual capacity/usage for each of these budget categories to make an intelligent decision. Not enough information is supplied.
141	Please put more budget on traffic and security enforcement.. Assigned more Police during crazy hours where over speeding drivers are ruling the roads; where only few or none of the traffic enforcers are around. Install of the more cameras in every stop lights where intersections are crowded with nutty red light beaters who could always get away with the always absence of the traffic enforcers.
142	Overall pleased with current state of affairs in Mississauga, with exception of property taxes, which seem not to take into account that the cost of service by the city should be more or less proportional to the number of people living at a location. Nor does it take into account that a property value change based on market value does not mean more used services by the property owner nor is it based on changed income of the property owner. With other words the property tax system does not make the property tax proportional to service cost nor income, which makes it highly unethical.
143	not enough thought was put into allocating space for our seniors in the community centers.
144	Thanks for ask our opinion
145	No category for nursing homes. They are in desperate need of upkeep, maintenance and staff. We are all getting older and hopefully not ending up in what the government considers adequate. They need funding the most.
146	Reduce spending and waste of resources.
147	Jobs declined under liberal government for 3 years by more than 5% annually
148	It is nice to give someone the impression that one has something to say. Can I have a look at the last year's budget to spend detail report? Where would I find that? Is there a public information request I should submit? I will be very surprised if someone will actually contact me with that. Thank you
149	Increasing amounts of money allocated for services will never be enough nor will it quality, accountability and due diligence in the work place. Close monitoring of work performance and accountability needs to be at the forefront.
150	Keep it under budget please



151	For Transit: Instead of running empty buses on odd hours, let the passengers go for shared Uber taxi service. Last 3 years the increases in the budget were very high compared to the increases during the tenure of Mrs. McCallion. Instead of bragging about "the highest paid City staff and Councilors in Ontario", balance salary structure of City staff with comparable positions in the private sector.
152	I love in this city and work for it in transit. I am proud of Mississauga and trust our council and stakeholders to make responsible decisions to ensure future success. Keep up the good work.
153	Liberals Won last election on the basis of GREEN CANADA , city must do plantation and floral plants on streets , sidewalks and on all intersections .
154	If increase doesn't see improvement on last few years. I don't think affect from decrease too.
155	Spending needs to align with reality and the changing world. Half of the miway buses run empty. Does that really reduce pollution? With the advent of online publishing, the demand on libraries are decreasing. So should our spend. And for Pete's sake, stay out of "culture"
156	The budget dont need to be increase it has to be better manage and the work thats is done in the city has to be supervise better to be sure is done correctly by the contractors. This is my personal opinion. Thanks.
157	Since these surveys are being sent to people on your email list, why not make the survey links unique to each address? That would presumably skip the email verification step...
158	Interesting that decision feedback was only available for Fire and no other service area.
159	Libraries have run their course and spending there should be reduced significantly, closing some of the current branches.
160	Use wisely and efficiently the workforce and other resources
161	Need to focus on the environment and planting more trees. Focus less on land development. More focus on traffic management and transit is also important for the city. Hopefully this helps!!!
162	maybe City employees (mayor, council) should have wage freezes and cut their expenses - should be like every other working class person stop building condo's in Mississauga, creates more traffic and a lot of the current condos are empty if money is saved in Mississauga, would be nice to pass some of the savings to residents, reduce or freeze property taxes
163	I didn't find a category that would cover the administrative cost of running the government such as salaries, office expenses, travel expenses etc. That would be the first place I would look for efficiencies.
164	Our taxes have gone up and I do not see any improvements to justify any increases. Our older citizens are not getting there fair share.
165	Exercise in redundancy?
166	Thank you!
167	I know my selections will be viewed as unrealistic, but with the Federal and Provincial government constantly gouging us with tax increases and the size of my last property tax bill, I need a BREAK on increases for a couple of years. I'm already dipping into what is supposed to be my retirement savings just to get by. With cap & trade (don't kid yourself, it's nothing more than a tax grab), the out of control MPAC assessments, the recently added stormwater money grab, to name a few of many items, I see absolutely nothing in the budget to address people like me who need relief so we don't have to live month to month.
168	Learn to do more with less money by reducing duplicate/wasted spending. Reduce support to all special interest projects, if they cannot generate enough support to survive on their own from the people who are interested in these things don't ask the rest of us who don't care about them to have our tax dollars support them.
169	Tough times ahead mean hard choices. Stop overspending money and show some discipline when it comes to public resources.

170	The ByLaws and other regulatory departments need to be thoroughly audited for their competence, performance, and real effectiveness in terms of money spent on them. What is the real return to City in terms of \$ spent on these departments and profit generated by them. Most of them are simply defunct simply not working diligently. Please put a strict check on them and save the taxpayers \$ going down the drain. Thanks.
171	Unfortunately this survey does not look at the Peel portion of the budget, policing etc
172	Thanks for allowing citizens to participate. Hopefully now that you have this information you act on it
173	With all the new development proposed for the Lakeview area and further along the Lakeshore, has any thought been put into increasing public services (ie another hospital, schools, reducing congestion on roads, synchronizing traffic lights, EMS, grocery stores, etc.) and increased services for seniors since that population will be increasing significantly in the next decade?
174	save money for emergency event as well.
175	Too many planning staff for such little development that is left in the city. Other municipalities can offer the same type of services with fewer people.
176	I am retired, an increase would force me to seriously consider selling my home and moving out of Mississauga where I've lived for the past 40 years.
177	As a hard working tax payer, due to politicians, as a taxpayer my income is dissipating as you are adding more and more employees at my cost. Whereas my wages are not increasing, yet my taxes are. You are more than willing to increase SIN taxes but not willing to decrease poor judgement. How could you charge me 29 cents a day for the size of my roof if it rains or not? etc. etc. etc. We need less government employees or find elsewhere to gain the money, not your FAILED middle-class
178	I do not have money to pay all the service so does the city of Mississauga.
179	Keep up the good work!
180	The traffic department is extremely negligent in its work to optimize traffic congestion. There seems to be no review of traffic light synchronization with the result being loss of time to motorists and damage to the environment from exhaust of idling vehicles. This is an extremely poorly run department and the senior people should be replaced immediately as they appear to be not qualified for the jobs.
181	I love this tool - thank you so much for engaging with the community on these important initiatives!!
182	Generally satisfied with the budget allocations with two minor reductions. Keep up the good work
183	I understand the City's needs need to be balanced and maintained however each year the goal seems to be lets see what the tax increase needs to be to maintain a vibrant City. I think there needs to be a shift to focus on working within the budget that is currently available and have the goal be to work within. Tax increases shouldn't be an annual requirement. Based on this exercise, the wishes of all City departments cannot be feasibly satisfied. There should be more focus on efficiencies within current budgets before any additional needs are requested.
184	Pls. do not allow the clogging of bicycle lanes on our beautiful city of Mississauga, like Toronto where some one lane streets are all printed just for bikes. Then there are 2 or 3 bikes ahead and a lane of 50 cars at bike speed until the next intersection, that is the major problem of Toronto traffic jam. Street clogging, drives families out of our cities.  After all, bicycle riders paying nothing for: 1) Maintenance of roads and parks 2) No licence plate is required Car owners are charged for lanes and bicycle riders.  In my honest opinion, bikes should be registered and be identified by licence plate like in other countries even if it was \$ 50.00 per bike yearly would give more ownership and responsibility to all sharing our roads.  I am giving my opinion, although we have (3) bike riders in family

185	I'd like to see our facilities maintained. I would like to see more than one new art installation in the city. Beautification is needed. I'd like to see traffic circles installed at Mavis Road/Queensway; Mississauga Valley Road; Dixie Road/Dixie Road as examples and I'm sure that there are more.
186	Thank you for the opportunity to provide feedback as a long-term resident of this great city.
187	Thank you for my input
188	Again, please focus on safety and snow removal. For the cultural, library, and parks and rec items seek out wealthy beneficiaries to donate. This is truly not the under the purview of a government. A government's job is to maintain safety and order, not beautify a city, entertain, or enlighten people. Please stick to the real business of governing.
189	Maintaining road and. Oommunity safety with some improvement on exisistinv program would actually result in less emergency calls. Building codes and property codes needs to be fully inspected and enforced to decrease human or nature disasters
190	Would like to see the majority of the budget spent on traffic management. Currently, traffic lights are ill-timed. Side streets, off of a major road change far too frequently. Also, lights are placed in wrong locations which adds considerably to traffic. For example, at Burnhamthorpe/Dixie. A light was added just south of the main intersection for people in the plaza who can't drive, and it's absolutely ridiculous because the congestion is horrendous and adding insult to injury, the lights that were added are long. They need to be removed. Thirdly, it makes absolutely no sense having a bus stop before a light and immediately following the light. For example, there's a stop at Elm Drive and Hurontario before the lights and then another immediately after the light. The one before the light should be removed because if the light is green and the driver stops for a pick-up/drop-off, the light then turns red and we have to wait a long time for it to turn green again. In addition, the bus blocks cars that are trying to turn right.
191	Regular evaluation of the city staff is important. Cost comparison and quality control of services that are outsourced must be managed more effectively to bring down the cost and projects to be long lasting result oriented. The new ideas to improve the ancient practices is vital to bring the spending under control and be cost effective. Relationship with region of Peel has to be reevaluated to stop the bleeding of city resources to maintain another council . Improving the local schools will attract high value younger parents to the city as will the well maintained city and green spaces. reducing the taxes on business that hire local people will incentives new business and encourage more local jobs in the economy. Build more hotels in the Square One area.
192	It would appear to me that when it comes to enforcing our property standards by-laws, the City of Mississauga is very tolerant! If it should be necessary for a by-law enforcement officer to visit a property more than once, a fine should be given and thus act as a deterrent for non-compliance. We have many newcomers to our City who do not appear to understand our by-laws with regard to property stands or even if they do understand the by-laws, choose to ignore them without regard for the neighbourhood in which they live. The revenue for these fines would be used to pay for additional officers in the field!
193	Please increase Early hours of Sunday Service for 23 Bus Clarkson to Longbranch It should start around 7:00 AM and finishes around 11:00PM
194	Budgets are tough and I know I was over but I am ok with the extra amount. Would have to take it out of the wasteful spending.
195	The City need to focus more on performing well in the basics and necessities of running a city. I guarantee you those areas are going to become much more challenging in the coming years. It is unwise to over-promise and over-extend the available public resources. Social programs should focus more on informing, providing guidance and encouraging interested parties to foot more of the costs themselves, rather than to just spend city budget to make people happy. People would be happier if they participated more in something they are passionate about. Don't try to instill passion where it doesn't exist.
196	My City's budget is under which is very good so that we don't have to increase property tax for taxpayers which are the residents of Canada's 6th largest city as well that the City itself does NOT go in debt.
197	We need more transit in this city, and more public events so people don't lose their minds.
198	Stop wasting our money.
199	There is too much focus on special interest groups in Mississauga lately. Lets keep religion out of politics!

200	I strongly believe you can save more money while improving service levels, if you simplify your processes instead of having too much rules and too many regulations, most of which are overkill and bureaucratic. You also need to improve the productivity of your staff which does not compare at all with the productivity of those who work in private sector.
201	Voters and tax-payers need to have more say!!!
202	Increase in budget in creating a livable city more transit, seamless protected and dedicated bike lanes. More recreational programs for every age. Improve information dissemination for all programs the government is offering.
203	Some items mentioned by me like library and transit they need further enhancements
204	we need to be committed to our future. We need to be bold and make the tough choices now to ensure a vibrant future for ourselves and future generations to come. This cannot be done by maintaining the status quo.
205	All these 12 services should have a budgetary component where newly graduated youth can be trained under a city-designed Internship Program.
206	There is a wasteful project between Mississauga Valley Blvd & Central Parkway for the storm protection which was badly managed right from the start, probably gone over budget and was to have completed last year, there is no activity at site and seems to be abandoned midway with a lot of inconveniences to the residents. Called 311 and was directed to someone who has no idea about this. We want our walking paths back. Stop wasting tax payers monies. Take up a project, manage it efficiently and complete it. This is bad monkey business.
207	It is difficult to gauge some of the proposed spending as there is no information about projected increased usage (e.g. for transit)
208	I am pleased overall with how Mississauga is managed but wish more can be done to improve traffic flow efficiency, improve quality of life for less fortunate citizens and in particular children.
209	I am ok with very slightly more taxes as long as it is spent in the correct areas
210	Please spend OUR money wisely and in such a manner that it benefits ALL residents of Mississauga
211	With Baby Boomers retiring the City of Mississauga can realize immense savings for taxpayers. Can the city automate and call upon present workers to wear more than 1 hat when doing their duties. Allow people to retire without hiring more staff. Government is the only entity on this planet that does less with more. I expect the City of Mississauga to continually find new ways of saving not spending taxpayer dollars. I am sure there are departments that can save more than 5%. I am also sure there are departments that can be questioned as to why they continue to exist. Thank you
212	Money I saved to put it in schools and education improvement. Government employees should also get some pay cut.
213	please reduce on my property tax amount asap
214	I would like to see more bike lanes in the city, and would also enjoy an Olympic size swimming pool.
215	Propose increase in revenue (ticketing, bylaw enforcement) from MFES in order to maintain current levels. FIRES down, medical calls up. No need to tier MFES on many of these medicals.
216	The needs for services should be driven by data about demographic trends and housing expectations. It is unclear the immigration patterns and the expected overall increase of the population due to refugees or such that could be a factor so next time please provide this data. You could trim my overage from the Forestry budget.
217	There should be a budget item investing on operational efficiency to manage spending.
218	I do not agree with the approach of what the impact of reductions in budget would be. To me, the city can be more effective without impacting services. To represent this survey in a way that suggests the impacts without recognizing that the city can operate more effectively is misleading.
219	As population increases we need to boost our schools capacity and community centers capacity.
220	Keep increases to a minimum. Residents are already strapped.
221	Need to cut down more as property tax raises are becoming a huge burden.
222	Transit fares are too high, seen a reduction in service quality that concerns me.
223	City need to create more jobs for unemployed people, there was no suggestion in budget for creation of jobs.

224	It would be nice if the taxes we pay could go toward our kids' education in Universities. The Univ fees are so high. If you reduce fees, more students will get educated and you will have better citizens.
225	Thank you for this educational opportunity to have a voice in the process
226	Property taxes are out of control. Home valuations, while very nice for the people selling, are hurting families that plan to stay in there home long term. Also I see too many buses driving around in off hours with 1-2 passengers, then the city has the gawl to plaster the bus with posters "this bus replaces 40 cars". Should have this plastered on it instead "this bus costs tax payers \$600 / hour to operate, and pollutes as much as 10 cars."
227	You didn't give a question to reduce the overpaid, self serving councillors and politicians ( especially ones that misappropriate funds for their own or their friends benefit). If a politician is found guilty of a fraudulent crime, they should be removed from office immediately and stripped of their pension.
228	A very good tool to evaluate the budget issues.
229	Please stop increasing the taxes. I can't afford it anymore if the land taxes increase any more.
230	Whoever is in charge of the dead tree removal, note there are 14000 dead trees in Mississauga alone that haven't been removed in two years time. Replacement would be nice, but the city never waters them so the point is mute. Either fire the executives, fine the executives for breach of contract, bar their salaries, or be responsible for a class action lawsuit.
231	I would take the surplus and add it to the programs and services in areas of high density and lower incomes.
232	Safety of our children n generations is v important Develop transit system solution if congested traffic
233	There is a question, how much allowance is being made for the protection of animal services, and for the environment.
234	Note that public spaces not as well maintained as I felt they were in the past. Keep our city beautiful and a to be!
235	Pay better wages to the people who actually work for the city's well-being by cutting salaries of the top managers! Not by increasing the tax!
236	To me, IT advancements are backbone for many other activities. Opportunities to improve other costs exist with enhancements to automation. In addition, reductions of trips on the roads by increases and improvements to transit could cause budget improvements to road maintenance.
237	Stay with in the budget
238	Essential services should be considered first priority in any budget, while I'm all for have the city look good, without the benefit of Police and Fire there wouldn't be a city to look at.
239	Good job City of Mississauga is the best. I am a proud resident of Mississauga.
240	Lower property appraisals to more accurately reflect the new decreased land values.
241	Thank you for the chance. Please note that I hesitated, because it's easy to throw my hands up and say, 'here goes another;' but I think the best of people and know that it's the public who makes the difference. Please invite me to public forums where issues and topics that concerns us the People are aired and constructive interaction takes place.
242	Please ensure our hard earned money is treated with respect when spending it. Thank You!
243	Thank you for asking and considering how we feel about our tax dollars. The Federal Liberal Government has been completely ignorant to the concerns and needs of business owners and the risks they take to try to build Canada. We could use more proactive and responsible governments follow the example of Mississauga.
244	Keeping the budget balanced should be the most important thing for Mississauga.
245	thank-you for involving the community ...
246	already every where taking tax , all dep. of government scrod up the public just for nothing.
247	Not that I am proposing disintegration but we need to make the best out of vibrant immigrant society of Mississauga. We must get out of Peel Region. There is a lot of investment sitting on the sidelines. Lrt's motivate people to invest in Mississauga. I will be very interested in participating in this initiative.
248	I have to live within my budget, you should live within yours. I also noticed your salaries, benefits and expense budgets were not tabled. I would like to see them as well. Don't play games with residents.

