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## Budget Committee

### Date

2018/06/13

### Time

1:00 PM

(Please note that the meeting will not begin prior to 1:00 PM and is subject to the completion of the General Committee meeting)

### Location

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

### Members

Mayor Bonnie Crombie	<b>(Chair)</b>
Councillor David Cook	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>

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1. **CALL TO ORDER**

2. **APPROVAL OF AGENDA**

3. **DECLARATION OF CONFLICT OF INTEREST**

4. **DEPUTATIONS**

4.1. Jeff Jackson, Director of Finance and Treasurer to provide an overview of the 2019- 2022 Business Plan and 2019 Preliminary Outlook

4.2 Chris Mackie, Cranberry Cove Port Credit Ratepayers' Association with respect to Development Charges & Infrastructure Reserve Accounts

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:

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.

6. **MATTERS TO BE CONSIDERED**

6.1. Yard Maintenance Subsidy Program

6.2 2018 Conversions of Full-Time Contract Staff to Permanent Staff

7. **CLOSED SESSION** - Nil

8. **ADJOURNMENT**

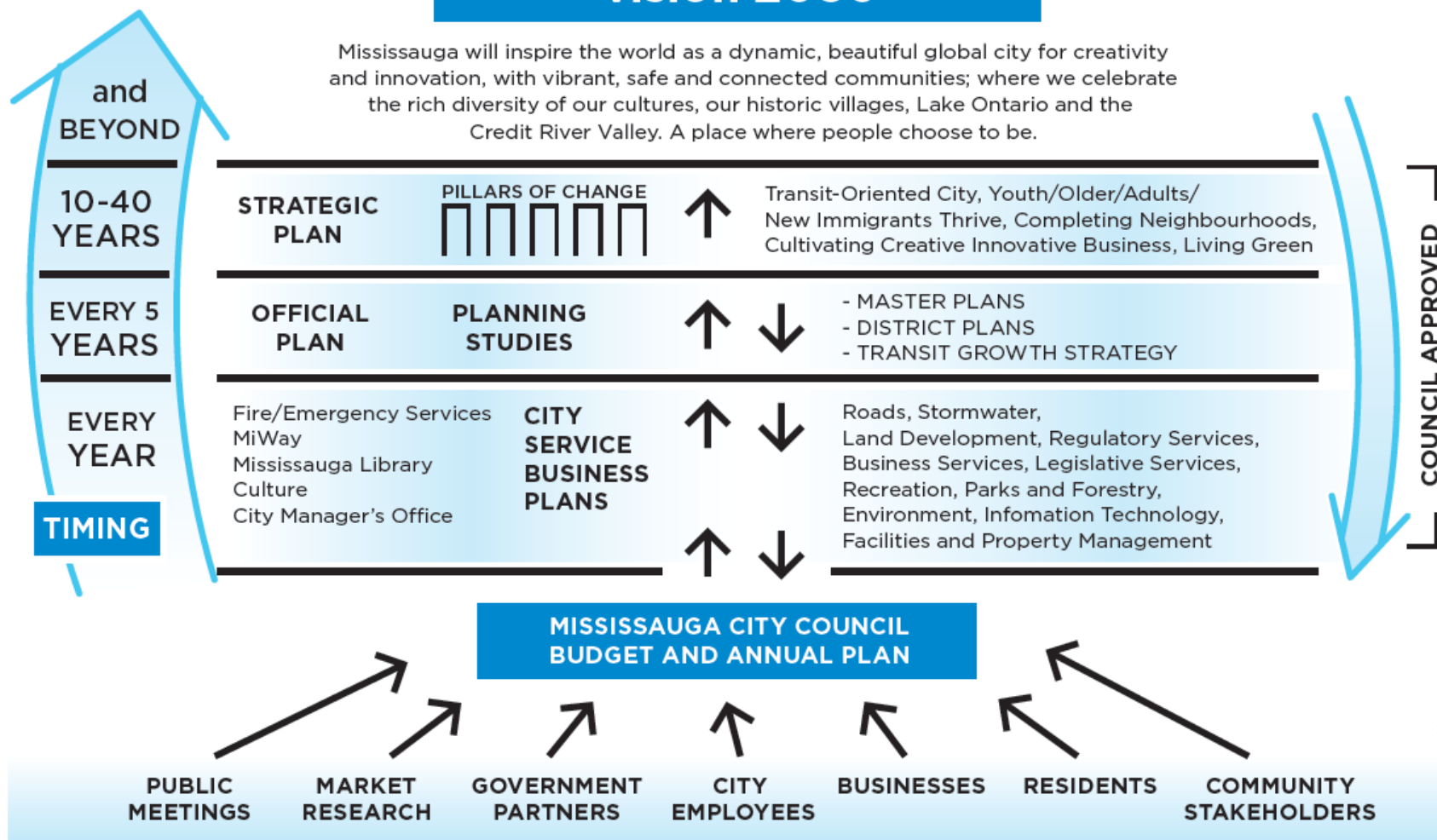
# 2019-2022 Business Plan & 2019 Preliminary Forecast

Overview Presentation to Budget Committee  
June 13, 2018

# MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK

## our future mississauga vision 2050

Mississauga will inspire the world as a dynamic, beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.



# Presentation Outline

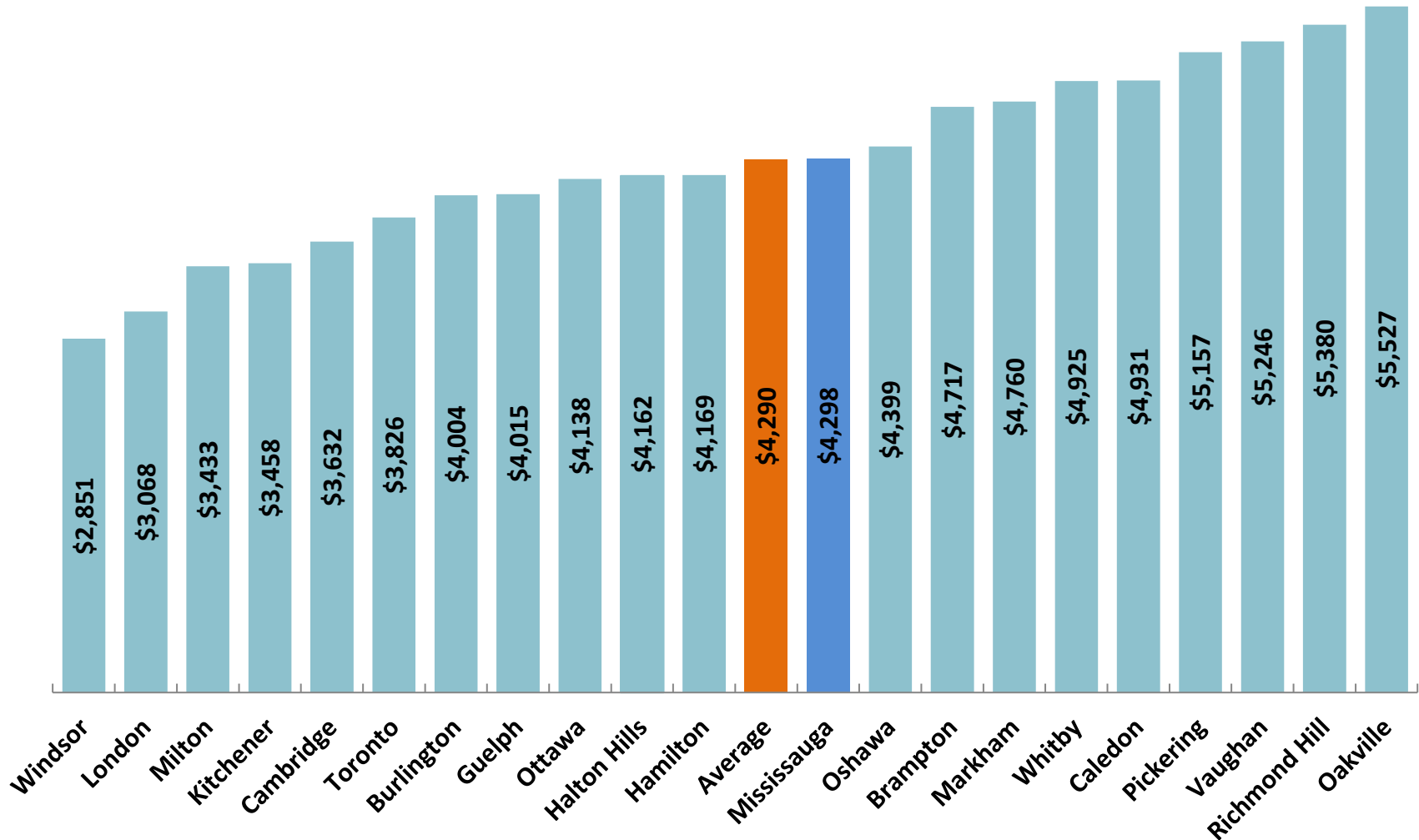
- Economic Outlook
- Opportunities and Challenges
- Factors Affecting 2019
- 2019 New Initiatives Highlights
- Tax Rate Impact
- Budget Engagement
- Next Steps



# Economic Outlook

- Real GDP (Ontario) is projected to grow by 2.2% in 2018 and by **1.8%** in 2019 (Source: 2018 Ontario Budget).
- Consumer Price Index - core inflation for 2018 (Based on Major Banks) is projected to be within the range of 2.2% to **2.5%**.
- Non-Residential Building Construction Price Index for Toronto increased by **2.7%**.

# Comparison of 2017 Average Total Residential Property Taxes\* 4.1 - 5



\*weighted average of seven residential property types

Source: 2017 Municipal Study – BMA Consulting Inc.

# Opportunities and Challenges

## Opportunities

- Next phase of Federal Infrastructure Funding
- Enhanced provincial Gas Tax funding
- Municipal Accommodation Tax

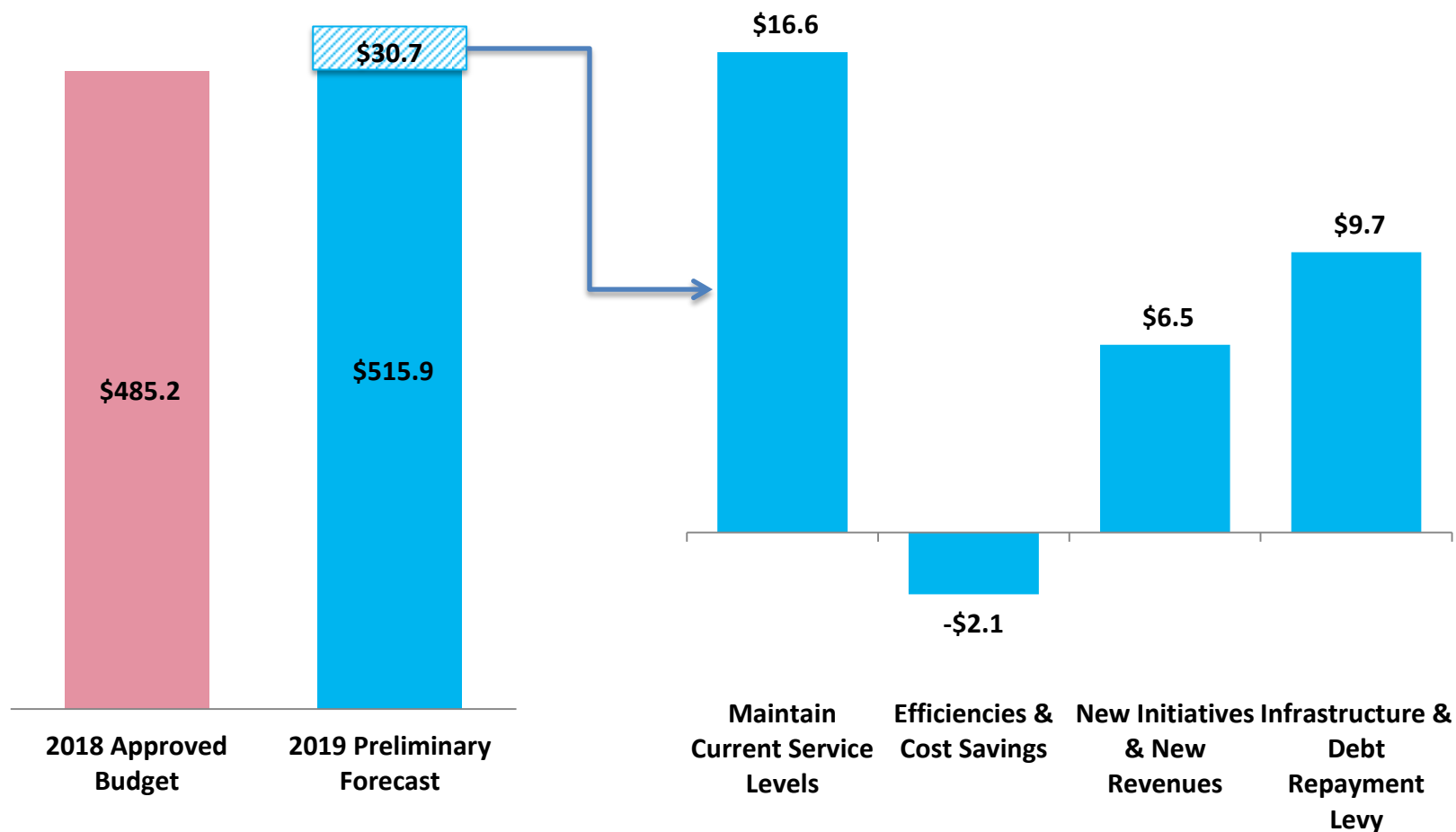


## Challenges

- Legislated Changes
- Changing Market Conditions
- Managing Stakeholder Expectations
- Provincial Election 2018