249	Thanks
250	Stop spending and decrease our property tax. Why do all governments continue to spend money that is not theirs. PLEASE STOP!!! more user pay and no more free...
251	Would appreciate focus of improving traffic circulation... Winston Churchill boulevard and ninth line traffic is always a mess and very stressful. I would also want more focus on maintaining safety and security... thank you for giving me the opportunity to provide feedback
252	Very interesting experience. Good for everyone to put themselves in the shoes of decision makers, not just complain.
253	There are a lot of expenses that more than 50% of residents don't use - it's time to think about that and adjust the services accordingly. I.e. Libraries, public transit etc..
254	More green space, more technology
255	Please stop increasing property tax every year
256	Please read the comments provided - I believe an additional 1.5% tax increase is a fair price to pay for the additional services listed and which I have suggested, with many paying dividends directly (renewable power, efficient infrastructure/buildings, native trees/landscapes, roundabouts, tourism, less salt/sand used, more local food) and indirectly (health benefits of reduced noise/air/light pollution, more cultural programming to increase connectivity/happiness/access, and tourism).
257	Increase or decrease by 3 or 5% is too simplistic. More than balancing budget is getting value for money for example is Miway operated efficiently. Can buses at certain intersections pause while waiting for passengers leave other bus to join
258	Some things need to be taken care of even if that means going over the supposed budget . You ate the government the biggest mafia in the world. You can make and change the rules as you please and when you want to do something all of a sudden you have the money but when the everyday person wants something all of a sudden you don't have the money. You can make unlimited money, you have a machine that makes money. You can make as much as you want. Who are you kidding
259	I think you should offer street parking for a fee to generate road improvement revenue. Ensure you have alternate side of road parking in winter.
260	Keep Mississauga Debt Free
261	To make our city better and more livable, an increase in the budget is needed. I for one would not object to an increase as long as City Council spends the money efficiently, unlike Brampton council who seem to be reckless in most things they do.
262	Please respond regarding my comments about bus service and more dog parks. Thank you
263	Taxes are getting out of control!
264	Traffic control is the biggest challenge facing Mississauga presently. Gridlocks, distracted driving, jay walking, cyclists using main roads without having proper safety gear on or following road safety measures are major issues. More Left Turn Only signals are needed at intersections especially during peak hours. Improved lighting after daylight hours is very essential for pedestrian crossings.
265	I think transit is important now more than ever. With the cost of gas, vehicles and vehicle maintenance people are looking to transit options. And Electric vehicles are only good if you have a place to charge them - many multi-residential buildings don't have charging stations. The City should put charging stations throughout our city. I'd pay more in property tax for that.
266	I would like to see our paths cleared of snow. Especially the waterfront trail where so many people would continue to cycle to work on translating into less cars on the over crowded roads.
267	Please do something to support colleges and universities by maintain theirs building of library and gyms or even their residents in order to make it easier on the students education payment. You have educated people, you owned the future of this good country Thanks for the opportunity
268	i agree with most of the proposed area.
269	Understood. Thank you.
270	I am very satisfied with the Mayor runs the affairs of the City of Mississauga and therefore agreed to so many proposals made by her.

271	More recreation services should be available for children.
272	The city needs to look where duplication in work exists. There are always ways to decrease costs without hindering the ability to provide a service. This action is done on a regular basis in all businesses and must be done at the civic level as well.
273	All areas of the budget are important and it's a tough decision to take from one department to increase the budget of another. Having a good Public Transit system is of strategic importance as impacts directly the quality of life (less cars on the road, less time lost commuting, better air...). Keep up the good work.
274	Mayor McCallum kept Mississauga in the black by allowing corporations to build - questionably not such a good thing. However she did not make these corporations arrange for an infrastructure to support this extravagant building consequently Mississauga's traffic congestion is a nightmare. MAY I SUGGEST FOR FUTURE CONSIDERATION - AN UNDERGROUND TRAIN SYSTEM. There could be an increase of corporate taxes which could be set aside for the future building of said underground rail system.
275	keep the property tax on seniors to be fixed for the city portion.
276	I hope you will read and consider the comments and suggestions that I made throughout the survey. ALSO: We need to develop a better strategy against Public Littering and abuse of Public areas by vandals etc. Would it be possible to get some company to make ??CLOTH GARBAGE BAGS with a city logo on it, and 2 handles....??maybe 1 short one and 1 long one?? that a person could hang in their car/truck etc. and the bag could be lined with a very light weight plastic bag (like the ones you get in the produce section of the grocery store) so the plastic bag could be easily removed for emptying and replaced again if not too soiled, or it could be discarded if it was filled with messy stuff.....The cloth bags could be sold for a small amount of money, (a city fund raiser??) and it would I hope, HELP TO KEEP MISSISSAUGA CLEAN!! Thank You
277	Please invest more in traffic may be subway with the help of other cities Like halton, Peel and Toronto. There is a need of subway in the long run. Please also look your policy for High rise building in Peel Region which is destroying environment roads and developing frustration in traffic.
278	Please get some honest reviews from newly minted honest conscientious Mississauguans!!
279	I think the city if Mississauga has to really address the cankerworm infestation that damaged so many of our trees in the beautiful treed areas we have. It was very embarrassing that the city did not address this properly as area residents were very bitter about how that issue was handled.
280	2 things that I noticed: 1. When responding to 911 calls on road collusions - city is sending sometimes too many fire trucks when only 1 is required. If the 991 call responder will ask 1 question to assess help required, resources can be saved. 2. I noticed that some roads where just repaired or upgrades say 1 year or 2 ago.. road still look really good and around this time in September/October city if repairing asphalt or concrete again! What is the criteria in doing this? Is the city just using up the budget for the current year just to be able to ensure that budget will not go down for the next year? Prioritizing which roads really need repair should be studied in more detail to determine which areas require attention and which ones can wait. Great, great place to live still.... Mississauga is GREAT and continues to be great with Bonnie Crombie!
281	Thanks for giving me opportunity to add my thoughts for preparing next city budget.
282	Wise and intellectual expenses can make the budget within limits. Avoiding inappropriate contractors... try new and better choices
283	I see many empty long busses running during not rush hours, they cause pollution, maintenance costs. it would be more efficient to park the busses and move the people with mini busses, taxi/uber tipe of service
284	public transit is inadequate. buses are full or crowded and there is too long a wait for many buses including on Eglinton
285	Hope you guys do your job :)
286	Better transit access to Etobicoke General Hospital in Etobicoke is where I personally would like to see some transit dollars spent. Fare integration between MiWay and TTC may be all that is needed.

287	This is a great idea. Although a survey like this can only provide a certain level of detail, it is a nice overall summary of what must be considered during budget evaluation for the city.
288	<p>An effort should be made to follow a *Continuous Improvement* process where more can be done with less. As technology advancements take place, the existing processes should be reviewed for improvements to reduce cycle time and so achieve more. Another important aspect that would help to reduce cost, would be for the various departments of the City to work together as an integrated team and therefore avoid *Silos*. This reduces duplication of effort. Continued and effective Caring and Support for our Seniors is very important. It keeps families together! Where possible, harness the knowledge of our seniors and get them involved in the running of our City, as they have a lot to offer.</p> <p>I have lived in Mississauga for many years and I am proud and very excited to see how rapidly it has grown into an efficient Metropolis. Our City has amazing talent, culture and education both at the Government and Private Citizen level. Not to forget, that *Our Seniors* have a wealth of knowledge that can be harnessed. Effectively bringing all these assets together will make Mississauga a very efficient and modern city of the future and it will continue to be the fastest growing and most desirable city to live in, in North America.</p>
289	permanently disabled people should receive the same prices as seniors. Offering monthly discounts on passes is stupid. Most disabled people are not able to go out every day- they simply need to get out for medical appointments, grocery shopping etc. Transit increases should be limited to increases in pensions and Ontario disability.
290	My priority is definitely on transit. As the other services are valued, everything is secondary to transit. I am unable to get a license so my commute time is greater than normal anyway, but for the latter half of 2017 I have had to catch one bus earlier. I have called in late too work too many times saying that my bus did not show up. I complain most times this happens, if within the customer service hours, and the buses were actually cancelled or have been more than the supposed 5 minutes late.
291	The cemetery budget should be cut in half at the Streetsville Cemetery. It is overstaffed by at least 50% Staff are wasted at this location and should be transferred to do more meaningful work in the City. They have far too much time on their hands, mowing lawns, trimming and blowing the entire cemetery on multiple days of the week. It is a waste of resources and creates unnecessary noise and air pollution. This would be an easy budget cut with no impact on services.
292	Great tool for understanding both the costs of running the city as well the challenges faced by the city to accommodate all areas.
293	<p>Thanks for asking!</p> <p>For next year, would be good to know the proposed increase/decrease vs. previous year per budget bucket (ie Library proposed spend is x% higher/lower than last year)</p>
294	I think this budget allocator tool was a very positive, engaging informative way to teach municipal residents about where their taxes go and what the city has in store for the future. I commend this attempt at transparency and I think it is effective and should be continued. Thank you.
295	I would like to see a little more spent on outdoor parks and green spaces.
296	Please increase health care budget and emergency room , people are suffering at the emergency room
297	Good luck on saving the taxpayers money
298	All increases should be less than or not more than the percentage increase in our CPP AND OAS, it is too much to take increases for seniors
299	Would be OK with this 0.27% tax increase. If any of my selections would result in job losses, I would also be OK with a tax increase to ensure that did not happen.
300	Over the past 50 years, The city has sprawled with too much infrastructure. Now that new development has stopped you are reliant on massive property tax increases to pay for all the infrastructure which isn't fair to the residents. The city must find innovative solutions in the field. In addition, City hall should undertake a Business audit to determine if people are working efficiently - treat it like a business and change the culture to encourage people to be innovative and creative in the jobs to find better solutions instead of being suppressed by too many policies and procedures.
301	You need to be practical and invest for the long term and not cut essential area



302	Spending on transportation services is necessary to reduce number of cars on the roads. Increase in availability means more reliable system. Road safety is another area which needs more attention to ensure safety for all users.
303	Stop increasing our property taxes and wasting them on avoidable expenses.
304	I do NOT want to be contacted by the City. Thanks.
305	Reduce the Peel Police budget. They don't do a lot.
306	I would have increased a few more areas which I feel are important but want to stay as close to proposed budget!
307	All the best and would like to have some programs where community together can make things better for our city
308	Time to be more practical and use Money where it would help Most . With all the condos going up and LRT In central mississauga traffic is going to be a mess. Too many people as It is , what is the city going to do to fix that? Library ? No use anymore . Time to change them into IT hubs instead not much need for actual books anymore all on the net. Start thinking of 21st century.
309	BIKE LANES BIKE LINES BIKE LINES!!!!!!
310	Important to maintain budget and not spend money that the city does not have. Look for efficiencies with the system.
311	Thanks for this creative way of sharing info about ur budget as I would be too lazy to read the paper version
312	This is a fantastic thought and initiative. Please keep up this approach to take feedback from the citizens of the community. We would love to be involved in making our city, neighborhoods and communities a better and safer place.
313	It's ridiculous how much everything costs
314	The city needs to spend more responsibly. Stop throwing tax payer money down the drain. Slash all management wages and increase the number of resident facing positions. instead of throwing a ton of money at an LRT reduce spending elsewhere and just build a subway. The LRT is going to cause major construction issues and will be useless before it is even built with how the city is growing. Not to mention you are removing beautiful greenery to install it. Stop protecting the go monopoly and hook mi way up to ttc with a subway. We have too many police sitting around at the airport and not enough on the streets especially at night. Police need to work only for the city not for businesses and companies.
315	I feel we need to focus more on getting people moving as fast as possible and keeping emergency services available for the safety of all residents. Anything else can take a back seat.
316	Spend more on infrastructure ! Give more money for startups.
317	Great tool for feedback!
318	More for arts is needed!
319	This is a fantastic tool which not only allows Mississauga residents to select a budget, but also allows us to really learn how budgeting is done. Awareness of this tool needs to be raised more to the public. It would also reduce the number of residents who don't agree with City Council and reduce any protests by letting them learn how the money is being spent and the impacts of each service listed.  And improvement of this tool would be to show 2017's budget, assuming the option to agree to the proposed budget for the next year is (probably) slightly higher than the previous year.  ADVERTISE THIS TOOL!! ..obviously without impacting the budget LOL

320	I don't care if my taxes go up just fix this once great city. Bonnie can't get the job done. We need a new mayor.
321	I really appreciate that the city is surveying this info; thanks and please keep it up !
322	I don't understand how or why fire is receiving such a large chunk of the city's budget. It's almost offensive.
323	I vote for increasing funds put into roadways because the light timing, etc on Hurontario and Burnhamthorpe are awful and for decreasing library funds because I don't think the library system as is will continue to meet the needs of the community. I think this service needs to be reconsidered entirely to better fit the current and future needs of society.
324	A very small tax increase is associated with my proposed spending more on MiWay. I think it is a reasonable request - maybe increase MiWay a little less to balance the budget.
325	more library space for kids to hang out traffic cameras can be used to help generate revenue for the city spend recreation money wisely offer more varied programs more policing and ticketing for parking violations and littering infractions; improve city and generate revenue
326	need more frequent bus services especially on weekends and rush hour
327	have more variety of sports at recreation facilities, more fields need high speed wi-fi with excellent service make an app for buses where you do not need wi-fi or data....IMPORTANT
328	1. In order to provide educated feedback and selection of appropriate option, please provide current year's services levels in each category. 2. Please provide detail where process and/or tool optimization has been done while maintaining same service levels.
329	I like to allot funds for seniors and really sick person as source of income or provide work that they are willing to do.
330	Based on working for a city, I support increasing spending on core services, not on over-staffing an over-staffed City.  I support tax payers to have priority in the City's jobs.
331	You are doing well in the city, I love our city Mississauga. I think we need more condos but not the expensive ones and also to be for rent with medium size building. The huge buildings look like beehive which reflect sad mood on humans accordingly people will not work efficiently. I hope that you got my point of view. Thank you for your efforts.
332	I find cyber-security very important, but I feel is not fair that it absorbs from others budget. Need to find some affordable solutions.
333	We need to start spending tax payers dollars on things that will move our city forward, like road maintenance and transit. We don't need to spend astronomically on Celebration Square when the rental rates are impossible for anyone to hold an event. Booking facilities should be easier and cheaper to help increase revenue and make it affordable for Mississauga tax payers to celebrate in this City. With more condos going up and only one party room in each, City facilities should be accessible and advertised. Missed opportunity indeed.
334	I love this system. It's a great way of soliciting feedback and exposing me to the choices you have to deal with.  I think a successful metropolis needs an efficient transit system and that really needs to be prioritized.
335	Too much money spent on libraries, it is going digital, all municipalities are cutting while Mississauga is adding, and museums spending should be reduced, no one except school trips go visit.
336	Thank you, Mississauga, for always giving your residents voices and creating more opportunities for them to be heard.

337	Find efficiency in your procurement, get more discount on your projects. Outsource projects or services, give priority to companies in Mississauga to stimulate job creation. Still no relieve on traffic congestion on 403/401/QEW with all the transit \$ spent. Please revisit and ask why?? What's your measurement of success? Does it align to our needs??? - Traffic congestion as early as 6 am !!!
338	A useful exercise - the allocator lets you experience the challenges first-hand of balancing the need for services with fiscal prudence.
339	Actual budget should be less than allocation.

# City of Mississauga

## Corporate Report



Date: 2017/11/08

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:

2017/11/20

## Subject

**Lean Program and Continuous Improvement Update**

## Recommendation

That the report titled "Lean Program and Continuous Improvement Update" dated November 8, 2017 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

### Report Highlights

- 47 Lean process improvements and 720 small improvements have been completed since the beginning of the program, with an additional 48 initiatives underway.
- There are now 2,175 staff trained as introductory White Belts, 6 certified intermediate Yellow Belts and 42 certified advanced Green Belt practitioners across the organization.
- The City's Lean efforts represent the most comprehensive investment in Lean as a methodology in Canadian municipal Government for a city the size of Mississauga.
- The City's 1% budget reduction program has saved \$53 million since 2009, including \$3.1 million identified as part of the 2018 Business Plan and Budget.

## Background

The City has a long history of examining our services to ensure they are being delivered efficiently and effectively, and has established implementing cost containment strategies as a key priority of the annual Business Planning and Budget process. The City has undertaken several reviews of its services, and since 2009, Service Areas have committed to reducing their respective operating budgets by 1% each year. The cumulative savings of this program have saved \$53 million to date without impacts to existing service levels.

The City's Lean Program was established as a permanent resource in 2016 following a small pilot, with the goal of strengthening the culture of continuous improvement across the

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organization. The Lean Program is managed by of the City's Corporate Performance and Innovation Section within the Corporate Services Department. Momentum has built significantly on the adoption of Lean through a variety of channels in 2017. This report highlights the progress of the Lean Program in 2017, along with an update on other continuous improvement initiatives across the organization.

## Comments

### Lean Program Update

At its core, Lean looks to maximize value and minimize waste, simplify processes, reduce costs and complexity, and improve customer satisfaction. Its principles align with the City's priority to implement cost containment strategies, and provide a framework for staff to identify customer issues, engage the staff who are performing the work and measuring the outcomes of a process.

The Lean methodology believes that those who perform the work are the experts in a process, and are therefore the ones best suited to make meaningful, lasting changes to their work. Staff across the organization are empowered to make improvements in their daily work through the application of Lean tools. Additional tactics are implemented to monitor process performance, understand the root causes of a problem, and identify solutions in a collaborative manner.

A variety of tactics have been applied to influence the adoption of Lean as a way of work across the organization, outlined below.

### Training and Development

*White Belt Training:* Provides a basic introduction and awareness of Lean thinking and the benefits to both themselves and the organization by implementing Lean principles. The training involves staff identifying issues within their own processes, with solutions developed that can be immediately applied to the workplace. 2,175 staff have been trained as White Belts since the development of the program, with the goal of training all City staff where feasible.

*Yellow Belt Training:* Provides an overview of the tools and practises that can be applied to increase process efficiency and quality, improve resident and employee satisfaction and reduce waste. Staff receive 2 days of in-class training, take an examination and must successfully deliver a small Rapid Improvement Event. Introduced in 2017, 6 staff have been certified as Yellow Belts across the City, with an additional 23 staff currently working towards their certification. The program expects to train and certify 30 staff annually.

*Green Belt Training:* Provides in-depth, hands on training on more advanced Lean tools and practises, with an emphasis on managing more complex process improvement projects. Staff receive 5 days of in-class training, take an examination and must successfully deliver a process improvement project. 42 current staff have been certified as Green Belts across the City through the program, with an additional 4 staff currently working towards certification. The program plans to deliver training for 15 Green Belts per year.

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*Lunch and Learns:* The Lean Program also offers 1.5 hour sessions over the lunch hour to introduce specific Lean tools and concepts, along with case studies of how these tools have been implemented at the City. To date, 6 lunch and learns have been delivered to over 250 staff.

### **Process Improvement Projects**

Process Improvement Projects deliver a comprehensive review of a current process with customers, those performing the work and other stakeholders to deliver breakthrough improvements. Projects can vary depending on the complexity of the process being reviewed, and range in time taken to deliver from 2 months for simple projects to up to 1 year for more complex processes. To date, 36 process improvement projects have been completed, including 15 projects delivered in 2017 alone. There are an additional 20 projects underway. Some recent examples of successful recent Process Improvement Projects include:

#### *Forestry Tree Planting*

The Forestry Tree Planting process focused on the removal, stumping and replanting of publicly owned street trees. By standardizing information for planting and minimizing the number of inspections that are required, the number of trees planted per hour was increased by 26%, and the total time taken from service request to tree in the ground was reduced by 49%.

#### *IT Storefront Hardware Provisioning*

This process focused on the management, deployment and control of IT hardware. By improving the storage layout, balancing workloads more equitably and improving the tracking of key processes and performance measures, the team was able to reduce storage space by 50% and reduce the time required to process service requests by over 55%.

#### *Works Operations Service Requests*

Works Operations receives service requests to respond to demand maintenance issues along the road right of way. By establishing alerts for duplicate requests, drop-down menus for public e-mail submissions and providing timely feedback to the 3-1-1 Citizen Contact Centre, the amount of re-work in the process was reduced by 27%.

#### *Tax Correspondence Inquiries*

Revenue & Taxation receive over 17,000 inquiries per year related to property taxes through various channels. By implementing Infor to electronically handle Service requests, correspondence documents are now stored electronically, service levels are measured and the response time for inquiries is reduced by 84%.

A breakdown of the results of all completed 2017 process improvement projects is listed in Appendix 1. A breakdown of in-progress process improvement projects is listed in Appendix 2.

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### **Rapid Improvement Events**

Rapid Improvement Events are a project delivery mechanism for smaller, more narrowly scoped processes usually affecting only 1-2 Divisions. Generally, staff have an idea of the issues the process faces but require the application of Lean tools and principles to better understand the root cause and opportunities. These projects require a Yellow or Green Belt facilitator, and an action plan with the majority of the deliverables being able to be completed within 2 months. Introduced in late 2016, 11 RIE's have been completed across the organization, with an additional 28 currently in progress. Some recent examples of successful recent Rapid Improvement Events include:

#### *Parts Supplies for T&W Fleet Preventative Maintenance Work*

The T&W Fleet yards did not have access to on-site parts and supplies, resulting in delays in completing preventative maintenance activities and routine work. By establishing small on-site inventories and tracking tools, the time spent on parts delivery was reduced by 67%.

#### *Parks Operations General Maintenance Work Orders*

Parks Operations staff improved the tracking, visibility and quality of work orders submitted to General Maintenance staff, improving lead time by 30% and reducing rework in the process by 70%.

#### *Custodial Inventory & Equipment Storage*

Facilities and Property Management Custodial staff often saw items out of stock and often had to find supplies in other buildings. By improving the layout of storage rooms, and establishing inventory triggers, the time to restock carts was reduced by 67%.

#### *Maintenance of Pre-Authorized Tax Payments*

The Pre-Authorized Tax Plan (PTP) is an automatic withdrawal payment option that residents can opt into which allows property taxes to be withdrawn from their bank account on a monthly basis. The project removed the backlog of 2,200 applications every six months, and pre-authorized enrolment for residents is now completed immediately, reducing the enrolment time by 94%.

### **Small Improvements**

Small improvements are an improved process step or an improvement to an employee's work environment within their span of control using Lean tools and concepts. Small Improvements are "Just-do-it" items that are completed and then reported to the Lean Office. To date, 720 small improvements have been submitted by staff City-wide, 390 of which have been submitted in 2017 alone. Examples of small improvements include:

- Reducing time spent on adding water and Stormwater charges to the tax roll
- Meadowvale Theatre staff created a space with hanging wall files that are labelled and utilized to easily track and prioritize work orders.
- Created visual, step by step documents to support training for new Transit staff.

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- Created holiday schedules to turn lights off and switch HVAC modes to unoccupied in City facilities not in use during statutory holidays.

Created holiday schedules to turn lights off and switch HVAC modes to unoccupied in City facilities not in use during statutory holidays.

### **Lean Embedding**

A successful Lean transformation includes creating the necessary structures to sustain the momentum. To ensure results last over the long term, the Lean Program works with individual Service Areas to embed a Lean culture within the work practises of staff. Strengthening the culture of continuous improvement is a long term proposition, and changing the existing work habits of staff takes time and commitment at all levels.

Several Service Areas have undertaken Lean Embedding engagements, with their successes recorded through Small Improvements, Rapid Improvements and Projects undertaken and completed. Qualitative benefits that are produced through Lean Embedding include regular discussions on continuous improvement, increased customer first thinking, the use of data to drive decision making, and the application of Lean tools in the workplace.

### **Networking and Outreach**

The City's Lean Program has been recognized as a leader in Lean Transformation practises across Canada. Staff regularly speak at external conferences, and receive several requests from other Municipalities, Regions and the Provincial Government to learn from the practises implemented at the City. In May 2017, the Lean Program also hosted a trade delegation from Ireland including Sean Canney TD, Minister of State for Public Works and H.E. Jim Kelly, Ireland's Ambassador to Canada.

A new Lean Program video has been released in conjunction with the Budget 2018 videos, highlighting some key projects and how the program delivers on its goal of strengthening the City's culture of continuous improvement.

### **Other Continuous Improvement Programs and Initiatives**

Lean is only one method of continuous improvement that is delivered across the City. A variety of other programs and channels are used to actively review how we work and to explore ways to identify new opportunities:

#### **1% Budget Reduction**

In 2009, the City Manager introduced a new component to the annual Business Plan and Budget process where all Service Areas were asked to identify efficiencies and cost savings opportunities to reduce their gross operating budget by 1%. To date, cost savings of \$53 million have been identified, including \$3.1 million as part of the 2018 Business Plan and Budget.

Highlights of operating budget savings for 2018 include:

- \$509,000 in contractor costs savings within Winter Maintenance, Graffiti Cleaning, Litter Pickup and Street Flushing programs (Roads);



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- \$382,000 from the rationalization of IT software maintenance and licensing fees and Ricoh photocopier reductions;
- \$305,000 as a result of the implementation of the Parks Operations Organizational Review (Parks and Forestry);
- \$188,000 realized through the closure of Central Stores (Business Services); and
- \$118,000 in efficiencies related to the operation of the Hershey Centre (Recreation).

### **Innovation**

In 2010, a Business and Innovation Coach was established to lead and support a concerted, intentional effort to grow a culture of innovation across the organization. The goal was to help drive innovative change by: inspiring fresh thinking and perspective, stimulating innovation, facilitating strategic planning and decision making, and creating opportunities for cross-departmental collaboration.

In 2017, the Business and Innovation coach delivered 57 workshops engaging over 650 staff in strategic planning, project debriefings, team building, business planning and performance measurement. In addition, 18 staff representing different levels and Departments have been trained as internal Innovation Coaches-at-Large. They are assisting to further drive innovation across the organization. An Innovation Community of Practice, open to all City staff, has been operating for five years and as of 2017, has over 90 members. The Community of Practice provides opportunities to network, share knowledge and best practices and acquire new skills.

### **Project Management Support Office**

The Project Management Support Office (PMSO) was created in 2010 as a result of Internal Audit Recommendations. The office focuses on promoting project management best practises across the City by offering training, support, tools, templates, and networking events. The PMSO recently adopted an active approach to project management support by developing in-house City oriented training offering tailored project management solutions, delivering PMP certification tutoring sessions, open houses and project awards.

The PMSO's services complement each other to enable staff to deliver projects successfully, fulfilling requirements and satisfying the project customer. Since 2015, 714 hours of training have been delivered to 874 staff, and 20 staff were supported in obtaining their Project Management Professional (PMP) Certification. Seventy two staff are now PMP certified versus 9 in 2010. Over 100 staff attended each of the 2 annual Project Management Communities of Practise and the PMP Open House.

### **Corporate Policy Program**

The Corporate Policy Program ensures that Corporate Policies and Procedures are necessary, cost effective, enforceable, legal and consistent. The team is responsible for researching issues and options for policy direction, and providing support to Departments in researching and analyzing issues. In 2017, 2 new policies have been created, 8 major revisions to policies were made, 32 policies were reviewed to ensure that they remain relevant and necessary (2 policies

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were deemed no longer required and rescinded) and 12 policies were updated to reflect changes to operational procedures. The Corporate Policy Analyst is also a staff member of the Accessibility Advisory Committee.

### Information Technology Projects

While technology is only one component of continuous improvement, its application supports and enhances services to residents in a variety of ways. Some recent examples of continuous improvement information technology improvements include:

- **TNC Pilot for Mobile Licensing:** Implemented a mobile phone solution to facilitation inspections of TNC operators in the City
- **Digitization of Building Permits:** Digitized files for over 500 projects for Planning & Building
- **Active Mississauga Drop-in Program Calendar:** Updated Active Mississauga to provide weekly calendars for drop-in programs
- **Meadowvale Ticketing System:** Implemented new Theatre Management System for the Meadowvale Theatre.

### Financial Impact

Since the implementation of the 1% budget reduction program in 2009, the cumulative cost savings of the program has been \$52 million, including \$3.1 million as part of the 2018 budget.

The Lean Program provides a wide range of benefits beyond traditional cost savings and freed up capacity. Improvements also include enhancements to customer experience, improved quality, and safety for both customers and those performing the work, and environmental benefits. In 2017 year to date, the program has achieved cost savings and cost avoidance benefits of \$1.45 million.

The City has consistently looked to challenge the status quo and develop innovative, cost effective ways to deliver its services. The Lean Program has built significant momentum in 2017 on its mandate to strengthen the culture of continuous improvement across the organization, build capacity and empower staff to make improvements in their day to day work. The Lean Program is also complemented by a number of other continuous improvement programs and initiatives across the organization that will continue to deliver value to residents.

### Conclusion

The City has consistently looked to challenge the status quo and develop innovative, cost effective ways to deliver its services. The Lean Program has built significant momentum in 2017 on its mandate to strengthen the culture of continuous improvement across the organization, build capacity and empower staff to make improvements in their day to day work. The Lean Program is also complemented by a number of other continuous improvement programs and initiatives across the organization that will continue to deliver value to residents.

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**Attachments**

Appendix 1: Summary of 2017 Completed Lean Process Improvements

Appendix 2: Summary of Lean Process Improvements in Progress

Appendix 3: List of 2017 Efficiencies and Cost Savings Identified by Service Area

A handwritten signature in black ink that reads "G. Kent." with a period at the end.

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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Wesley Anderson, Manager, Lean Program

# Summary of Completed Lean Process Improvements

Project Title	Benefits
<b>Community Services</b>	
Parks Waste Management	<ul style="list-style-type: none"> <li>• 12% increase in pickup frequency</li> <li>• 25% reduction in Service Requests</li> <li>• \$138,000 in annual cost savings</li> </ul>
Parks and Forestry Operations Customer Service	<ul style="list-style-type: none"> <li>• 81% reduction in payroll processing time</li> <li>• 59% reduction in Council inquiry response time</li> <li>• 21% reduction in payment processing time</li> </ul>
MCS Waste Management	<ul style="list-style-type: none"> <li>• 17% increase in waste diversion, 39% decrease in waste generation,</li> <li>• 93% decrease in contamination</li> </ul>
Fire Plans Review	<ul style="list-style-type: none"> <li>• Lead time reduced from 27 to 24 days</li> <li>• Resubmission reduced from 14 (max) to 4 (max)</li> </ul>
Summer Camp Hiring	<ul style="list-style-type: none"> <li>• Reduced job postings, from 11 to 5</li> <li>• Hiring lead time reduced by 31 days</li> </ul>
Library Materials Supply Chain	<ul style="list-style-type: none"> <li>• 92% reduction in lead time</li> <li>• 93% reduction in backlog (55,000 to 3,700)</li> <li>• 630 sq. ft. of space, 70 library carts freed up</li> </ul>
Library Holds Service Delivery Chain	<ul style="list-style-type: none"> <li>• Less books (from 57% to 38%) will be going to Central Library for sorting</li> <li>• Reduced number of bins to be sorted</li> <li>• 24% reduction in lead time</li> </ul>
Forestry Infill Tree Planting	<ul style="list-style-type: none"> <li>• Increased the number of trees planted from 6,400 in 2015 to 8,400 in 2017</li> <li>• Reduced the lead time by 49%</li> <li>• Increased the number of trees planted per hour by 26%</li> </ul>
Fire Equipment and Stores Ordering and Delivery	<ul style="list-style-type: none"> <li>• Reduced travel time by 50%</li> <li>• Improved order turnaround time by 75%</li> </ul>
Parks General Maintenance Work Orders	<ul style="list-style-type: none"> <li>• Reduced lead time by 30%</li> <li>• Reduced rework by 70%</li> </ul>
<b>Corporate Services</b>	
Facilities Access Process	<ul style="list-style-type: none"> <li>• Reduced number of days in process from 7 to 3 days</li> </ul>
Vacancy Tax Rebate	<ul style="list-style-type: none"> <li>• One-time savings of \$192,000</li> <li>• Quality of Intake application package improved</li> <li>• # of staff touching the file reduced from 8 to 4</li> </ul>
Graffiti Reporting & Removal	<ul style="list-style-type: none"> <li>• Track service levels</li> <li>• Graffiti complaints now going directly to appropriate business unit</li> <li>• Streamlined complete process</li> </ul>
Facilities Maintenance Service Requests	<ul style="list-style-type: none"> <li>• 25% reduction in lead time from 16 to 12 days (80<sup>th</sup> percentile numbers)</li> <li>• Backlog reduced by 70%</li> <li>• Reduced transportation</li> </ul>
Provincial Offences Early Resolution Scheduling	<ul style="list-style-type: none"> <li>• 67% reduction in lead time</li> <li>• 50% reduction in touch time</li> </ul>
Long Service Awards	<ul style="list-style-type: none"> <li>• Reduced travel time &amp; costs</li> <li>• Improved employee satisfaction in the process</li> </ul>
Accounts Payable	<ul style="list-style-type: none"> <li>• 25% reduction in overall lead time</li> </ul>

# Summary of Completed Lean Process Improvements

Project Title	Benefits
	<ul style="list-style-type: none"> <li>30% freed capacity for Contract Coordinator's touch time</li> <li>30% freed capacity for Admin Assistant's touch time</li> <li>75% freed capacity for Manager's touch time</li> </ul>
News Releases	<ul style="list-style-type: none"> <li>100% reduced motion</li> <li>29% reduction in lead time</li> <li>25% increase in first pass yield</li> </ul>
Multi Party Invoicing	<ul style="list-style-type: none"> <li>Staff provided access to MTO web portal to improve process speed</li> <li>Reduction in Departmental backlogs of 15% (Fire) and 26% (T&amp;W)</li> </ul>
Capital WIPS	<ul style="list-style-type: none"> <li>Processing time by Finance staff reduced by 49%</li> <li>Standard terminology and processes developed between all Finance teams</li> </ul>
Tax Correspondence Inquiries	<ul style="list-style-type: none"> <li>Lead time reduced by 84%</li> <li>Expected 20% of calls previously handled by Revenue &amp; Taxation would be handled by the 3-1-1 Citizen Contact Centre</li> </ul>
IT Storefront	<ul style="list-style-type: none"> <li>Reduced storage area requirements by 50%</li> <li>Reduced lead time by 55%</li> </ul>
Recording of DC Revenues	<ul style="list-style-type: none"> <li>Eliminated all duplication from the process</li> <li>Reduced lead time by 50% to same day deposit</li> </ul>
P&B Records Microfilming	<ul style="list-style-type: none"> <li>50% reduction in Lead time.</li> </ul>
Council Inquiry Tracking	<ul style="list-style-type: none"> <li>Touch time to track requests reduced by 50%</li> </ul>
Custodial Inventory & Equipment Storage	<ul style="list-style-type: none"> <li>Reduced cycle time for restocking carts by 67%</li> <li>Freed up 100 square feet of floor storage space</li> </ul>
Maintenance of Pre-Authorized Tax Payments	<ul style="list-style-type: none"> <li>Total lead time reduced by 94%</li> <li>Backlog of 2,200 requests eliminated</li> </ul>
Submission of WSIB Form 7's	<ul style="list-style-type: none"> <li>72% reduction in lead time</li> <li>69% reduction in non-value added time</li> </ul>
Revenue Counter Services	<ul style="list-style-type: none"> <li>Customer wait and travel time reduced by 50%, ability to be served at one counter instead of 2.</li> </ul>
Deposit of Reserve Fund Cheques	<ul style="list-style-type: none"> <li>Lead time reduced by approximately 50% (2 weeks to 1 week)</li> </ul>
<b>Planning &amp; Building</b>	
Infill Site Plan Approval	<ul style="list-style-type: none"> <li>Lead time reduced by 25%</li> <li>1<sup>st</sup> submission time reduced from 39 to 32 days</li> <li>Resubmissions reduced from 4 to 3</li> </ul>
Development Application Fees and Securities Collection	<ul style="list-style-type: none"> <li>Reduced payment locations from 8 to 1</li> </ul>
Employment Survey Data Collection	<ul style="list-style-type: none"> <li>Reduced lead time by 17%</li> <li>40% reduction in paper consumption</li> <li>18% reduction in mileage</li> </ul>
<b>Transportation &amp; Works</b>	
Compliance & Licensing Complaint Resolution	<ul style="list-style-type: none"> <li>Lead time reduced by 40% on top five Complaints</li> <li>Number of site visits reduced</li> </ul>
School Parking Enforcement	<ul style="list-style-type: none"> <li>20% cycle-time reduction in covering 200+ schools</li> </ul>
City Roadway Repairs	<ul style="list-style-type: none"> <li>Construction lead time reduced by 54%</li> </ul>