# 2019 Preliminary Forecast \$M



# Factors Affecting 2019 Preliminary Forecast

4.1 - 8

	Budget Impact \$M	% Increase Over 2018	Tax Bill Impact (City Portion)	
			%	\$
<b>2018 Approved Budget</b>	<b>\$485.2</b>			
Legislated Compliance	\$3.5	0.7%	0.3%	\$13
Uncontrollable Factors	\$6.4	1.3%	0.5%	\$24
Efficiency and Cost Savings	(\$2.1)	(0.4%)	(0.2%)	(\$8)
Other Normal Operations	\$7.4	1.5%	0.5%	\$28
Other New Initiatives and New Revenues	\$5.8	1.2%	0.4%	\$22
Capital Infrastructure and Debt Repayment Levy	\$9.7	2.0%	0.7%	\$37
Assessment Growth		(0.25%)	(0.1%)	(\$5)
<b>Total Change</b>	<b>\$30.7</b>			
<b>2019 Preliminary Forecast</b>	<b>\$515.9</b>	<b>6.1%</b>	<b>2.1%</b>	<b>\$112</b>

Tax Bill Impact is based on 2017 average assessment value of a single family home in Mississauga of \$604,000

# Impact of Legislated Changes

Legislated Compliance	Budget Impact \$M	% Increase Over 2018	Tax Bill Impact (City Portion)	
			%	\$
Additional Labour and Benefits Increase from Bill 148	\$2.8	0.6%	0.2%	\$11
Fire Legislation on Professional Standards and Evaluation	\$0.4	0.1%	0.0%	\$1
Construction Lien Act	\$0.2	0.1%	0.0%	\$1
Part III Highway Traffic Act	\$0.1	0.0%	0.0%	\$0
<b>Total Change</b>	<b>\$3.5</b>	<b>0.7%</b>	<b>0.3%</b>	<b>\$13</b>

Tax Bill Impact is based on 2017 average assessment value of a single family home in Mississauga of \$604,000

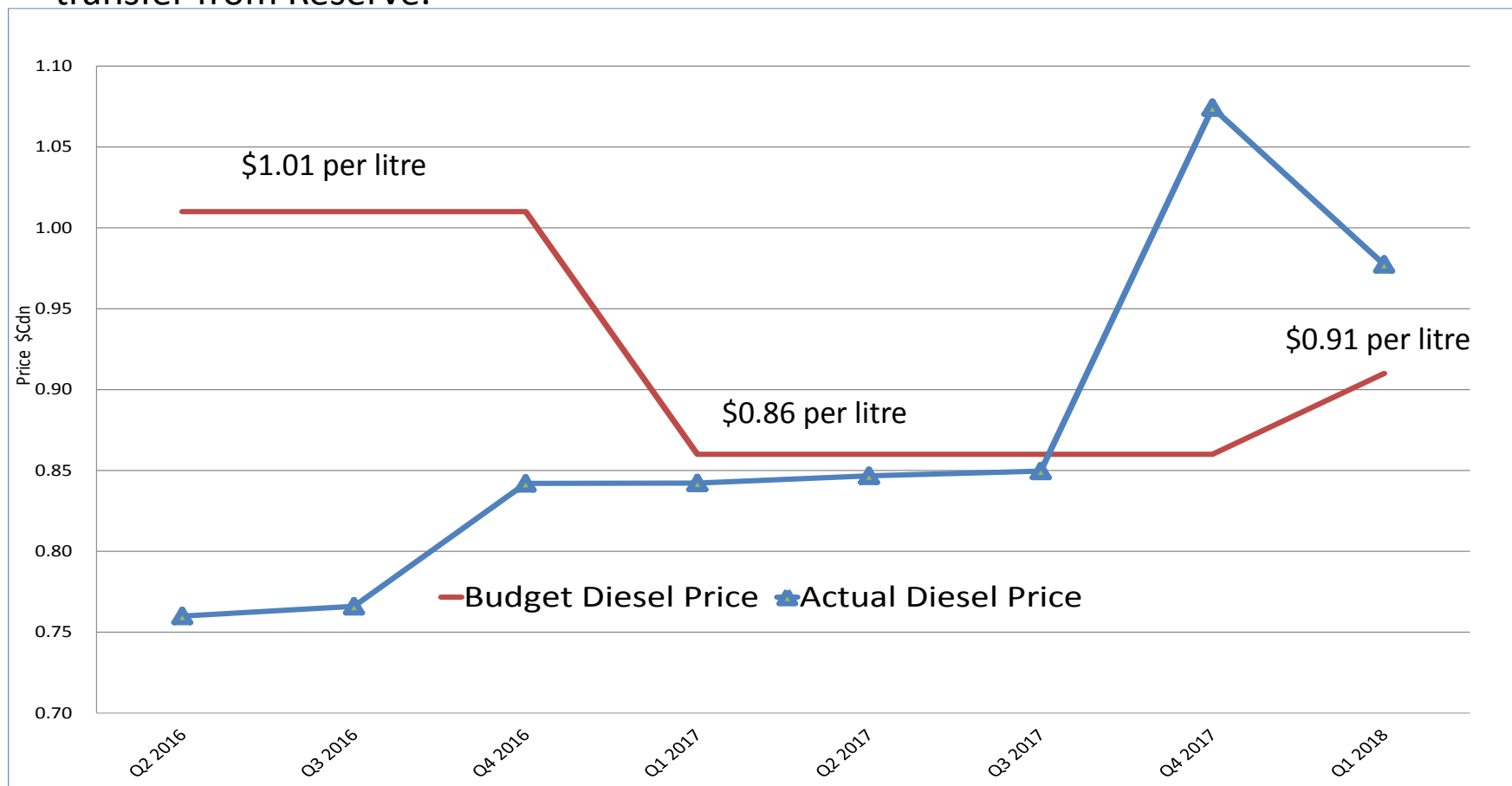
# Uncontrollable Factors

Uncontrollable Factors	Budget Impact \$M	% Increase Over 2018	Tax Bill Impact (City Portion)	
			%	\$
Bus Shelter Advertising Revenue Reduction	\$2.5	0.5%	0.2%	\$9
Annualization from Previous Year's Decision	\$1.5	0.3%	0.1%	\$6
Presto Commission Cost Increase, partially offset by higher MiWay Fare Revenue	\$1.0	0.2%	0.1%	\$4
Diesel Price Pressure	\$1.0	0.2%	0.1%	\$4
Lakeview PILT - Education portion Elimination	\$0.4	0.1%	0.0%	\$2
<b>Total Change</b>	<b>\$6.4</b>	<b>1.3%</b>	<b>0.5%</b>	<b>\$24</b>