# Summary of Completed Lean Process Improvements

Project Title	Benefits
(Payment Certificate)	<ul style="list-style-type: none"> <li>Payment processing lead time reduced by 60%</li> <li>Recovery lead time reduced by 63%</li> </ul>
Transit Collision Review	<ul style="list-style-type: none"> <li>Lead time reduced by 37% from 35 to 22 days</li> </ul>
Transit Return to Work	<ul style="list-style-type: none"> <li>Quality of data increased by 72%</li> <li>80% reduction in cycle time</li> <li>Error proofing has increased Transit Operators satisfaction</li> </ul>
Parking Enforcement Part Time Staff Scheduling	<ul style="list-style-type: none"> <li>Compliance to PT Policy - Reduced "4+ shifts/week" incidents by 50% (from 256 to 129) &amp; extreme circumstance (5+shift/week cases) are eliminated</li> <li>Increase transparency of scheduling criteria and scheduling information (100% sampled staff agreed)</li> </ul>
Customer Inquiries for Municipal Parking	<ul style="list-style-type: none"> <li>Redirects to/from Municipal Parking section reduced by 100%</li> <li>Online self-service for Parking Consideration SRs increased by 6%</li> <li>100% of Parking SRs are now tracked in Infor (from 55%)</li> </ul>
Service Requests for Works Operations	<ul style="list-style-type: none"> <li>Reduced redirect SR (rework) by ~15 %;</li> <li>Eliminated inspections for Winter-SRs that are within Service Level (from ~600 per year to 0)</li> </ul>
MSPD Securities Inspections and Deposits	<ul style="list-style-type: none"> <li>Eliminated the duplication of two workflow on visiting one site, which reduce resources (manpower, vehicle, etc.) and complexity (one point of contact, single file flow, etc.)</li> </ul>
Uniform Lifecycle Management	<ul style="list-style-type: none"> <li>Staff receives the correct uniform (0% return) on-time within 4-weeks (100%) without spending personal funding</li> <li>Vendor delivers correct items the first time (bulk orders/streamlined process); issues invoice on-time (100%), and receive payment on-time (100%)</li> </ul>
Roadway Asset Management	<ul style="list-style-type: none"> <li>Process Lead Time virtually eliminated with scheduled notification reports; through process improvements and reporting, time required to update roadways was reduced by 89% (from 44 minutes to 5 minutes)</li> <li>Control reports now ensure Roadway accuracy is maintained One-time cost savings of \$24,000 when erroneous data is sent to pavement management vendor.</li> <li>TAM resources required for 2017 updates reduced from 31.5 to 6 days</li> </ul>
Transit Escalated Service Request Protocol	<ul style="list-style-type: none"> <li>Reduced unnecessary escalation to Director (~90% reduction)</li> <li>Reduced up to 2 days of response time 90% of the time for SRs that do not require Director's attention</li> <li>Enhance direction communications among stakeholders</li> </ul>
Parts Supply for T&W Fleet Preventative Maintenance Work	<ul style="list-style-type: none"> <li>Lead time for parts delivery reduced by 67%.</li> </ul>

# Summary of Lean Process Improvements in Progress

Project Title	Objectives
<b>City Manager's Office</b>	
EDO Client Interaction Methodology	Reduce the lead time for client intake for MBEC, along with improving the quality of information collected to report on economic impact.
<b>Community Services</b>	
Recreation Satellite Facility Access	Decrease the total time taken for Recreation Operations staff to provide access to satellite facilities
Mississauga Celebration Square Event Services	Streamline the Mississauga Celebration Square event approval, permitting and planning process to increase customer satisfaction and reduce non value-added work and process steps.
Sports Surface Allocation	Decrease the overall time taken to allocate indoor and outdoor sports facilities to affiliated and non-affiliated user groups.
Parks Seasonal Hiring	Reduce the time involved in the hiring process; establish clear, defined roles and accountabilities for Parks Operations and Human Resources, and to implement a more proactive management of the seasonal hiring process.
Recreation Facility Bookings	Shorten the time it takes to process a facility rental and reduce the number of touch points with the customer.
Fire Fleet MTO Inspections	Reduce the turnaround time for MTO inspections on vehicles to ensure maximum availability of vehicles for front line service.
Meadowvale Theatre	To review and improve Meadowvale theatre's processes in order to standardize operations, improve business acumen and build strong relationships with external and internal business partners. This project will ensure the flow of patrons; information and documentation are timely and standardized without compromising quality or accountability.
Celebration Square Special Event Vendor Licensing	Reduce the lead time to process a vendor permits by a minimum of 30% from the time an application is submitted to the City to the time a permit is issued.
Arena Facility Lock & Key	Reduce staff effort required to obtain and exchange an arena dressing room key.
Parks Special Events Logistics	Reduce staff effort required to support Parks special event logistics while maintaining existing service levels (with less last minute challenges and re-work)
Fire Code Enforcement Inspections	Centralize and manage notice to building owner complaints that arrive to Fire Prevention and Life Safety into a single, manageable tracking and information system
Memorial Tree and Bench Program	Reduce the lead time to process a memorial tree and bench installation, from initial contact to the installation of the requested items.
Hard Surface Weed Removal	Define an agreed upon service level to clarify expectations, and reduce service requests once a service level has been defined and accepted.
Notice to Business Owners	Improve the awareness and quality of submissions for notices to business owners prior to submission to Fire Prevention and Life Safety.
<b>Corporate Services</b>	
IT User Provisioning	Reduce the backlog of user provisioning requests, lead time and improve tracking of each request for network access, hardware and software updates.

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
Loading Dock Integration	Review Civic Centre loading dock processes, including facility layout to improve both quality and efficiency following transfer of responsibilities to Printing and Mail.
Facilities Maintenance Reliability Improvement	Improve the reliability of Facilities Maintenance equipment to reduce demand maintenance requirements and maximize the life of facility components.
Security Systems Deployment	Reduce the time spent evaluating, processing and approving security systems requests to effectively manage security risks in City facilities
Custodial Shift Scheduling	Increase the number of days per week where all work is being completed and reduce the number of incidents where only essential tasks are performed.
IT Help Desk	Increase the number of HelpDesk calls resolved by IT HelpDesk staff by 15%, reduce 2 <sup>nd</sup> level support lead time by 15%, and identify opportunities to reduce the number of calls received on an annual basis.
Print Requests	Increase the usage of electronic print requests, and reduce time taken for clients to prepare and submit requests.
Courthouse Interpreter Scheduling & Invoicing	Increase the number of cases taken by interpreters per booking, maximizing the time paid to interpreters by the City.
Capital Budget	Reduce the number of revisions and re-work and improve the accuracy of initial capital budget submissions between Service Areas and Finance
End of Employment	Identify barriers to flow, reduce waiting time for approvals and clarify roles and responsibilities in the end of employment process
Electronic Funds Transfers	Reduce the effort in processing incoming electronic funds transfer payments to the City.
Vote Anywhere IT Deployment	Identify the necessary steps, effort and planning milestones to support "Vote Anywhere" for the 2018 Municipal Election
LAC Meeting Room Setups	Reduce cycle time and staff effort in LAC Meeting Room Setups
Digital Content Approval	Reduce the time and number of cycles for reviews and approvals for content posted on the City's external website
Public Info Inquiries	Implement an appropriate response time and reduce the cost of handling customer inquiries through the Public Info e-mail channel.
Contract Name Change	Clarify the roles and responsibilities between Accounts Payable, Material Management and legal to reduce duplication when changes to contracts (e.g. company name changes) are required.
Medical Absence Pay Continuance	Ensure the correct payroll codes are entered for medical leaves and reduce any opportunities for errors in the process
Tax Rebates	Reduce the backlog for processing pending applications to improve resident satisfaction.
TCA Reporting	Reduce staff effort/intensity required on the TCA process of data collection and reconciliation.
Confirmatory By-law	Reduce lead time and staff effort required on confirmatory by-law processing.
OMERS Administration	Reduce the duplication and clarify the roles and responsibilities between Human Resources and Finance to administer various



Summary of Lean Process Improvements in Progress

Project Title	Objectives
	types of OMERS transactions.
Assessment Appeals Tracking	Develop a tracking system to manage assessment appeals following legislative changes effective April 1, 2017.
<b>Planning &amp; Building</b>	
Committee of Adjustment Commenting	Reduce the amount of effort necessary to process and comment on applications by 30%
Pre-Application Meetings	Reduce the average pre-screen review time by staff, along with the customer wait time for a meeting to be scheduled.
MPAC Requests for Information	Reduce the time spent in providing MPAC with building records by 30% for both the manual and ePlans value streams.
Urban Design Comments	Standardize and improve the consistency of urban design comments that are provided on the various types of development applications.
<b>Transportation &amp; Works</b>	
Animal Services Administrative Penalty System	Reduce complaints through the APS process, and identify ways to increase the rate of responsible pet license compliance.
Works and Technical Services Mobile Technology	Map the current state processes for core Works and Technical services processes, and identify opportunities to reduce touch time by 30% prior to the implementation of in-field mobile technology.
Charity Gaming Customer Inquiries	Institute a tracking process to monitor charity gaming requests, and clarify the eligibility and raffle application process.
Transit Garage Management Resource Availability	Ensure enough vehicles by type and by hour to meet published service requirements. Provide proactive measures to pre-determine bus complements and assignments – shortages and excess. Increase lead times to daily exceptions and creation of tools to prioritize multiple exceptions
Traffic Signals Communication Troubleshooting	Create a process for Traffic Technicians to ensure all steps are followed, and clarify responsibilities and service levels in the process.
Watercourse Erosion Control Prioritization	Reduce overall lead time (for certain Capital Works projects) and costs of watercourse management and deliver a stronger value service
Access Modification Permits	Reduce the time spent on payment processing, finalizing permits and legal compliance for access modification permits (e.g. curb cuts, culverts, driveway modifications)

# Summary of 2018 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2018 Savings (\$000's)
Fire & Emergency Services	Reduction in Truck Supplies Budget due to new fleet	100
<b>Subtotal: Fire &amp; Emergency Services</b>		<b>100</b>
MiWay	Farebox Operating Costs	227
MiWay	Uniforms	100
<b>Subtotal: MiWay</b>		<b>327</b>
Roads	Contractor costs savings within Winter Maintenance, Graffiti Cleaning, Litter Pickup and Street Flushing programs	509
Roads	Savings in Traffic Management for communications service provider migration	50
Roads	Various other budget reductions identified by staff	85
<b>Subtotal: Roads</b>		<b>644</b>
Parks & Forestry	Temporary Labour Savings	305
Parks & Forestry	Parks Vehicle Maintenance Savings	65
<b>Subtotal: Parks &amp; Forestry</b>		<b>370</b>
Business Services	Efficiencies gained from closing of Central Stores	188
Business Services	Reduction in Operating Expenses	19
<b>Subtotal: Business Services</b>		<b>207</b>
Mississauga Library	Reduction in Building repairs & rental equipment	23
<b>Subtotal: Mississauga Library</b>		<b>23</b>
Recreation	Various divisional support reductions and streamlining of processes	208
Recreation	Hershey Centre operating efficiencies	118
Recreation	More efficient Operating Model for Banquet Services	60
Recreation	Cash Handling improvements	22
<b>Subtotal: Recreation</b>		<b>408</b>
Information Technology	Ricoh Photocopier Reductions-Year 3 of 3	144
Information Technology	Rationalization of software maintenance and licensing fees	238
<b>Subtotal: Information Technology</b>		<b>382</b>
Facilities & Property Management	Reduction in Operating Expenses	20
<b>Subtotal: Facilities &amp; Property Management</b>		<b>20</b>
City Manager's Office	Reduction in Operating Expenses	13
<b>Subtotal: City Manager's Office</b>		<b>13</b>
Land Development Services	Reduction in Operating Expenses	15
<b>Subtotal: Land Development Services</b>		<b>15</b>

Summary of 2018 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2018 Savings (\$000's)
Culture	Divisional Re-org Related Labour Savings	130
<b>Subtotal: Culture</b>		<b>130</b>
Regulatory	Professional Services/Consulting	50
Regulatory	Communications Expenses in Parking Enforcement	19
Regulatory	Operating Materials Expenses in Parking Enforcement	17
Regulatory	Various other budget reductions identified by staff	70
<b>Subtotal: Regulatory</b>		<b>156</b>
Legislative Services	Reduction in Operating Expenses	76
Legislative Services	Reduction in Part-Time labour budget	5
<b>Subtotal: Legislative Services</b>		<b>81</b>
Financial Transactions	The tax vacancy rebate program is being phased out by 2021 and the budget has been changed to reflect changes to the program	250
<b>Subtotal: Financial Transactions</b>		<b>250</b>
<b>TOTAL</b>		<b>3,125</b>

City of Mississauga  
**Corporate Report**



Date: 2017/10/26

To: Chair and Members of Budget Committee

From: Paul Mitcham, P. Eng, MBA, Commissioner of  
 Community Services

Originator's files:

Meeting date:  
 2017/11/20

## Subject

**2017 Emerald Ash Borer (EAB) Update**

## Recommendation

That the Corporate Report dated October 26, 2017, from the Commissioner of Community Services entitled "2017 Emerald Ash Borer (EAB) Update" be received for information.

### Report Highlights

- An EAB Management Plan for City owned trees is in the 5th year of implementation.
- Priority for public safety to remove deteriorated City Ash trees; by the end of 2017 approximately 25,499 City owned ash trees will have been removed.
- Citywide tree replanting work is underway with priority to replace removed ash trees in residential areas; by the end of 2018 approximately 11,540 trees will have been replanted as part of the EAB replacement program.
- 2,820 ash trees were treated in 2016. Treatment takes place every two years and trees treated in 2016 will be reassessed and retreated in 2018.
- 86 woodlots have had ash trees removed from hazardous locations and area restored using approximately 17,471 trees and shrubs.
- Expanded continued communications plan and tactics to further educate residents on how they can manage ash trees on their private property
- The EAB management plan does not include treating or removing privately owned ash trees.

## Background

EAB is a non-native destructive pest introduced from Asia into North America which threatens all species of ash trees. Discovered in Canada (Windsor) in 2002, it is now established

throughout Ontario and areas of Quebec. Ash trees become a public safety risk as they deteriorate quickly. Of the over 2.1 million public and private trees in Mississauga, 10% were ash.

An Active Management Plan was endorsed by Council in 2012 to mitigate the impacts of EAB over 10 years through:

- Treating sustainable City ash trees using TreeAzin, a systemic insecticide registered in Canada for EAB treatment with proven efficacy data and cost effective results;
- Removing and replacing all unsustainable street and park ash trees on a one for one basis;
- Removing select woodland and natural area ash trees and where needed limiting access to specific woodlands to ensure public safety;
- Implementation of restoration works in woodlands.

A Special Purpose Levy was introduced in 2013 to fund the estimated \$52 million cost of the EAB management plan over 10 years. These funds are held in a reserve specifically for the program and funds are drawn down each year based on the anticipated cost and capacity to complete required work.

## Present Status

### Street & Park Ash Trees

All City-owned street ash trees have been inspected and identified as treatable or non-treatable. Non-treatable trees have been prioritized for removal based on size, location and structural condition. Removals began in 2013 and will continue on a priority basis until all non-treatable trees have been removed.

The park ash tree inventory was completed in 2014 identifying the location of ash trees within maintained and recreational areas of parks. Removals began in 2015 and are on-going until all non-treatable trees have been removed.

EAB statistics including the number of street and park trees that will have been removed and replaced by the end of 2017 and works anticipated for 2018-2020, can be seen below in Table 1: Street & Park Ash Tree Management Statistics.

**Table 1: Street & Park Ash Tree Management Statistics**

	Actuals 2013-2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Total Anticipated 2013-2020
Removed	18,199	7,300	5,225	5,110	-	35,834
Replanted	5,940	5,600	3,989	4,391	4,939	24,859
Treated	2,820	-	2,710	-	2,710	2,710

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The number of trees to be treated with TreeAzin has slightly decreased from 2,820 in 2016 to 2,710 trees after 2017 assessments of previously treated trees. We have experienced a reduction in the number of trees treated due to the December 2013 ice storm, where we lost a large number of ash trees, and losses associated with some trees that were treated previously but are no longer healthy and sustainable due to early infestation of EAB. Healthy trees treated with TreeAzin are expected to survive.

### **Ash Trees in Woodlots**

Assessments have been completed for all 358 City owned woodlots, to determine:

- The percentage of canopy or number of ash trees per woodlot;
- EAB infestation levels; and
- Hazard rating based on the potential risk to public safety based on condition of tree and location

The number of woodlots containing ash trees is greater than anticipated. To date these costs have been offset by savings associated with competitive contractor rates and fewer park tree removals than originally anticipated. Removals in woodlots began in 2014. Survey data collected is allowing staff to determine due to their condition if tree removals are required, or if fencing is required to limit access, mitigate risk and ensure public safety. Woodlot management priority is completed based on the overall assessment of percentage of ash and overall health of the ash in the woodlot.

Woodland restoration work began in 2015, and includes the replanting of native trees and shrubs to rebuild a healthy ecosystem and limit the spread of various invasive species into these areas. Restoration plans are tailored to each woodlot and depend on numerous variables; some woodlots will require intensive management while others will regenerate on their own. To date 40 woodlands have had restoration works.

In order to increase the number of woodlots restored, an expanded woodland restoration contract has begun in fall of 2017. The contract is being designed as a multiyear contract for multiple contractors, and will complete larger volumes of woodland restoration City-wide once tree removals are complete in those woodlands. Forestry will continue to leverage existing programs like One Million Trees Mississauga to increase the number of woodland restoration plantings completed City-wide.

### **Street Tree Replacement**

Tree replacement for City-owned street trees began in 2014. The EAB Management plan intends to replace all street and park trees removed due to EAB on a 1:1 basis. Due to utility locations or changes to original planting sites, some trees cannot sustainably be replanted in the same location and will be planted within the surrounding community. City staff have initiated meetings with utility companies to look for ways to relocate conflicting lines if possible to try to limit situations in which this happens.

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### **Weather Conditions**

During July and August of 2016, the City endured numerous days of hot dry weather with very few days of rain. At the beginning of August, Forestry staff made the decision to suspend all tree planting City wide for approximately 6-8 weeks in order to ensure trees were planted in conditions conducive to long-term development and growth. Planting commenced but due to these weather conditions staff was limited in the number of trees that were able to be planted in Fall 2016.

Unlike weather conditions in 2016, the planting season for 2017 has been the complete opposite. The spring and summer brought cool and wet conditions which allowed for tree planting operations to continue throughout the entire season. With that said, Forestry has also realigned internal resources and increased staff dedicated to the planting program, as well as increased contractor capacity to improve time delays and increase the number of trees planted. All of which has more than doubled the number of trees planted as part of the EAB management program from 2016 to 2017.