Tax Bill Impact is based on 2017 average assessment value of a single family home in Mississauga of \$604,000

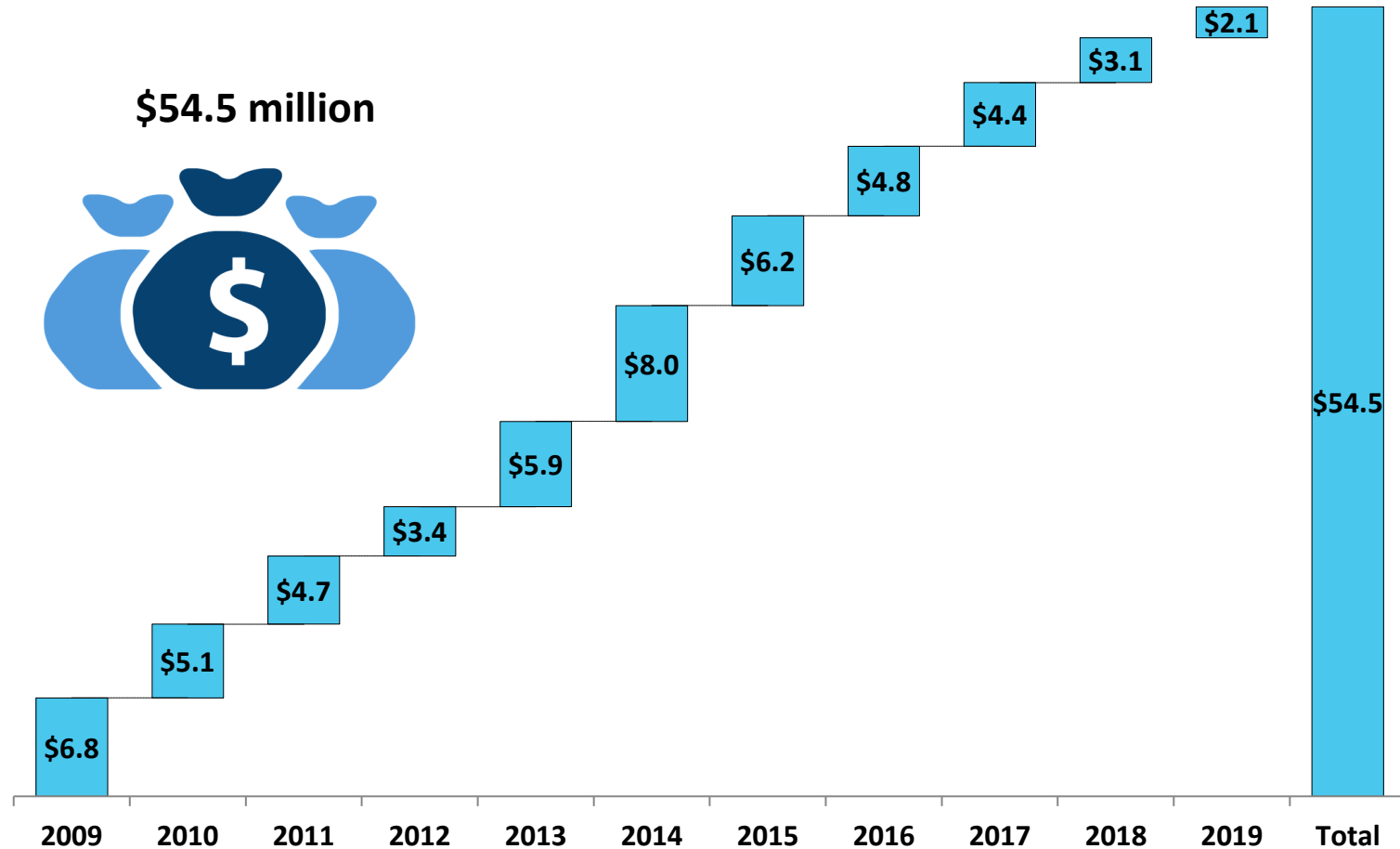
# 2018 Plan to Manage Fluctuating Diesel Prices

- For 2019 \$0.10/litre increase is proposed due to future potential market pressures
- Results in an increase of \$2M in MiWay Operating Budget, partially offset by \$1M transfer from Reserve.