### **Tree Stock Shortage**

As of Spring 2017, Landscape Ontario officially has declared a tree stock shortage due to unprecedented demand for replacement trees. Tree stock in Ontario is a concern that may affect our capacity to continue to increase the number of tree plantings City-wide. Forestry is continuing to use the strong relationships it has with vendors and ongoing observation of market conditions to monitor this situation. In order to continue to plant replacement trees as part of the EAB planting program as the current pace tree diameters may be reduced and varied as a result of the shortage.

### **Treatable Trees**

2,820 ash trees were treated in 2016, which is lower than originally forecasted in 2012 due to:

- EAB infestation levels progressing more quickly than expected;
- The majority of trees assessed had high infestation levels and were untreatable;
- Trees treated will be treated every second year until 2022, at which time it is predicted that the EAB population will have collapsed.

All treated trees are re-evaluated in non-treatment years to ensure their health is still favourable for treatment. 2017 evaluations found that 2,710 trees were still candidates for treatment, a decrease of only 110 trees which suggests the number of treatable trees is stabilizing as the program progresses.

### **Alternate Treatment**

Staff continues to review the efficacy of alternate EAB treatments including both chemical and biological controls. Biological controls such as parasitic wasps may be utilized in areas where the EAB population is not well established. Current EAB population levels in Mississauga would not support this type of biological control.

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### **Privately owned ash trees**

Residents and landowners are responsible for treating or removing ash trees on their property. Staff are encountering an increase in the number of Property Standards Orders (PSO's) being issued for dead or dangerous trees on private property. In 2017, there has been approximately 328 PSO's pertaining to dead ash trees, an increase of 49% since 2016, and we anticipate this to continue to increase based on the nature of the infestation.

Staff from Forestry, Compliance and Licensing Enforcement, Legal and Prosecutions have been working together to conduct a review of the current PSO process and have developed innovative ways to address the increased demand on staff, and ensure timely action.

In the spring of 2016, the private tree by-law permit application process was revised to incorporate an exception for ash trees located on private property to expedite the process for applications which solely had ash trees. A Certified Arborist now has the ability to sign the application form to confirm that the Ash trees are dead or dying due to EAB. This helps streamline the application approval process for privately owned ash trees. No fee is required as part of this process. This process has enabled Forestry staff to continue to meet service levels for applications related to the Private Tree Bylaw despite an increased volume of applications. During the summer of 2016, Forestry staff held an Ash identification workshop for Compliance and Licencing Enforcement Staff.

Finally, as outlined in the Communication Strategy section below; the existing communications plan, toolkits and tactics are being expanded to further educate residents on managing ash trees on private property.

## **Communication Strategy**

The Forestry section has been working with the Communications Division to revise the EAB Communications Strategy. The revised strategy has been created for 2017, including the following communications tactics for the remainder of 2016.

### **Key Messaging**

Messaging has been developed to inform residents about the impacts of EAB, make them aware of the steps that the City is taking to mitigate EAB problems, educate landowners on their responsibilities in regards to trees on private property, and urge citizens to take action to reduce the potential risks of injury and property damage caused by dead trees that fall. Some of the messaging developed is outlined below:

#### **General Key Messages**

- Trees in Mississauga provide a number of economic and environmental benefits that enhance our neighbourhoods.



- With more than two million trees on public and private property, the City of Mississauga is working to protect, enhance, restore and expand Mississauga's urban forest as a vital resource in maintaining a healthy and sustainable city.
- The City maintains all trees and shrubs on public property like along boulevards and in parks.
- Trees on private property are the responsibility of the owner. They are responsible for caring for these trees and ensuring they're safe and healthy.

#### Private Ash Trees

- Dead and dying trees can pose a hazard to public safety and property.
- Landowners are responsible for trees on their property including removal costs for dead trees.
- Dead trees should be professionally removed from private property to prevent injuries or property damage if the tree falls.
- If you have three or more dead, dying or hazardous trees over 15 cm (6 inches) in diameter, you will need to comply with the *Private Tree Protection By-law*.
- For Ash trees, a certified arborist can sign off on the application form to confirm that the Ash trees are dead or dying due to EAB. This will help to streamline the application approval process to remove Ash trees. As with any dead or dying tree, no fee will be required.
- If you have questions about the *Private Tree Protection By-law*, call 3-1-1 (905-615-4311 if outside City limit).
- The City recommends property owners to discuss tree removal options with a professional tree care company or an ISA certified Arborist to learn if trees can be protected.

#### Residents Can Help By

- Learning more about EAB and ways to identify it.
- Remembering, even after an infested tree has been cut down, EAB continues to live in the wood and not to move wood around.
- Helping the City plant trees in parks and woodlots, by visiting [onemilliontrees.ca](http://onemilliontrees.ca) to learn how you can get involved.
- Encourage residents and organizations that have planted trees on their own properties, to register these trees at [onemilliontrees.ca](http://onemilliontrees.ca).

#### Ongoing Communications

During 2017, the Forestry Section, in partnership with the Communications Division, has promoted public awareness to EAB through social media postings and participation in events such as Invasive Species Week.

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In recent weeks, Forestry has been working with Communications to draft an updated EAB marketing communications plan with a variety of tactics planned through 2018—at which point, the plan will be reviewed and revised for 2019.

A timeline of planned tactics is, as follows:

#### January - March 2018

- Review and update website content and Councillor toolkit
- Posts to social media channels, including infographics to visually depict Mississauga's urban canopy and EAB
- Two pop-up information sessions at community centres
- Updated photography

#### April - June 2018

- Update content on One Million Trees website
- Story in City's eNewsletter
- Media Pitch or News Release updating the public on what the City is doing
- Posters for community centres, libraries and city hall elevators
- Continued posts to social media

#### July – September 2018

- Screensavers on library computers
- Continued posts to social media
- Readerboards
- Review website content
- Review 3-1-1 City Contact Centre Knowledge Base

#### October – December 2018

- Review marketing communications plan for 2019 and make updates

## Strategic Plan

The Green Pillar for Change within the Strategic Plan identifies the need to conserve, enhance and connect natural environments in the City of Mississauga.

## Financial Impact

As of October 2017, \$22.1 Million of the reserve has been used for the treatment, removal and replacement of City-owned ash trees and woodlot mitigation and restoration. By year end of 2017 total expenditure is expected to be \$23.5. Current EAB reserve fund balance is \$2.03M.

The EAB management plan will be completed in 2023 with a final levy year in 2022 and is forecasted on budget.

## Conclusion

EAB infestation has progressed more rapidly than anticipated, and ash trees City-wide are showing increased signs of decline. The EAB Management plan is well underway with removal, replacement and woodlot mitigation and restoration works taking place City-wide, being prioritized based on tree hazard and conditions. The City's first priority continues to be public safety by removing dead and dying ash trees from City property and educating residents of their role on private property. Replacing removed ash trees in residential areas remains the priority for tree planting; with successful increase in the planting program in 2017 but staff will continue exploring various avenues to increase tree planting in 2017. The EAB Management Plan and Communications Strategy continue to be regularly reviewed to provide updated information to residents and Council.



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Paul Mitcham, P. Eng, MBA, Commissioner of Community Services

Prepared by: Jessica Wiley, Forestry Manager

# City of Mississauga Corporate Report



Date: 2017/10/23

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/11/20

## Subject

**Low-Income Seniors Tax Relief Thresholds**

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated October 23, 2017 entitled Low-Income Seniors Tax Relief Thresholds be received for information.

### Report Highlights

- The City's Property Tax Rebate program provides eligible low-income seniors and low-income persons with disabilities an annual property tax rebate of \$400.
- The income eligibility criteria for the tax rebate for seniors is being in receipt of the Guaranteed Income Supplement (GIS). This is also used for the Stormwater Charge Subsidy and the Yard Maintenance Subsidy programs.
- GIS is used by the majority of municipalities as criteria for income eligibility for low-income seniors rebate programs.
- GIS is the most efficient, confidential and cost effective means of confirming income eligibility.

## Background

At the Budget Committee meeting of September 20, 2017, staff presented a report titled Financial Assistance Programs for Low-Income Seniors. Budget Committee requested staff to provide additional information on the thresholds for financial assistance programs for low-income seniors including the implications of a scaled rebate. Budget Committee also requested that a chart / website be created that would provide information on the available programs in one location.

## Comments

The 2016 Census data indicates that 101,780 residents or 14.1 percent of the population in the City of Mississauga is age 65 and older and that 12,100 or 1.7 percent is age 85 and older.

Statistics Canada uses two measures to determine low income status:

1. Low Income Cut Off (LICO) are after-tax income thresholds below which a family will likely devote a larger share of their income on the necessities of food, shelter and clothing than the average family. Based on LICO, 7.5 percent or 7,245 residents age 65 and older are considered low income.
2. Low Income Measure (LIM) is a fixed percentage of median average household income, where household needs are taken into account. Based on LIM, 11.8 percent or 11,415 residents age 65 and older are considered low income.

The 2016 Census housing data indicates that 42,665 residents age 65 and older own their home. This is at all income levels; we cannot estimate how many seniors that own their homes are also low-income.

### Financial Assistance Webpage

Staff have developed a Financial Assistance page under the Older Adults section of the City's website at <http://www.mississauga.ca/portal/residents/olderadults-assistance>. This page provides information on financial assistance programs offered by the City of Mississauga, the Region of Peel, the Province of Ontario and the Federal Income programs, including links to application forms and additional information on the various home sites. There is also a printable chart version available near the top of the landing page, which is also provided as Appendix 1.

### Income Thresholds

The income threshold for low income seniors for the property tax rebate, the stormwater subsidy and the yard maintenance subsidy programs is receipt of the Guaranteed Income Supplement (GIS). GIS is an income tested assistance program provided by the Federal Government to low income seniors and their gross income must fall below a threshold which is reviewed and adjusted quarterly by the Canada Revenue Agency (CRA). The current gross income threshold is \$17,760 for an individual receiving a full OAS pension and \$23,472 for a couple when both are receiving a full OAS pension. The income threshold for the Tax Rebate Program is discretionary and can be adjusted to any other limit.

GIS is used as the income threshold since Service Canada can confirm an individual is in receipt of GIS through their social insurance number. It is the preferred method as it is an independent verification of the recipient's eligibility, it eliminates the need for the applicant to provide sensitive income information to the City for verification of eligibility and is less costly to administer.

If GIS was not to be used as the income threshold, verification that income levels meet the threshold criteria would have to be completed by staff. This would require the applicant to provide additional documentation such as their CRA Notice of Assessment. Due to the personal and confidential nature of these documents, staff would need to meet with applicants in person to review and verify their income eligibility as copies would not be retained by the City. This would result in a lengthier and more costly administrative process and a more burdensome application process for seniors as they would no longer be able to mail in applications.

A scaled approach to the income threshold for the Tax Rebate program would provide a maximum rebate at the GIS income level and reduced rebates as income increases. Similarly, this approach would require income verification through an in-person application process and increase the cost of administration. It would also require modifications to the tax system (TXM Tax Manager) to accommodate this approach.

#### Other Municipal Tax Rebate Programs

Other municipalities were surveyed to identify tax rebates provided to low-income seniors. As indicated in the table below, the majority of municipalities use GIS as the income threshold. The annual grants vary from a low of \$100 to as much as \$535 with an average of \$341 for this sample of municipalities. No municipalities were found that provide an income scaled rebate.

<b>Municipality</b>	<b>2017 Rebate Amount</b>	<b>Income Threshold</b>	<b>Number of Participants in 2016</b>
Mississauga	\$400	GIS	1,312
Brampton	\$400	GIS	1,276
Caledon	\$468	GIS	225
Burlington	\$525	GIS	490
Halton Hills	\$425	GIS	185
Oakville	\$500	\$28,788	Approximately 140
Brock	\$250	GIS	70
Oshawa	\$535	GIS	445
Whitby	\$300	GIS	196
Pickering	\$200	GIS	New in 2017
Newmarket	\$293	GIS	100
Richmond Hill	\$377	GIS	Approximately 440
Vaughan	\$356	GIS	Approximately 1,980
Hamilton	\$186	\$34,800	Approximately 3,790
Sudbury	\$275	GIS	Approximately 650
Kingston	\$100	GIS	269
Thunder Bay	\$200	GIS	400

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At \$400, the property tax rebate provided to low-income seniors in Mississauga is above the average.

## Financial Impact

Through the *Municipal Act, 2001*, the cost of the City's low-income Seniors Property Tax Rebate program is automatically shared with the school boards and the Region of Peel has the option to cost share in the program in the same proportion as property taxes. The Region currently cost shares in the \$400 tax rebate and has cost shared since the program was introduced in 2010.

Should the City increase the amount of the rebate, the increase would automatically be shared to the school boards and the City would have to request that the Region increase their share of the rebate. If the Region continued to cost share in the \$400 rebate only, the balance of the increase would be absorbed as a cost to the City.

Currently, the City funds approximately 34% of the program, with an annual budget of \$150,000 for 2017.

Based on the 2016 participation and a rebate amount of \$400, tax rebates totalling \$524,800 were provided. The City's share of these rebates totalled \$180,200. If the rebate were to be increased to \$450, assuming the same participation, the total cost would increase by \$65,600. The City's portion of this cost would be \$22,525 assuming the Region agreed to fund their portion of the increased cost; or \$51,775 if the Region continued to only fund their share of the current \$400 rebate.

If the income threshold for the Tax Rebate program were to be expanded, one additional FTE would be required to administer the program at a cost of \$66,700. Additionally, if a scaled approach were to be implemented, modifications would be required to the tax system at a one-time cost of \$50,000 and would take up to 6 months to implement. The number of rebates would increase however this cannot be quantified.

## Conclusion

The current income threshold established for the City's Low-Income Seniors Property Tax Rebate program is consistent with other municipal programs. This program provides an annual rebate of \$400 to seniors in receipt of the Guaranteed Income Supplement (GIS). At \$400, the property tax rebate provided to low-income seniors in Mississauga is above the municipal average.

As GIS confirms both age and income level it is the most effective model for income verification since it is secure and administratively efficient. Should an income threshold other than GIS or a scaled approach to the tax rebate be established, it would be more difficult for seniors to complete an application as it would require them to meet with staff to provide additional

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documentation for income verification. The cost of administering the program would increase as staff would have to spend time meeting with the applicants to review their income eligibility and the tax system would have to be modified for a scaled approach.

**Attachments**

Appendix 1: Financial Assistance for Older Adults



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation



Program	Description	Eligibility	Support Amount	Deadline
<b>City of Mississauga Programs</b>				
<b>Seniors and Disabled Property Tax Rebate Program</b>	The City of Mississauga offers a tax rebate on annual property taxes for low income seniors and low income persons with disabilities who own and occupy their own home. The rebate is applied to your tax account to offset property taxes. This program replaces the previous loan programs offered by the City and the Region of Peel.	<ul style="list-style-type: none"> <li>Owned a home in municipality for at least 1 year</li> <li>Living in the residence at time of application</li> <li>Every owner must be an eligible person or spouse of eligible person</li> <li>Must be Residential Class (farm included)</li> <li>1 application per year</li> <li>Application cannot be submitted by an owner for more than one property per year</li> <li>A new application must be completed every year</li> </ul> <p><b><u>Seniors</u></b></p> <ul style="list-style-type: none"> <li>•65 or older</li> <li>•Receiving GIS</li> </ul> <p><b><u>Low-Income Disabled</u></b></p> <ul style="list-style-type: none"> <li>•Owner and/or spouse receiving ODSP</li> </ul>	\$400.00 per year	Application must be received between Jan 1 and Dec 31 of the current year
Website: <a href="http://www.mississauga.ca/portal/residents/taxassistance">http://www.mississauga.ca/portal/residents/taxassistance</a>  Form Site: <a href="http://www7.mississauga.ca/documents/FormsOnline/2536.pdf">http://www7.mississauga.ca/documents/FormsOnline/2536.pdf</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Stormwater Subsidy Program</b>	Low-income seniors and low-income persons with disabilities may be eligible for a subsidy to offset their stormwater charge. The subsidy is based on the City's Tax Rebate Program and staff will use the existing property tax rebate process and eligibility to automatically identify property owners who will be eligible.	<ul style="list-style-type: none"> <li>Recipients of the City's Tax Rebate program automatically qualify for the stormwater charge subsidy</li> </ul>	100% of the annual stormwater charge	December 31 <sup>st</sup> of the current year (in accordance with the Seniors and Disabled Property Tax Rebate Program)
Website: <a href="http://www.mississauga.ca/portal/stormwater/residential-charge">http://www.mississauga.ca/portal/stormwater/residential-charge</a>				
<b>Yard Maintenance Subsidy Program</b>	The City of Mississauga offers financial assistance up to a maximum of \$200 per year for snow clearing and grass cutting. The program is for financial assistance only; the City does not perform any maintenance service for residents.	<ul style="list-style-type: none"> <li>must be 65 years or older</li> <li>in receipt of the GIS</li> <li>Physically disabled and in receipt of an allowance, benefits or income support under the ODSP or under the Ontario Works Support Act.</li> <li>reside as an owner or tenant in a residential property and not live in a high-rise or similar multi-unit building</li> <li>not have any able bodied individuals living at the residence</li> <li>provide original invoices or receipts for the grass cutting and/or snow clearing services provided.</li> </ul>	Up to \$200 yearly	April 30 <sup>th</sup> of the following year
Website: <a href="http://www.mississauga.ca/portal/cityhall/yardmaintenancesubsidy">http://www.mississauga.ca/portal/cityhall/yardmaintenancesubsidy</a>				
Form site: <a href="http://www7.mississauga.ca/documents/FormsOnline/Yard_Maintenance_Subsidy_Program_Registration_and_Claim-2017-18.pdf">http://www7.mississauga.ca/documents/FormsOnline/Yard_Maintenance_Subsidy_Program_Registration_and_Claim-2017-18.pdf</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline																
Active Assist Program	ActiveAssist is the City of Mississauga's fee assistance program gives residents living in low-income households the chance to participate in Recreation and Culture activities.	<ul style="list-style-type: none"><li>Have a total net individual or combined family income below the Low Income Cut Off amounts (Statistics Canada)</li></ul> <table><tr><th>Family Size</th><th>Max. Qualifying Net Income</th></tr><tr><td>1 person</td><td>\$ 20,386</td></tr><tr><td>2 persons</td><td>\$ 24,811</td></tr><tr><td>3 persons</td><td>\$ 30,895</td></tr><tr><td>4 persons</td><td>\$ 38,544</td></tr><tr><td>5 persons</td><td>\$ 43,890</td></tr><tr><td>6 persons</td><td>\$ 48,675</td></tr><tr><td>7 or more persons</td><td>\$ 53,460</td></tr></table> <ul style="list-style-type: none"><li>live in Mississauga</li></ul>	Family Size	Max. Qualifying Net Income	1 person	\$ 20,386	2 persons	\$ 24,811	3 persons	\$ 30,895	4 persons	\$ 38,544	5 persons	\$ 43,890	6 persons	\$ 48,675	7 or more persons	\$ 53,460	<ul style="list-style-type: none"><li>\$275 per qualifying person, per year</li></ul>	Applications are accepted all year
Family Size	Max. Qualifying Net Income																			
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6 persons	\$ 48,675																			
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Website: <http://www.mississauga.ca/portal/residents/activeassist>