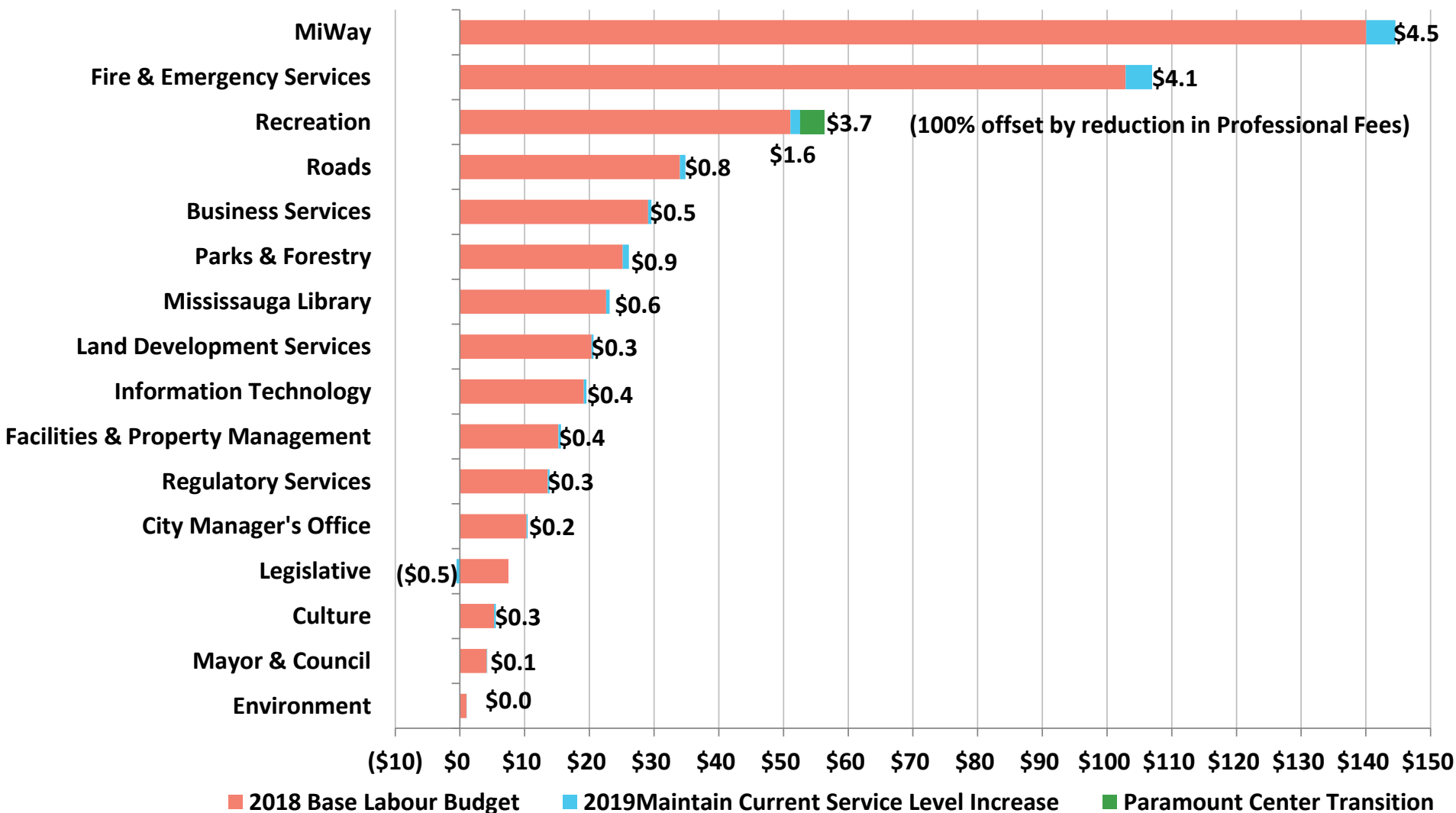
# Efficiencies/Cost Savings 2009-2019

4.1 - 12



# Labour to provide Current Service

## Excludes new initiatives (\$ millions)



# 2019 New Initiative Highlights

## Legislated Compliance Initiatives

*(from slide 8)* \$0.7M

MiWay Service Growth 1% or 15,000 hours \$0.5M

## Security

- Transit Enforcement Staff \$0.2M
- Enhance Security Service \$0.5M

## Fire and Emergency Services

- Public Education Program \$0.3M
- Proactive Fire Inspection Program \$0.3M
- Fire Station 120 Staffing \$0.7M



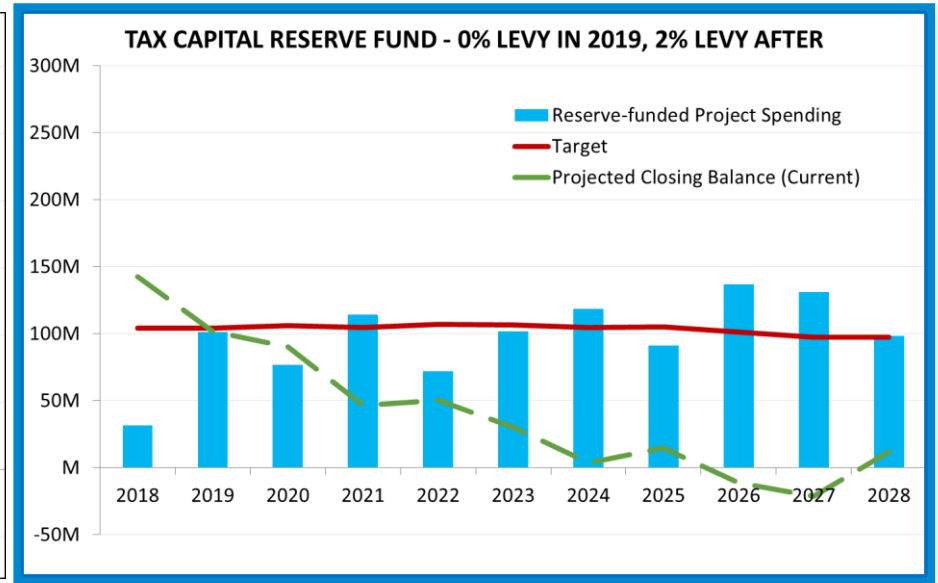
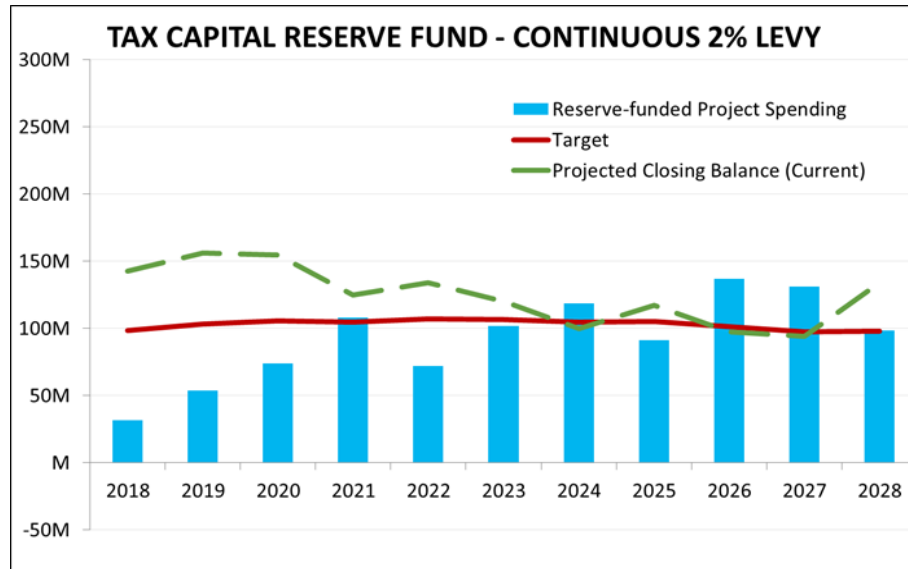


# Maintaining the Capital Infrastructure & Debt Repayment Levy



- Keeps our foundation strong
- Affords the opportunity to balance infrastructure improvement, replacement and affordability
- Ensures Tax Capital Reserve Fund at or about target
- Investment in infrastructure makes Mississauga a great place to live