Form site:[http://www7.mississauga.ca/Departments/Rec/active-assist/img/ActiveAssit\\_Application\\_Form.pdf](http://www7.mississauga.ca/Departments/Rec/active-assist/img/ActiveAssit_Application_Form.pdf)

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Program	Description	Eligibility	Support Amount	Deadline
<b>Driveway Windrow Snow Clearing Program</b>	Helps residents by clearing space in the snow windrow at the end of their driveway.	<ul style="list-style-type: none"> <li>Resident of Mississauga</li> <li>65 years and older in 2017 (i.e. born in 1952 or earlier) or someone who is physically disabled as verified by a regulated health professional</li> <li>No abled-bodied person(s) living at the same residence where driveway windrow snow clearing assistance is required</li> </ul> <p>Residents who live on a private road or in a high-rise, multi-unit building, condominium or within a commercial property are not eligible to apply.</p>	<ul style="list-style-type: none"> <li>Free for individuals who are eligible for financial assistance</li> <li>\$200 for seniors/persons with disabilities who are above the low income cut off</li> </ul>	August 8, 2017 - November 10, 2017
<p>Website: <a href="http://www.mississauga.ca/portal/residents/drivewaywindrowprogram">http://www.mississauga.ca/portal/residents/drivewaywindrowprogram</a></p> <p>Form site: <a href="http://www7.mississauga.ca/documents/tw/seasonalservices/windrowfiles/Driveway_Windrow_Snow_Clearing_Application_Form-2017_08_09.pdf">http://www7.mississauga.ca/documents/tw/seasonalservices/windrowfiles/Driveway_Windrow_Snow_Clearing_Application_Form-2017_08_09.pdf</a></p>				
<b>MiWay Affordable Transit Program</b>	The MiWay Affordable Transit Program provides low-income residents living in Mississauga with access to affordable public transit.	<ul style="list-style-type: none"> <li>Residents that fall within the Low Income Measure (LIM) thresholds reported by Statistics Canada.</li> </ul>	<ul style="list-style-type: none"> <li>The program subsidizes the cost of adult and senior monthly passes by 50%.</li> </ul>	
<p>Website: <a href="http://www.povertyinpeel.ca/task-forces/affordable-accessible/members.htm">http://www.povertyinpeel.ca/task-forces/affordable-accessible/members.htm</a></p>				

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Program	Description	Eligibility	Support Amount	Deadline
<b>MiWay Senior One Dollar Cash Fare – Off-Peak</b>	MiWay offers a \$1.00 cash fare to seniors during off-peak hours.	<ul style="list-style-type: none"> <li>Age 65+ (may be required to show valid photo identification or a MiWay issued senior identification card to bus driver)</li> </ul>	<ul style="list-style-type: none"> <li>\$1.00 cash fare valid on Weekdays (from 9:30 a.m. to 3:30 p.m. and after 7 p.m.) and all day on Saturdays, Sundays and Holidays</li> </ul>	Valid all year
Website: <a href="http://www.mississauga.ca/portal/miway/busfares">http://www.mississauga.ca/portal/miway/busfares</a>				
<b>Region of Peel Programs</b>				
<b>Peel Renovates Program</b>	The Region of Peel offers funding to eligible homeowners to cover the cost of home repairs, accessibility improvements and creation of second units.	<ul style="list-style-type: none"> <li>age 65 or older</li> <li>annual household income of no more than \$60,000</li> <li>Canadian citizen or landed immigrant</li> <li>Own your own home in Peel, with a maximum value of:               <ul style="list-style-type: none"> <li>* Brampton: \$487,165</li> <li>* Caledon: \$685,189</li> <li>* Mississauga: \$546,203</li> </ul> </li> <li>Require renovations or repairs in at least one of the following areas: accessibility, safety, structural, electrical, plumbing or heating</li> </ul>	funding of up to \$15,000  **First-come, first-served basis. Applications will not be accepted after the funding has run out**	April 4 - 21, 2017
Website: <a href="https://www.peelregion.ca/housing/peelrenovates/">https://www.peelregion.ca/housing/peelrenovates/</a>				
Form site: <a href="http://www7.mississauga.ca/Departments/Rec/older-adult/docs/Peel%20Renovates%20Assistance.pdf">http://www7.mississauga.ca/Departments/Rec/older-adult/docs/Peel%20Renovates%20Assistance.pdf</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Seniors' Dental Program</b>	<p>This program was created to help low income seniors who have no dental insurance and cannot afford the cost of dental care.</p> <p>This program does not cover all dental services and it is not an insurance plan.</p>	<p>To be eligible, seniors must meet <b>all six</b> criteria:</p> <ul style="list-style-type: none"> <li>• 65 years or older</li> <li>• live in Brampton, Caledon or Mississauga</li> <li>• Canadian citizen or permanent resident</li> <li>• have no access to any form of dental coverage (including government programs such as Ontario Disability Support Program (ODSP), Ontario Works (OW), and Non-Insured Health Benefits)</li> <li>• have no previous dental care that was paid for by the Region of Peel's Seniors' Dental Program</li> <li>• have an income of less than <b>\$20,675</b> for one person household or <b>\$25,163</b> for a two person household (effective July 1, 2017)</li> </ul>	Free basic dental care including cleanings, fillings, dentures, etc.	Not applicable
<p>Website: <a href="https://www.peelregion.ca/health/topics/commdisease/dental/seniors-dental-program.htm">https://www.peelregion.ca/health/topics/commdisease/dental/seniors-dental-program.htm</a></p>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Provincial Programs</b>				
<b>GAINS: Ontario Guaranteed Annual Income System</b>	GAINS ensures a guaranteed minimum income for Ontario seniors by providing monthly payments to qualifying pensioners. GAINS is a top-up for low-income Ontario residents age 65 or older who receive GIS.	<ul style="list-style-type: none"> <li>• living in Ontario</li> <li>• 65 years of age or older</li> <li>• receiving deferral OAS and federal GIS</li> <li>• living in Ontario for past 12 months or for total of 20 years since turning 18</li> <li>• have 10 or more years of Canadian Residency</li> <li>• total income below level guaranteed by province</li> </ul>	Monthly GAINS payment will range between \$2.50 and \$83.00 and will decline as private income increases.	Every year, you must either file an income tax return or complete a GIS application to receive the maximum benefits available for Ontario seniors.
Website: <a href="https://www.fin.gov.on.ca/en/credit/gains/">https://www.fin.gov.on.ca/en/credit/gains/</a>				
<b>Ontario Disability Support Program (ODSP)</b>	Financial assistance to help with essential living expenses; benefits, including prescription drugs and vision care; help finding and keeping a job, and career advancement.	<ul style="list-style-type: none"> <li>• at least 18 years old</li> <li>• Ontario resident</li> <li>• be in financial need</li> <li>• meet the program's definition of a person with a disability, or be a member of a Prescribed Class</li> </ul>	Financial assistance provided each month to help with the costs of basic needs, such as food, clothing and shelter. Income support also includes benefits, such as drug coverage and vision care, for clients and their eligible family members <b>Employment Support:</b> Services and supports to help clients with disabilities find and keep a job, and advance their careers.	No deadline
Website: <a href="http://www.mcsc.gov.on.ca/en/mcsc/programs/social/odsp/">http://www.mcsc.gov.on.ca/en/mcsc/programs/social/odsp/</a>				
Form site: <a href="https://saapply.mcsc.gov.on.ca/CitizenPortal/cw/PlayerPage.do">https://saapply.mcsc.gov.on.ca/CitizenPortal/cw/PlayerPage.do</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Drug Benefit (ODB) Reduced Co-Payment for Lower Income Seniors</b>	The Ontario Drug Benefit covers most of the cost of more than 4,300 prescription drugs. Persons 65 years or older qualify for the ODB. Lower income seniors can qualify for a reduced co-payment.	<ul style="list-style-type: none"> <li>a single senior with an income of less than or equal to \$19,300</li> <li>a senior couple with a combined income of less than or equal to \$32,300</li> </ul>	no annual deductible and a co-payment of up to \$2 for each prescription.	You can apply any time in the program year and up to 2 months after it ends (September 30 <sup>th</sup> )
<p>Website: <a href="http://www.health.gov.on.ca/en/public/programs/drugs/programs/copayment/copayment.aspx">http://www.health.gov.on.ca/en/public/programs/drugs/programs/copayment/copayment.aspx</a></p> <p>Form site: <a href="http://www.forms.ssb.gov.on.ca/mbs/ssb/forms/ssbforms.nsf/FormDetail?openform&amp;ENV=WWE&amp;NO=014-3233-87">http://www.forms.ssb.gov.on.ca/mbs/ssb/forms/ssbforms.nsf/FormDetail?openform&amp;ENV=WWE&amp;NO=014-3233-87</a></p>				
<b>Ontario energy and property tax credit (OEPTC)</b>	The Ontario energy and property tax credit (OEPTC) is designed to help low- to moderate-income Ontario residents with the sales tax on energy and with property taxes.	<ul style="list-style-type: none"> <li>rent or property tax for your principal residence in Ontario was paid by or for you for 2016</li> <li>accommodation costs for living in a public or non-profit long-term care home in Ontario were paid by or for you for 2016</li> </ul> <p>home energy costs (for example, electricity, heat) for your principal residence on a reserve in Ontario were paid by or for you for 2016</p>	<ul style="list-style-type: none"> <li>up to \$1,023* if you are a non-senior (\$796* to help with property taxes and \$227* to help with sales tax on energy)</li> <li>up to \$1,165* if you are a senior (\$938* to help with property taxes and \$227* to help with sales tax on energy)</li> <li>up to \$227* if you live on a reserve or in a public long-term care home</li> </ul> <p>*These amounts are adjusted for inflation each year.</p>	April 30 <sup>th</sup> each year in accordance with income tax filing



## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
			<p>The amount is based on the amount of rent or property tax you paid for your principal residence in Ontario or on the amount of energy costs paid for your principal residence on a reserve in Ontario. The credit will be reduced by two per cent of your adjusted family net income over:</p> <ul style="list-style-type: none"> <li>• \$22,746 for individuals under the age of 64</li> <li>• \$28,433 for single seniors</li> <li>• \$28,433 for families, including single parents, and</li> <li>• \$34,119 for senior couples.</li> </ul>	
Website: <a href="https://www.fin.gov.on.ca/en/credit/oeptc/">https://www.fin.gov.on.ca/en/credit/oeptc/</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Low-Income Energy Assistance Program (LEAP)</b>	Provides low-income customers up to \$500 in emergency financial assistance to pay their gas or electricity bills	In order to qualify, an applicant must have a family income that falls below a certain limit. The amount of income it takes to qualify as low-income depends on two factors: <ul style="list-style-type: none"> <li>• how many people live in the house and</li> <li>• your combined household income</li> </ul>	Low-income customers can get <b>up to \$500</b> in emergency assistance for your electricity bills ( <b>\$600</b> if your home is heated electrically) and <b>\$500</b> for gas bills.	Not applicable
Website: <a href="https://www.oeb.ca/rates-and-your-bill/help-low-income-consumers/low-income-energy-assistance-program">https://www.oeb.ca/rates-and-your-bill/help-low-income-consumers/low-income-energy-assistance-program</a> <a href="https://www.oeb.ca/sites/default/files/LEAP_Utility-Agency_Partners.pdf">https://www.oeb.ca/sites/default/files/LEAP_Utility-Agency_Partners.pdf</a>				
<b>Ontario Senior Homeowners' Property Tax Grant</b>	This grant helps seniors with the cost of their property taxes.	<ul style="list-style-type: none"> <li>• Paid property tax in previous year</li> <li>• Meet income requirements</li> <li>• As of December 31 of the previous year: <ul style="list-style-type: none"> <li>- 64 years of age or older</li> <li>- A resident of Ontario</li> <li>- Owned and occupied principal residence</li> </ul> </li> </ul>	Maximum \$500 grant per year <i>If you are single, separated, divorced or widowed</i> <ul style="list-style-type: none"> <li>• Grant is reduced by 3.33 percent of net income over \$35,000.</li> </ul> <i>If you are married or living common-law</i> <ul style="list-style-type: none"> <li>• Grant is reduced by 3.33 percent of net income over \$45,000.</li> </ul>	April 30 <sup>th</sup> each year in accordance with income tax filing
Website: <a href="https://www.fin.gov.on.ca/en/credit/shptg/">https://www.fin.gov.on.ca/en/credit/shptg/</a> Form site: <a href="https://www.canada.ca/en/revenue-agency/services/forms-publications/tax-packages-years/general-income-tax-benefit-package/ontario/5006-tg.html">https://www.canada.ca/en/revenue-agency/services/forms-publications/tax-packages-years/general-income-tax-benefit-package/ontario/5006-tg.html</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Seniors' Public Transit Tax Credit</b>	The Ontario Seniors' Public Transit Tax Credit is a refundable tax credit to help seniors with public transit costs.	<ul style="list-style-type: none"> <li>65 years old or older at the beginning of the year that you're claiming the credit</li> <li>live in Ontario by the end of that year</li> </ul>	You can claim up to \$3,000 in eligible public transit expenses and receive up to \$450 each year.	April 30 <sup>th</sup> each year in accordance with income tax filing
Website: <a href="https://www.ontario.ca/page/ontario-seniors-public-transit-tax-credit">https://www.ontario.ca/page/ontario-seniors-public-transit-tax-credit</a>				
<b>MPAC Senior or Disabled Property Tax Relief</b>	Section <a href="#">3(1)22</a> and <a href="#">3(1)22.1</a> of the <a href="#">Assessment Act</a> and section 45.2 of <a href="#">Ontario Regulation 282/98</a> provides a tax exemption for a portion of a residential property where a senior or disabled person is living.	<ul style="list-style-type: none"> <li>65 years old or have a disability</li> <li>must live in the home as their personal residence</li> <li>must be in the residential property class and must not have more than three residential units</li> <li>must not be in the business of offering care to senior or disabled persons</li> <li>alterations, improvements or additions were made after May 15, 1984</li> </ul>	<p>Only the assessed value of the alterations, improvements or additions constructed for the purpose of providing housing is exempt from property taxation. This is in place only for as long as the senior or disabled person lives in the home as his/her personal residence.</p> <p>Property owners who have built a new home to provide a place to live for a senior or a person with a disability can get partial property tax exemption of 10 per cent of the value of their home.</p>	Not applicable
Website: <a href="https://www.mpac.ca/PropertyTypes/PropertyAssessmentProcedures/AssessmentProcedureForSeniorOrDisabledPropertyTaxReliefInOntario">https://www.mpac.ca/PropertyTypes/PropertyAssessmentProcedures/AssessmentProcedureForSeniorOrDisabledPropertyTaxReliefInOntario</a>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Home and Vehicle Modification Program</b>	Provides home or vehicle modifications to eligible individuals and families to enable persons with disabilities that restrict mobility to continue living safely in their homes.	<ul style="list-style-type: none"> <li>• permanent Ontario resident</li> <li>• person with substantial impairment caused by bodily injury, birth defect or illness that is ongoing/ or recurring and is expected to last one year or more</li> <li>• the impairment impedes mobility and affects daily living activities</li> </ul>	Maximum \$15,000 per client for home modifications and/or \$15,000 per client for vehicle modifications.	Not applicable
<p>Website: <a href="http://www.mcass.gov.on.ca/en/mcass/programs/social/hvmp.aspx">http://www.mcass.gov.on.ca/en/mcass/programs/social/hvmp.aspx</a></p> <p><a href="http://www.marchofdimes.ca/EN/programs/hvmp/Pages/HowtoApply.aspx">http://www.marchofdimes.ca/EN/programs/hvmp/Pages/HowtoApply.aspx</a></p> <p>Form site: <a href="http://www.marchofdimes.ca/EN/programs/hvmp/Documents/HVMP_Applicant_Assessment_Form_Aug2016.pdf">http://www.marchofdimes.ca/EN/programs/hvmp/Documents/HVMP_Applicant_Assessment_Form_Aug2016.pdf</a></p>				
<b>Federal Income Programs</b>				
<b>Guaranteed Income (GIS) Supplement</b>	The Guaranteed Income Supplement (GIS) provides a monthly non-taxable benefit to Old Age Security (OAS) pension recipients who have a low income and are living in Canada.	<ul style="list-style-type: none"> <li>• in receipt of an <a href="#">Old Age Security pension</a></li> <li>• annual income (or in the case of a couple, combined income) is lower than the <a href="#">maximum annual</a> threshold</li> </ul>	The amount of the GIS received depends on marital status and previous year's income (or in the case of a couple, combined income).	You only need to apply once for the benefit and will not need to re-apply, as long as you file an income tax return each year.
<p>Website: <a href="https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement.html">https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement.html</a></p> <p>Form site: <a href="https://catalogue.servicecanada.gc.ca/apps/EForms/pdf/en/ISP-3025A.pdf">https://catalogue.servicecanada.gc.ca/apps/EForms/pdf/en/ISP-3025A.pdf</a></p> <p>Form site: <a href="https://catalogue.servicecanada.gc.ca/apps/EForms/pdf/en/ISP-3025.pdf">https://catalogue.servicecanada.gc.ca/apps/EForms/pdf/en/ISP-3025.pdf</a></p>				

## Financial Assistance for Older Adults



Program	Description	Eligibility	Support Amount	Deadline
<b>Allowance and Allowance for the Survivor</b>	The Allowance for the Survivor is a benefit available to people aged 60 to 64 who have a low income, who is living in Canada, and whose spouse or common-law partner has died.	<ul style="list-style-type: none"> <li>aged 60-64</li> <li>reside in Canada and have resided in Canada for at least 10 years since the age of 18</li> <li>your spouse or common-law partner has died and the applicant not remarried or entered into a common-law relationship</li> <li>annual income is less than the maximum annual threshold</li> </ul>	The amount of the Allowance for the Survivor received depends on their previous year's income.	No earlier than 11 months before your 60 <sup>th</sup> birthday
Website: <a href="https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement/allowance-survivor.html">https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement/allowance-survivor.html</a>				

# City of Mississauga

## Corporate Report



Date: 2017/11/07

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/11/20

## Subject

**Councillors' Newsletter Budget Allocation**

## Recommendation

That the report dated November 7, 2017 entitled "Councillors' Newsletter Budget Allocation" from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## Background

Over the past 15 years, Councillors' communication budgets for newsletters have moved from using a decentralized model to a centralized model and then back to the current decentralized model, as illustrated in the summary chart below:

### Summary of Councillors' Communications budget for newsletters

	Prior to 2002	2002	2005	2007	2008	2013	2015
<b>Budget structure</b>	Decentralized	Centralized	Centralized	Decentralized	Decentralized	Decentralized	Carryover of surplus approved
<b>Newsletter Budget \$</b>	New sletter budget included with all other expenses	\$50,000	\$48,600	\$6,000 per Ward	\$7,000 per Ward	Range of \$7,000 to \$12,500	Range of \$7,000 to \$12,500
<b>Basis</b>	Number of Households per Ward	Initial established budget	Reduced based on actual costs	Equal allocation	Equal allocation	Number of Households: 2011 census	Number of Households: 2011 census

On October 11, 2017, Council directed staff to report to Budget Committee with two options to allocate the councillor newsletter budget.

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**Regional Newsletter Process** – Regional Councillors’ newsletter costs have been paid through the Regional Chair’s budget. In 2017, the Chair’s budget was \$35,000. There is no formal policy, guidelines, or spending limits with the Region, with respect to councillor newsletters.

## Comments

### Communications Budget – Newsletter and Other Communications

Councillors’ communications budgets consist of newsletters (approx. \$72,800) and other communications costs such as cell phones and internet (approx. \$24,200), for a total of \$97,000. This report focuses on the allocation of the newsletter budget of \$72,800.

### Actual Newsletter Spending in 2015 and 2016

Historically, spending on newsletters ranged from \$4,700 to \$12,800 by Ward. The average cost per newsletter mail-out for printing and postage was approximately \$0.26. Total spending for all 11 Councillors was \$58,314 and \$40,084 in 2015 and 2016, respectively. In addition, starting in 2015, Councillors were permitted to carry over remaining unspent operating budget to the following year, within their 4-year term. As of 2016 year-end, \$155,189 was carried forward.

Appendix 1 summarizes 2015 and 2016 actual newsletter costs per Ward.

### OPTIONS

#### Option 1: Maintain current model, with updated 2016 census information

Using the 2016 census information on number of households per Ward, the total newsletter budgets of \$72,800 was updated, excluding budgets for phone and internet costs. Details of Option 1 by Ward can be found on Appendix 2.

#### Option 2: Reverting back to a centralized model

To centralize, \$72,800 for printing, copying and postage costs would be combined from all councillors’ budgets to a central account. To ensure accountability for each office, the following guidelines would be recommended:

- Maximum of one newsletter per calendar year. Subsequent newsletters will be charged to the Councillor’s individual account
- Maximum cost per Ward is \$0.30 (printing and postage) x Ward Household (per 2016 Census) Costs in excess of the limit would be charged to the Councillor’s individual account
- Any unspent balance within this centralized account will be carried over into the following year, within the 4-year term
- Maximum of 3 revisions on newsletter edits (produced via Communications Division)

Appendix 3 summarizes the impact of centralized model by Ward.

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### **Community Meeting Costs for Development Applications**

In accordance with the Planning Act processing fees and charges by-law, public meeting costs (notices, mailing costs) are paid by the developer, as part of the application fee. Depending on the type or nature of the development, a Councillor may arrange to have a community meeting with community stakeholders and the developer. Although there is no formal policy for these non-legislated meetings, the costs have been recovered from the developer. With regard to the question from Committee as to whether the developer can be asked to pay for a secondary meeting, staff will be bringing forward another report in the first quarter of the New Year.

From 2015 to 2017, total actual costs associated with such public meetings that were absorbed in the elected officials' expense account total \$3,512. This is net of reimbursements totalling \$1,289. Appendix 4 summarizes 2015 – 2017 Public Meeting costs by Ward.

### **Financial Impact**

There is no budget impact for the two options presented.

### **Conclusion**

Various business models have been used over the past 15 years for Councillors' newsletter budgets. Two options are provided in this report to Council for information regarding the allocation of the budget.

### **Attachment**

Appendix 1: 2015 and 2016 Actual Newsletter Spending per Ward

Appendix 2: Option 1- Maintain Current Model with Updated 2016 Census by Ward

Appendix 3: Option 2 – Centralized Model Impact by Ward

Appendix 4: 2015-2017 Public Meeting Costs for Development Meetings




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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Ann Wong, CPA, CGA, Manager, Business Planning & Reporting



## Actual Newsletter Spending

## Appendix 1

	2015	2016
Ward 1	\$0	\$0
Ward 2	\$6,831	\$4,746
Ward 3	\$8,645	\$6,440
Ward 4	\$12,840	\$0
Ward 5	\$9,536	\$5,726
Ward 6	\$7,557	\$0
Ward 7	\$5,150	\$6,652
Ward 8	\$109	\$11,623
Ward 9	\$45	\$0
Ward 10	\$0	\$0
Ward 11	\$7,601	\$4,897
<b>Total</b>	<b>\$58,314</b>	<b>\$40,084</b>

## Option 1 - 2016 Census Updated Households per Ward

Appendix 2

	<b>A</b>					<b>B</b>	<b>B-A</b>
	<b>2017 Newsletter Budget</b>	<b>2017 Other Communication Budget</b>	<b>2017 Total Communications Budget</b>	<b>Census Households 2016</b>	<b>% of Total Households</b>	<b>Budget Re- allocated based on Households</b>	<b>Option 1 Budget Change</b>
Ward 1	5,200	2,200	7,400	18,000	7.5%	5,400	200
Ward 2	4,800	2,200	7,000	16,800	7.0%	5,100	300
Ward 3	6,700	2,200	8,900	21,400	8.9%	6,500	(200)
Ward 4	7,800	2,200	10,000	27,000	11.2%	8,200	400
Ward 5	7,500	2,200	9,700	23,800	9.9%	7,200	(300)
Ward 6	6,900	2,200	9,100	22,500	9.3%	6,800	(100)
Ward 7	10,300	2,200	12,500	30,800	12.8%	9,300	(1,000)
Ward 8	7,000	2,200	9,200	22,800	9.5%	6,900	(100)
Ward 9	5,900	2,200	8,100	19,800	8.2%	6,000	100
Ward 10	5,700	2,200	7,900	20,600	8.6%	6,200	500
Ward 11	5,000	2,200	7,200	17,400	7.2%	5,200	200
	<b>\$72,800</b>	<b>\$24,200</b>	<b>\$97,000</b>	<b>240,900</b>	<b>100%</b>	<b>\$72,800</b>	<b>\$0</b>

## Option 2 - Centralized Model per Ward

## Appendix 3

	<b>A</b>			<b>B</b>	<b>B-A</b>
	<b>2017 Newsletter Budget</b>	<b>2017 Other Communication Budget</b>	<b>2017 Total Communications Budget</b>	<b>Move to Centralized Newsletter Account</b>	<b>Option 2 Budget Change</b>
Ward 1	5,200	2,200	7,400		(5,200)
Ward 2	4,800	2,200	7,000		(4,800)
Ward 3	6,700	2,200	8,900		(6,700)
Ward 4	7,800	2,200	10,000		(7,800)
Ward 5	7,500	2,200	9,700		(7,500)
Ward 6	6,900	2,200	9,100		(6,900)
Ward 7	10,300	2,200	12,500		(10,300)
Ward 8	7,000	2,200	9,200		(7,000)
Ward 9	5,900	2,200	8,100		(5,900)
Ward 10	5,700	2,200	7,900		(5,700)
Ward 11	5,000	2,200	7,200		(5,000)
Central				72,800	72,800
	<b>\$72,800</b>	<b>\$24,200</b>	<b>\$97,000</b>	<b>\$72,800</b>	<b>\$0</b>

## Public Meeting Costs for Development Meetings

Appendix 4

	2015		2016		2017*	
	Actual	Reimbursed	Actual	Reimbursed	Actual	Reimbursed
Ward 1	278		113		121	
Ward 2			771	(771)		
Ward 3					418	(418)
Ward 4						
Ward 5						
Ward 6						
Ward 7	1,464					
Ward 8						
Ward 9					264	
Ward 10	100	(100)				
Ward 11	745		300		228	
<b>Total</b>	<b>\$2,586</b>	<b>\$(100)</b>	<b>\$1,184</b>	<b>\$(771)</b>	<b>\$1,031</b>	<b>\$(418)</b>

\* As at September 2017

# City of Mississauga

## Corporate Report



Date: 2017/11/07

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/11/20

## Subject

**Municipal Act Reporting Requirements under Ontario Regulation 284/09**

## Recommendation

That the report dated November 7, 2017 entitled "Municipal Act Reporting Requirements Under Ontario Regulation 284/09" from the Commissioner of Corporate Services and Chief Financial Officer be recommended for adoption by Council.

## Report Highlights

- In accordance with Ontario Regulation 284/09, an annual report must be presented to Council which outlines the estimated expenses that will be included in the annual financial statements but are excluded from the 2018 budget, and the impact of these differences on the accumulated surplus. The report should also include an analysis of the estimated impact on the future tangible capital asset funding requirements.
- Amortization and post-employment benefits expenses are included in the City's financial statements but not in the budget. If amortization and post-employment benefits were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$135.5 million higher.
- Regulation 284/09 does not require other adjustments to be disclosed in this report. If all differences between the annual financial statements and the 2018 budget were disclosed, the annual financial statements would show a deficit of \$50.5 million.
- The City provides for the replenishment of its assets through contributions to its reserve funds, debt and from funding from other levels of government. The 2018 budget proposes that \$78 million be spent in the tax funded budget and \$9.6 million in the stormwater charge funded budget for infrastructure renewal.
- The 2018 budget proposes that \$2.7 million be provided to fund current post-employment benefit payments. The City has a balance of \$33.4 million in its Employee Benefits

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Reserve Fund which may be used to offset the estimated liability of \$62.9 million.

## Background

The Municipal Act requires that municipalities prepare annual financial statements that are in accordance with generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada). PSAB standard 3150 requires the recording of the cost of tangible capital assets and related annual amortization expense on municipal financial statements.

The budget is prepared on the cash basis of accounting which differs from PSAB in that revenue and expenses are recorded when received or spent rather than accrued in the year in which they are earned or measurable. The budget accounts for liabilities in whole or in part by setting aside funds for future use in reserves. There is no amortization or depreciation of assets, or deferral of development charges or other fees. These are recorded when received. Reserves may be increased or decreased through transfers between funds and not accounted for as a revenue or expense.

The budget is prepared in accordance with the requirements of the Municipal Act, notwithstanding that it is prepared on a different basis of accounting from the annual financial statements. Ontario Regulation 284/09 was introduced as an attempt to reconcile the major differences between the annual financial statements and the budget. This regulation requires formal reporting to advise Council of the impact of not including these items. This report is required to be prepared and adopted at the time the budget is approved.

Regulation 284/09 requires a Corporate Report to be prepared for Council's adoption by resolution that identifies the impacts of not including amortization expenses, post-employment retirement benefits and solid waste landfill closure and post-closure expenses in the budget. Specifically, the report must provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of any of these expenses, and an analysis of the estimated impact of the exclusion of any of the expenses on the future tangible capital asset funding requirements of the municipality.

## Comments

The purpose of the PSAB requirements in the annual financial statements is to fairly present the financial position of the City at a point in time (i.e., year end, which is December 31 for municipalities in Ontario). The financial statements require estimates of various liabilities, prepaid expenses and deferred revenues, and other items. These are disclosed in the Significant Accounting Policies Note 1 to the annual financial statements. The budget is not an accounting of the City's financial position at a point in time. It is a spending control document, a revenue rate setting document and the means to calculate a property tax levy. This is specified in section 290 on the Municipal Act, "A local municipality shall, in the year or the

immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality...” Section 312 of the Municipal Act goes on to state “general local municipality levy means the amount the local municipality decided to raise in its budget for the year under section 290 on all rateable property in the local municipality...”

From time to time, municipalities have come under criticism from groups like C.D. Howe Institute that the budget should be prepared on the same basis of accounting as the annual financial statements to ensure that Council and the public are aware of the impact of not fully providing for all liabilities incurred by the City, and that by not doing so, the City is indebting future generations with costs incurred today.

It is the view of Finance staff, that the City does provide this information through adoption of PSAB in the annual financial statements, the provision of the approved budget in the annual financial statements, which allows comparison of actual financial results to the budget estimates, and the provision of note 17 to the annual financial statements, which adjusts the approved budget to the same basis of accounting as the annual financial statements to allow for more meaningful comparison of actual and estimated budget results.

Further, the City provides through this report, both the information required to comply with regulation 284/09 and a reconciliation between the budget as proposed to Council and the budget as if it were presented on a PSAB basis. This reconciliation is shown in the financial impact section of this report and has been reproduced in its entirety from that shown in the 2018 budget book on page U-9. (There will be a difference between the surplus/deficit shown in the budget book and that contained in note 17 to the annual financial statements because the former is an estimate based upon information known earlier in the year compared to the annual financial statements for which actual information at year end is available).

It is important to note that there is a difference between a requirement to account for a revenue, expense or liability on a PSAB basis and actually receiving, spending or providing for those amounts with actual cash. The concern with fully funding in the budget all liabilities as identified through PSAB accounting is first that liabilities are an estimate at a point in time which can change in subsequent accounting periods and second that not all liabilities will need to be funded, or can be funded in another manner. For example, vacation pay does not need to be funded because it is the practice of the City to require employees to take their annual vacation, and in the year of retirement or leaving, the City does not incur replacement employee salaries because positions are not filled until the actual retirement date of the employee, which includes unused vacation time. Thus there is no additional cost to the City beyond the normal salary which would be paid to the employee regardless. Similarly, although the budget does not provide for amortization it does set aside funds through its reserves to pay for future renewal of its infrastructure. The budget also contains funding contributions from other levels of government (e.g., Gas tax and infrastructure funding, applied to infrastructure renewal) and debt funding.

## Financial Impact

The following table provides a reconciliation between the budget as proposed to Council and the budget if it were presented on a PSAB basis. This table is reproduced in its entirety from page U-9 of the budget book. On a PSAB basis, the levy would need to be increased by \$50.5 million or 3.75% on the total tax bill.

(\$000s)	Property Tax Base	Stormwater	Consolidated
<b>Proposed 2018 Net Operating Budget</b>	<b>485,052</b>	<b>0</b>	<b>485,052</b>
<b>REVENUE</b>			
<b>Proposed 2018 Operating Revenue</b>	<b>334,153</b>	<b>40,215</b>	<b>374,368</b>
<b>Add:</b>			
Property Tax Revenue	485,052		485,052
Reserve funds interest	11,230	2,036	13,266
Recoveries	1,000		1,000
<b>Less:</b>			
Contributions from reserves and reserve funds	(57,382)		(57,382)
Enersource dividend	(12,750)		(12,750)
City budgeted levy for Business Improvement Associations (BIA)	(1,371)		(1,371)
<b>Full Accrual Revenue Budget</b>	<b>759,932</b>	<b>42,251</b>	<b>802,183</b>
<b>EXPENSES</b>			
<b>Proposed 2018 Operating Expenses</b>	<b>819,205</b>	<b>40,215</b>	<b>859,420</b>
<b>Add:</b>			
Amortization (Depreciation Expense)	124,418	10,718	135,136
<b>Less:</b>			
Contributions to reserve and reserve funds	(91,021)	(29,655)	(120,676)
Debt principal repayments	(18,942)	(879)	(19,821)
BIA budget on City's books	(1,371)		(1,371)
<b>Full Accrual Expense Budget</b>	<b>832,289</b>	<b>20,399</b>	<b>852,688</b>
<b>Net Surplus/ (Deficit)</b>	<b>(72,357)</b>	<b>21,852</b>	<b>(50,505)</b>



O.Reg 284/09 requires the City to provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of amortization expenses, post-employment benefits expenses and solid waste landfill closure and post-closure expenses, and an analysis of the estimated impact of the exclusion of any of these expenses on the future tangible capital asset funding requirements.

If these expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$135.5 million higher.

The estimated amortization expense based upon the historical cost of the underlying assets, in accordance with PSAB requirements is \$135 million comprised of \$124 million for the tax funded budget and \$11 million for the stormwater charge funded budget. Page B-72 of the budget book proposes \$78 million be spent on infrastructure renewal in the tax funded budget, for a funding gap of \$46 million when compared to historical costs. The stormwater budget proposes \$9.6 million be spent on infrastructure renewal, for a funding gap of \$1 million.

## Conclusion

The City is required by O.Reg 284/09 of the Municipal Act to prepare and have Council approve an annual report prior to adopting the budget which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded from the budget. If these expenses were not included in the City's financial statements, the City's 2018 accumulated surplus would be \$135.5 million higher.

O.Reg 284/09 only requires that the impact of amortization and post-employment benefit expenses be disclosed. There are other differences in the basis of accounting used in the 2018 budget and the annual financial statements. If these other differences are accounted for, the annual financial statements would show a deficit of \$50.5 million.

The City provides for the replenishment of its assets through contributions to its reserve funds and from funding from other levels of government as well as the issuance of debt. The 2018 budget proposes that \$78 million be spent in the tax funded budget and \$9.6 million in the stormwater funded budget for infrastructure renewal.