# Impact of One Year Loss of Capital Infrastructure & Debt Repayment Levy 4.1 - 16



- Foregoing the levy contribution for one year makes the existing capital program unaffordable (\$137 million cumulative loss)

# 2019 Blended Tax Rate

## Residential Tax Bill

2.11% City (based on 6.1% budget increase)

1.07% Region (based on target of 2.4%)

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3.18% Total

## Commercial Tax Bill

1.28% City (based on 6.1% budget increase)

0.65% Region (based on target of 2.4%)

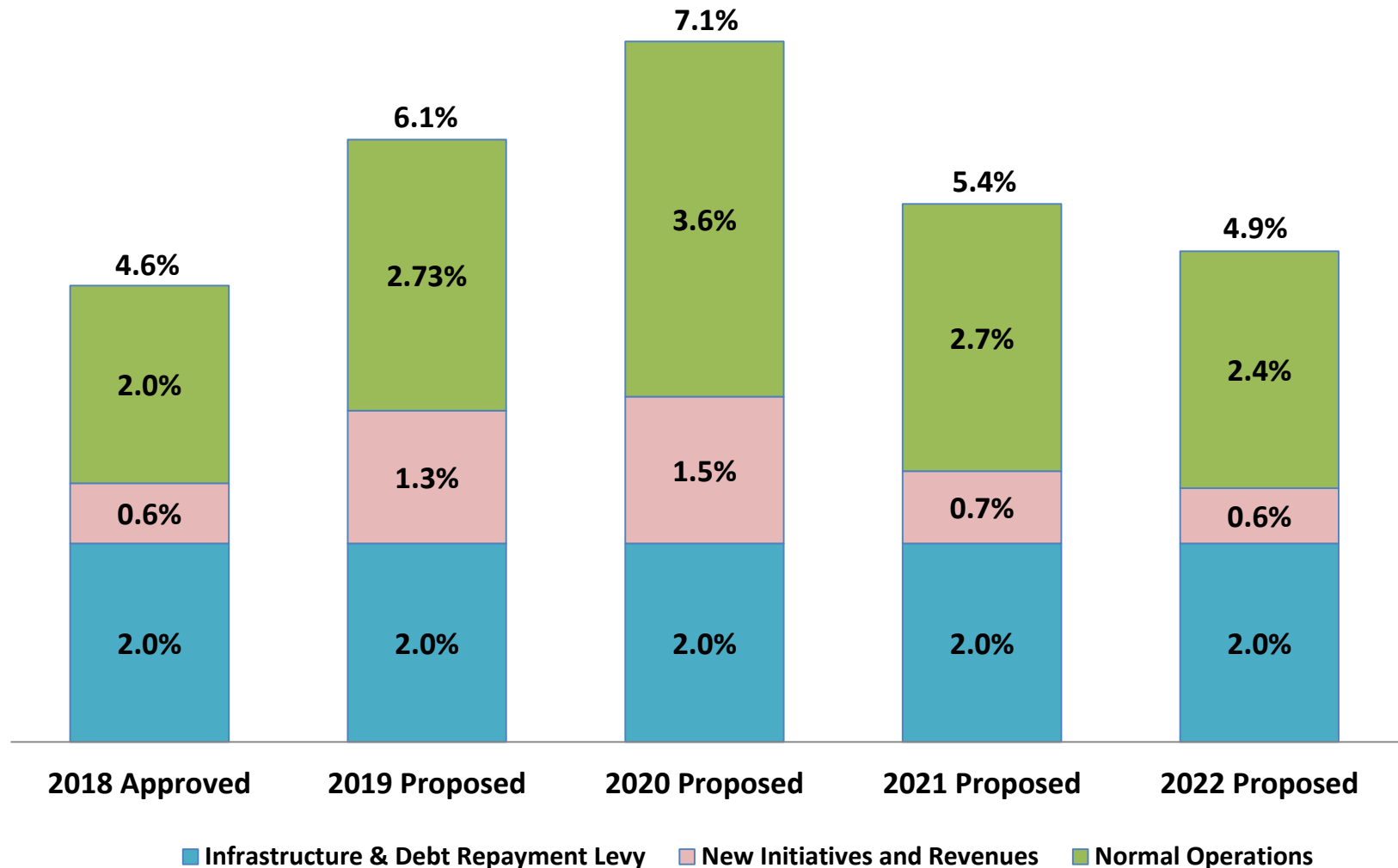
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1.93% Total

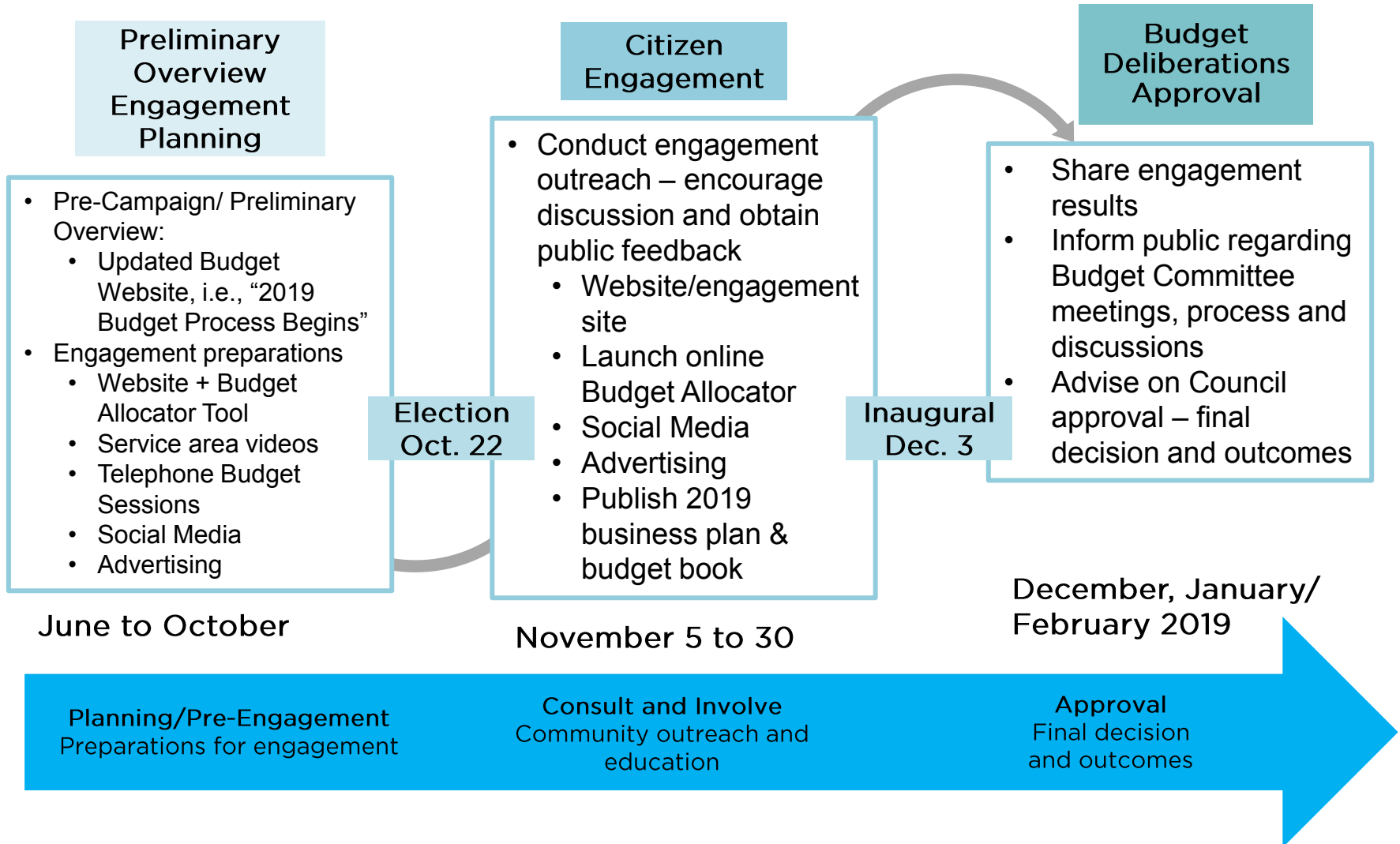


# Total Budget Impact 2019 – 2022 (preliminary)

4.1 - 18

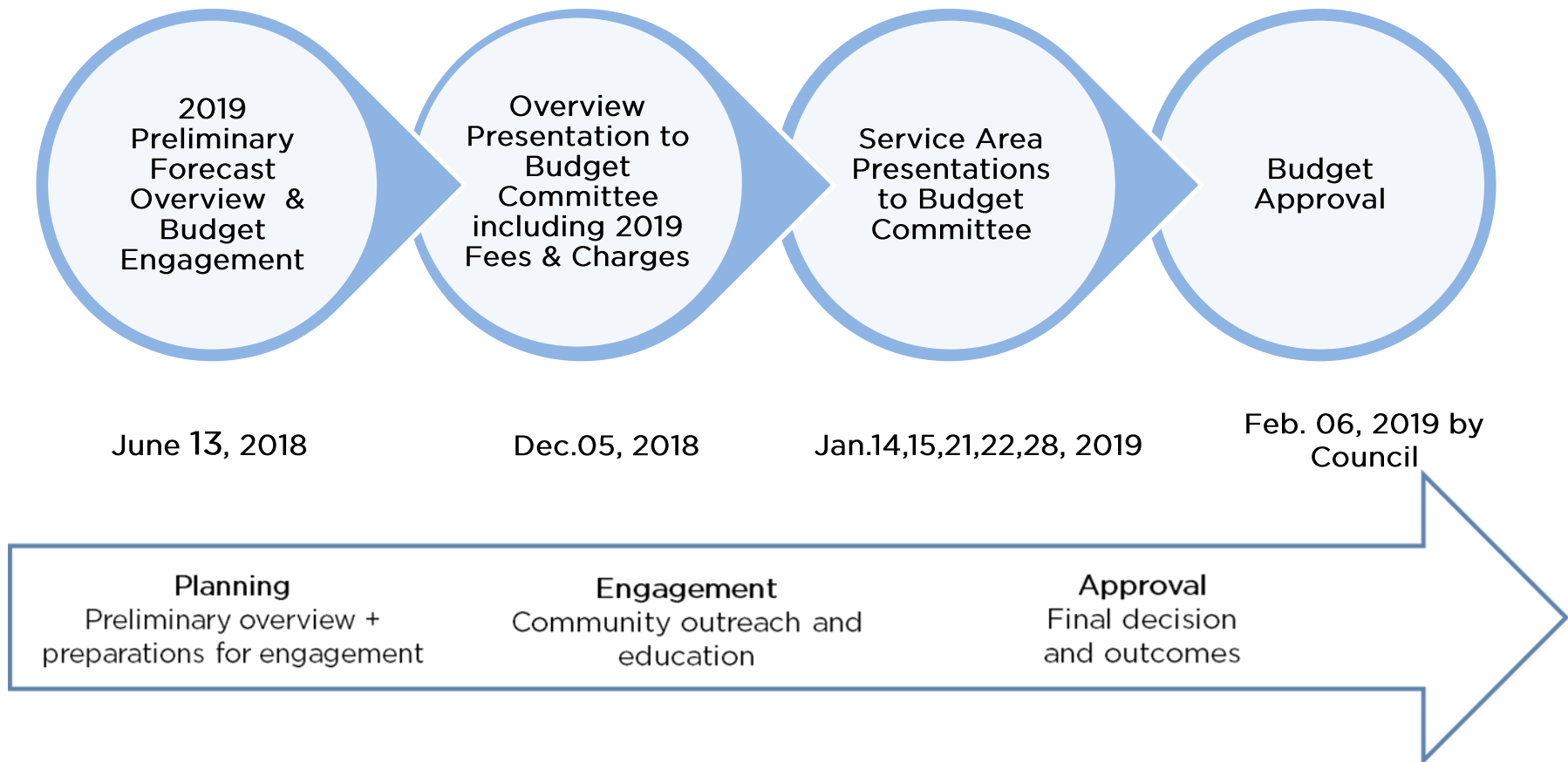


# 2019 Budget Engagement<sup>4.1 - 19</sup>



# Next Steps

## Budget Committee and Council



# QUESTIONS ?

# City of Mississauga

# Corporate Report



Date: 2018/05/30

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
2018/06/13

## Subject

**Yard Maintenance Subsidy Policy and Program Update**

## Recommendation

1. That the Corporate Report dated May 30, 2018 from the Commissioner of Corporate Services and Chief Financial Officer titled "Yard Maintenance Subsidy Policy and Program Update" be received.
2. That the draft Corporate Policy titled "Yard Maintenance Subsidy" attached as Appendix 1 to the Corporate Report dated May 30, 2018 from the Commissioner of Corporate Services and Chief Financial Officer be approved.
3. That a subsidy amount of \$350 per application per year beginning with the 2019 subsidy year be approved.
4. That a pro-rated subsidy amount of \$260 per application for the 2018 subsidy year be approved.
5. That the proposed changes to the Yard Maintenance Subsidy Program for the eligibility criteria, subsidy period and program administration be approved.
6. That an amendment to the Tax Rebate By-law 56-10 which revises the definition of an "eligible person" so as to require that a person in receipt of the Guaranteed Income Supplement (GIS) to provide his/her Statement of Old Age Security (T4A (OAS)) be approved.