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The 2018 budget proposes that \$2.7 million be provided to fund current post-employment benefit payments. The City has a balance of \$33.4 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$62.9 million.



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Zubair Ahmed, Financial Policy Analyst

# City of Mississauga

## Corporate Report



Date: 2017/11/20

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/11/22

## Subject

**Corporate Policy and Procedures – Fitness Membership Policy (01-05-05) Revisions**

## Recommendation

That the report entitled “Corporate Policy and Procedures – Fitness Membership Policy (01-05-05) Revisions” dated November 20, 2017 from the Commissioner of Corporate Services and Chief Financial Officer be approved.

## Background

The current Fitness Memberships Policy outlines eligibility for discounts at City Fitness facilities. The policy was last reviewed in 2013. The current policy is governed by City by-law 0208-2016 regarding the specific discount provided to staff.

Currently there are 58 part-time and 431 full-time employees receiving a discount on a 12 month Fitness membership; resulting in a 2% penetration rate for part-time staff and a 10% penetration rate for full-time staff.

The policy has been reviewed with the following objectives:

- To remain a competitive Employer;
- To support the City's wellness strategy;
- To encourage the use of City facilities;
- To enhance the total rewards package for part-time staff; and
- To enhance early retiree offering to support retirement readiness & wellness.

The policy was reviewed with the input of the Recreation management team, Manager, Employee Health Services and a benchmarking survey that was completed.

## Benchmarking Results:

A review of the City's municipal comparators resulted in the following:

- Out of 9 municipalities who responded to the survey, all 9 have Fitness facilities and 8 have Aquatic facilities.
- City of Mississauga is unique in providing therapeutic facilities
- 7 out of 9 municipalities offer employee discounts; All municipalities offer the same discount to union and non-union staff
- 6 municipalities offer discounts to part-time staff and 5 out of 6 offer the same discount level to part-time staff as to full-time staff
- Discount ranges from 20 to 100% with an average discount being 55%
- 2 out of 9 municipalities offer discount to family members of employees and 1 municipality offers discount to retirees for lifetime.

## Comments

### Recommended Policy Revisions:

The following table outlines the recommended revisions to the Fitness Memberships policy (#01-05-05) effective April 1, 2018 along with the change rationale:

Revision	Rationale
Rename policy to 'Recreation Memberships'	The name change better reflects the program, as it includes swim, skate and therapeutic memberships.
Offer a 50% discount for part-time and temporary employees (increase from 20%).	Municipal benchmarking supports aligning discounts for part-time staff with that of full-time employees. This will also increase the ease of processing of memberships.
Extension of the 50% discount to apply to Aquatic and Therapeutic facilities (in addition to Fitness).	To support the City's wellness strategy and enhance the total rewards offering for part-time staff.
Offer a 20% discount to early retirees (under the age of 65) to bridge the gap between active employment and the older adult discount that applies at age 65.	To address the aging workforce and the increasing number of early retirements.

Please refer to Appendix 1 for the revised Fitness Membership Policy and Appendix 2 for a comparison of the current and proposed policy.

These changes will result in the need to revise the City's by-law 0208-2016 effective April 1, 2018.

## Financial Impact

With no change to the number of staff who currently have memberships (58 part-time and 431 full-time), the financial impact would be the conversion of the discount for part-time staff from 20% to 50%; resulting in a cost of \$6,725.00.

Assuming the expanded scope of the discount to include early retirees would result in 3 additional memberships per year, and that the increased part-time discount would result in 5% more employee memberships per year, the resulting revenue would equal \$6,690.00.

Therefore these changes are relatively cost neutral.

## Conclusion

It is proposed that the Fitness Membership Policy (01-05-05) be revised to achieve the following objectives:

- To remain a competitive Employer;
- To support the City's wellness strategy;
- To encourage the use of City facilities;
- To enhance the total rewards package for part-time staff; and
- To enhance early retiree offering to support retirement readiness & wellness.

## Attachments

Appendix 1: Revised Recreation Memberships Policy Draft (formerly Fitness Memberships)

Appendix 2: Comparison of Current and Proposed Policy – Recreation Memberships (formerly Fitness Memberships)



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Antonietta Di Salvo, Acting Senior Manager, Total Rewards

# Corporate Policy & Procedure

**Policy Title:** Recreation Memberships

Appendix 1

**Policy Number:** 01-05-05

**Draft Only – Clean Copy – November 20, 2017**

Section:	<b>Human Resources</b>	Subsection:	<b>Benefits</b>
Effective Date:	<b>February 9, 1987</b>	Last Review Date:	<b>February 2013</b>
Approved by:	Owner Division/Contact:		
<b>Council</b>	<b>Human Resources</b>		

## Policy Statement

Employees, City retirees under the age of 65 and elected officials may apply for a recreation membership, including fitness, swim/skate and therapeutic memberships, and receive a discount.

## Purpose

The purpose of this policy is to provide the following benefits to both the Corporation and the individual:

- Improved job satisfaction, morale, attitude, organizational wellness, productivity and team building
- Reduced absenteeism, employee turnover and medical/health costs
- Improved fitness overall
- Increased commitment to the Corporation
- Reduced risks of high blood pressure, coronary problems and various other types of health problems, and
- Reduced City recreation membership rates for employees who wish to enrol in the program

## Scope

This policy applies to all employees and elected officials and City retirees until the age of 65 (an older adult discount will then apply).

## Discount

Full-time, part-time, contract staff and elected officials are eligible for a 50% discount off the adult price of recreation memberships. City retirees under the age of 65 are eligible for a 20% discount off the adult price of recreation memberships.

A combination of discounts is not permitted (e.g. older adult/student and staff discount).

Policy Number: 01-05-05

Effective Date: February 9, 1987

Policy Title: Recreation Memberships

Last Review Date: February 2013

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Information on the current rates is available from recreation staff.

### How to Obtain Discount

Those wishing to obtain the reduced rate must visit a City community centre, arena or pool in person to register. Customer service staff will process the fee discount upon presentation of the following:

- For staff and elected officials – photo ID and a current pay statement (financial information may be deleted)
- For City retirees up to the age of 65 – photo ID and a letter from the City

Note: Non-resident fees will not apply.

### Revision History

Reference	Description
AF-24-87 1987 02 09	
GC-0055-2011 – 2011 09 11	Program to remain unchanged

Comparison of Current and Proposed Policy – Recreation Memberships (formerly Fitness Memberships)

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<i>Current Policy – What Exists Today in Fitness Memberships policy</i>	<i>Proposed Policy – If the information in a specific section is unchanged, or has required minimal revision to terminology only, “No change” will appear.</i>	<i>Rationale – Why changes (deletions and/or additions) to the revised policy were made.</i>
<b>POLICY NAME</b> Fitness Memberships	<b>POLICY NAME</b> Recreation Memberships	The name change better reflects the program, as it includes swim, skate and therapeutic memberships.
<b>POLICY STATEMENT</b> Employees and elected officials may apply for a fitness membership at a fitness centre operated by the City and receive a discount off the normal fee.	<b>POLICY STATEMENT</b> Employees, City retirees under the age of 65 and elected officials may apply for a recreation membership, including fitness, swim/skate and therapeutic memberships, and receive a discount.	Revised to “recreation membership” to reflect all membership options.
<b>PURPOSE</b> The purpose of this policy is to provide the following benefits to both the Corporation and the individual: <ul style="list-style-type: none"> <li>Improved job satisfaction, morale, attitude, organizational health, productivity and team building</li> <li>Reduced absenteeism, employee turnover and medical/health costs</li> <li>Improved fitness overall</li> <li>Increased commitment to the Corporation</li> <li>Reduced risks of high blood pressure,</li> </ul>	<b>PURPOSE</b> No change <ul style="list-style-type: none"> <li>Improved job satisfaction, morale, attitude, organizational wellness, productivity and team building</li> </ul> No change.  No change.  No change.  No change.	Minor wording revision to reflect current terminology (“wellness”).



Comparison of Current and Proposed Policy – Recreation Memberships (formerly Fitness Memberships)

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<i>Current Policy – What Exists Today in Fitness Memberships policy</i>	<i>Proposed Policy – If the information in a specific section is unchanged, or has required minimal revision to terminology only, “No change” will appear.</i>	<i>Rationale – Why changes (deletions and/or additions) to the revised policy were made.</i>
<p>coronary problems and various other types of health problems, and</p> <ul style="list-style-type: none"> <li>Substantially reduced City fitness centre membership rates for employees who wish to enrol in the program</li> </ul>	<ul style="list-style-type: none"> <li>Reduced City recreation membership rates for employees who wish to enrol in the program</li> </ul>	<p>Minor revision to remove “substantially”, as it’s subjective.</p>
<p><b>ELIGIBILITY</b> All employees and elected officials are eligible.</p>	<p><b>SCOPE</b> This policy applies to all employees and elected officials and City retirees until the age of 65 (an older adult discount will then apply).</p>	<p>The policy now applies to City retirees until the age of 65, to support the City’s wellness strategy.</p>
<p><b>DISCOUNT</b> Fitness membership discounts are established annually by Council through a by-law establishing rates and standard discounts for recreation programs.</p> <p>Information on the current rates and standard discounts is available from fitness centre staff.</p>	<p><b>DISCOUNT</b> Full-time, part-time, contract staff and elected officials are eligible for a 50% discount off the adult price of recreation memberships. City retirees under the age of 65 are eligible for a 20% discount off the adult price of recreation memberships.</p> <p>A combination of discounts is not permitted (e.g. older adult/student and staff discount).</p> <p>Information on the current rates is available from recreation staff.</p>	<p>The current by-law applies different rates for full-time and part-time employees. The discount will now be 50% for full-time, part-time and contract staff and 20% for City retirees under the age of 65. The applicable fees and charges by-law will be revised to reference the Recreation Membership policy for information on the discount.</p>

Comparison of Current and Proposed Policy – Recreation Memberships (formerly Fitness Memberships)

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<i>Current Policy – What Exists Today in Fitness Memberships policy</i>	<i>Proposed Policy – If the information in a specific section is unchanged, or has required minimal revision to terminology only, “No change” will appear.</i>	<i>Rationale – Why changes (deletions and/or additions) to the revised policy were made.</i>
<p><b>HOW TO OBTAIN DISCOUNT</b></p> <p>Those wishing to obtain the reduced rate should inform fitness centre staff that they are eligible. Upon presentation of proper identification, fitness centre staff will calculate the necessary fee.</p>	<p><b>HOW TO OBTAIN DISCOUNT</b></p> <p>Those wishing to obtain the reduced rate must visit a City community centre, arena or pool in person to register. Customer service staff will process the fee discount upon presentation of the following:</p> <ul style="list-style-type: none"> <li>• For staff and elected officials – photo ID and a current pay statement (financial information may be deleted)</li> <li>• For City retirees up to the age of 65 – photo ID and a letter from the City</li> </ul> <p>Note: Non-resident fees will not apply.</p>	<p>Revised to reflect the need for retirees to provide a letter from the City, which will be provided upon retirement.</p> <p>Clarified that a non-resident fee will not be applied to those living outside of Mississauga who are eligible for the discount.</p>

# City of Mississauga

## Corporate Report



Date: 2017/11/20

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and  
Chief Financial Officer

Originator's files:

Meeting date:  
2017/11/22

## Subject

**Proposed Non-Union Part-Time Salary Structure**

## Recommendation

That the proposed non-union part-time/temporary salary structure as outlined in the report entitled "Proposed Non-Union Part-time Salary Structure" dated November 20, 2017 from the Commissioner of Corporate Services and Chief Financial Officer be approved.

## Report Highlights

- Throughout 2016, all non-union part-time City jobs were evaluated using the City's current non-union gender-neutral job evaluation plan to ensure adherence to relevant legislation, maintain internal equity and competitiveness with the external market.
- Bill 148, Fair Workplaces, Better Jobs Act, 2017 legislation included the provision that minimum wage would increase to \$14 on January 1, 2018 and would increase again to \$15 on January 1, 2019. This piece of legislation has a direct impact on the City's part-time non-union employee group.
- A new proposed part-time salary structure was developed that incorporates the proposed \$15 minimum wage increase (effective January 1, 2019) and would compress the current thirty part-time pay grades into 9. The 9 part-time grades will be integrated into the existing full-time non-union pay structure.
- In order to ensure internal equity and competitiveness with the external market, Human Resources recommends a \$15 entry rate for the part-time workforce, effective January 1, 2019 regardless of the formal approval of Bill 148, Fair Workplaces, Better Jobs Act, 2017. Moreover, a \$15 entry rate for the part-time workforce will ensure that the City continues to attract and retain a thriving and engaged non-union part-time workforce.
- The financial impact of implementing the new minimum wage of \$14 effective January 1, 2018 to the current part-time pay structure is approximately \$638,965.

- The financial impact of implementing the minimum wage of \$15 effective January 1, 2019 is estimated at \$1.22M in the proposed part time salary structure. The cost to implement the remaining grades is \$833,000.

## Background

Throughout 2016, all non-union part-time City jobs were evaluated using the City's current non-union gender-neutral job evaluation plan. The majority of these jobs fell within the Community Services Recreation, Parks and Culture Divisions. The jobs were evaluated to achieve the following objectives:

- Ensure compliance with the proposed Bill 148, Fair Workplaces, Better Jobs Act, 2017
  - Streamline the current part-time salary structure to align with the full-time salary structure
  - Ensure all part-time non-union employees have a consistent process to progress to the job rate/max
  - To maintain internal equity and competitiveness with the external market; and
  - Ensure continued adherence to the Pay Equity Act.

Bill 148, Fair Workplaces, Better Jobs Act, 2017 legislation included the provision that minimum wage would increase to \$14 on January 1, 2018 and would increase again to \$15 on January 1, 2019. This piece of legislation has a direct impact on the City's part-time non-union employee group.

The following outlines the process used to evaluate the non-union part-time jobs:

- A job evaluation questionnaire was filled out and reviewed by HR
- Once HR was satisfied the job evaluation questionnaire fully represented the jobs, Compensation assigned job grades using the City's current non-union gender-neutral job evaluation plan.
- The results were benchmarked to ensure competitive positioning of the City's part-time salary ranges.

## Comments

Upon completion of the review a new proposed part-time salary structure was developed that incorporates the proposed \$15 minimum wage increase (effective January 1, 2019) and would compress the current thirty part-time pay grades into 9. The 9 part-time grades will be integrated into the existing full-time non-union pay structure.

Grade	Min	Mid	Max
<b>PA</b>	\$15.00	\$16.00	\$17.00
<b>PB</b>	\$16.00	\$17.25	\$18.50
<b>PC</b>	\$17.00	\$18.63	\$20.25
<b>PD</b>	\$18.00	\$20.00	\$22.00
<b>PE</b>	\$19.00	\$21.50	\$24.00
<b>PF (A)</b>	\$19.83	\$23.14	\$26.44
<b>PG (B)</b>	\$22.33	\$26.06	\$29.78
<b>PH (C)</b>	\$25.42	\$29.65	\$33.88
<b>PI (D)</b>	\$28.92	\$33.73	\$38.55

The following table outlines the advantages of moving from the current part-time pay structure to the proposed model:

- Continued adherence with the Pay Equity Act
- All jobs evaluated using the City's gender neutral JE tool and aligns with the City's compensation philosophy
- Jobs assigned a Min, Mid, Max rate with an equal opportunity to progress through the grade
- Simple, streamlined pay structure, with 4 grades integrated into the permanent non-union salary structure
- Maintains internal equity
- Ensures competitiveness with external market

In order to ensure internal equity and competitiveness with the external market, Human Resources recommends a \$15 entry rate for the part-time workforce, regardless of the formal approval of Bill 148, Fair Workplaces, Better Jobs Act, 2017. Moreover, a \$15 entry rate for the part-time workforce will ensure that the City continues to attract and retain a thriving and engaged non-union part-time workforce.

As anticipated, based on the proposed part-time salary structure, some current jobs will receive a pay increase and some will receive pay decreases.

It is recommended to red-circle all impacted employees until they move within the salary range. Red-circling of impacted employees would be used as a tactic to assist with the transition process and minimize any negative effects employees may perceive with this change.

### **Performance Appraisal and Progression to Job Rate**

A careful review of the current performance appraisal practices and processes within the part-time non-union workforce was completed. The following are the recommendations:

- Managers to ensure that all employees receive a performance appraisal (PA) at a minimum once per session and/or once per calendar year (for part-time on-going employees); there needs to be record of the completed PA for each employee
- Continue with the current format and process of PA by the client groups
- Employees will progress once in a calendar year to the next step within their salary range (min, mid, max) in the job they are employed and/or their multiple positions based on a successful PA completed by the Manager

### **Implementation & Communication Plan**

It is important to recognize that this initiative represents a significant change management challenge to the City, and more specifically, for the Community Services Department from a people, process and technology perspective.

A comprehensive implementation and communication plan has been developed to support the introduction of the new salary structure for non-union part-time employees. The plan has multiple tactics and is focused on the following targeted groups; impacted Directors/Managers/Supervisors, impacted employees and Human Resources staff.

Key messaging will include:

- to remain competitive and ensure alignment with the City's compensation philosophy
- to continue to attract and retain a thriving and engaged non-union part-time workforce
- continued compliance with pay equity legislation
- streamlined pay structure, with 4 grades integrated into the full-time non-union salary structure
- a consistent process to progress employees through the Grade to job rate
- compliance with Minimum Wage Legislative changes.

### **Financial Impact**

The financial impact of implementing the new minimum wage of \$14 effective January 1, 2018 to the current part-time pay structure is approximately \$638,965.

The financial impact of implementing the minimum wage of \$15 effective January 1, 2019 is estimated at \$1.22M in the proposed part time salary structure. The cost to implement the remaining grades is \$833,000.

## Conclusion

A new part-time salary structure incorporates the proposed \$15 minimum wage increase (effective January 1, 2019) and would compress the current 30 part-time pay grades into 9. The 9 part-time grades will be integrated into the existing full-time non-union pay structure.

The proposed salary structure ensures that:

- all jobs are evaluated by the City's gender neutral JE tool
- aligns with the City's compensation philosophy
- all positions having a consistent opportunity to progress through the grade; and
- maintains internal equity and continues to be pay equity compliant.



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Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Antonietta Di Salvo, Acting Senior Manager, Total Rewards