## Report Highlights

- The Snow Subsidy Program was first approved by Council in December 1992 under



Resolution 0432-92 for snow removal only.

- In December 2012, Council adopted changes to the program to include lawn cutting, creating the Yard Maintenance Subsidy and set the maximum subsidy at \$200 per year for qualified low-income applicants.
- For seniors, the income eligibility is being in receipt of the Guaranteed Income Supplement (GIS) which is also used for the Tax Rebate Program and the Stormwater Charge Subsidy Program.
- A survey of 19 municipalities found that the City of Ottawa and the City of Brampton are the only other municipalities that provide a subsidy program for snow removal. The City of Mississauga is the only municipality that provides financial assistance for grass cutting.
- Proposed program changes include: amending the subsidy year; eliminating the Ontario Works eligibility criteria; including the spouse of the owner as an acceptable applicant; and increasing the yearly subsidy amount to \$350.
- A draft Corporate Policy for the Yard Maintenance Subsidy has been developed establishing the process for administering the program and setting out the roles and responsibilities of staff.
- A housekeeping amendment is required to the Tax Rebate by-law to clarify the definition of eligible person.

## Background

The Snow Subsidy Program was first approved by Council in December 1992 under Resolution 0432-92 for snow removal only. In December 2012, Council adopted changes to the program to include year-round yard maintenance (lawn cutting in addition to snow removal) beginning in 2013 with a maximum subsidy amount of \$200 per application per year for qualified applicants. This report is in response to direction from the December 6, 2017 General Committee meeting regarding the review of the Yard Maintenance Subsidy Program and the current subsidy of \$200.

The current program offers financial assistance to low-income seniors and low-income persons with disabilities based on specified criteria. In order to qualify under the current program criteria, the applicant must be:

- A Mississauga resident who resides as owner or legal tenant in the residential property for which the yard maintenance subsidy is required
- Able to provide receipts to support the claimed services
- Not living in a high-rise or similar multi-unit building whereby the services are provided by a condominium corporation
- The only resident making the application for subsidy at the municipal address

- 65 years of age or older and in receipt of the Guaranteed Income Supplement (GIS) under *Part II of the Old age Security Act (Canada)* or,
- Physically disabled in such a way as to restrict his/her mobility and in receipt of benefits under the *Ontario Disability Support Program Act* (ODSP) or in receipt of assistance under the *Ontario Works Support Act* (OWSA).

The Yard Maintenance Program was previously administered through Finance and is now administered through Revenue and Materiel Management as of June, 2017.

## Comments

Revenue staff have completed a review of the Yard Maintenance Program and developed a draft “Yard Maintenance Subsidy” Corporate Policy, attached as Appendix 1.

Proposed modifications to the program would, in part, reflect the current business practices in place for administering the Tax Rebate Program. These modifications will simplify the resident’s application process, streamline the internal verification procedure and overall, enhance the administration of the program.

Part of this review included a survey of similar programs offered by other municipalities. Details of this survey are provided in Appendix 2 to this report. Of the 19 municipalities surveyed, only the City of Ottawa and the City of Brampton offer a subsidy for snow removal expenses. Mississauga is the only municipality that offers a subsidy for grass cutting expenses.

### Proposed program modifications:

- The subsidy period of the current program is April 1st to March 31st. Effective 2019, the subsidy period would change to January 1st to December 31st so as to align with the calendar year, the Tax Rebate Program and the availability of the required GIS supporting documentation.
- For 2018, the subsidy period would change to April 1st – December 31st so as not to overlap with the eligibility period of the current program.
- The current application due date is April 30th and would change to March 31st in order to align with the new subsidy year and to allow sufficient time for applicants to submit the appropriate receipts and GIS supporting documentation with the application.
- Applicants applying under GIS will be required to provide their Social Insurance Number (SIN) on the application form. Should further verification of receipt of GIS be required, the applicant’s SIN and original signed application form will be forwarded to Service Canada.
- The current program requires ODSP applicants to submit a copy of their ODSP Drug Benefit Eligibility Card or a copy of their ODSP Statement of Direct Deposit. Program

changes would require the applicant to only provide their ODSP Member ID on the application form. The application form would be forwarded to the Ministry of Community and Social Services to verify the applicant's receipt of an allowance, benefits or income support as a person with disability under the *Ontario Disability Support Program Act, 1997*.

- The current program allows for the submission of applications by persons in receipt of assistance under the OWSA. Ontario Works provides temporary financial assistance for Ontario residents who are either under 65 years of age or who do not meet the eligibility criteria for receiving Old Age Security (OAS) and the Guaranteed Income Supplement (GIS). Ontario Works offers two types of assistance: financial assistance, including income support to help with the costs of basic needs; and health benefits for clients and their families. Being in receipt of financial assistance under the OWSA does not indicate a physical impairment that would prevent the recipient from being able to remove snow and/or cut grass. A review of applications submitted since the 2014/2015 subsidy year found that there were no applications submitted by recipients of Ontario Works assistance, therefore, the Ontario Works eligibility criteria would be removed from the program.
- The current application specifies that only an owner or legal tenant may apply for the subsidy. Eligible applicants would be expanded to include the spouse of the owner who resides at the residential property. This aligns with the Tax Rebate Program.
- The current Yard Maintenance Subsidy Program provides a maximum subsidy amount of \$200 per application per year to qualified applicants. A review of applications submitted since the 2014/2015 subsidy year, found that the average amount of claimed expenses was \$341. In consideration of the average amounts claimed, it is recommended that the Yard Maintenance Subsidy be increased to a maximum of \$350 per application per subsidy year effective 2019. For 2018, it is recommended that the subsidy amount be pro-rated to a maximum subsidy amount of \$260 so as to align with the April 1st to December 31st claim period being recommended.

#### SUBSIDY COMPARISON CHART BY CLAIM PERIOD

	2014-2015	2015-2016	2016-2017	2017-2018
Total Applications Received	128	115	102	122
Average Amount Claimed	\$338	\$338	\$330	\$357
Total Subsidies Paid	\$25,368	\$22,863	\$19,955	In Process

The current program requires GIS applicants to submit a copy of their current GIS Notice and/or Notice of Benefits from Service Canada to prove receipt of the supplement. Program changes

would require the applicant to provide only a current T4A (OAS) slip as issued by Service Canada for income tax purposes. 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 \$17,880 for an individual receiving a full OAS pension and \$23,616 for a couple when both are receiving a full OAS pension. The T4A (OAS) is a Statement of Old Age Security issued by Service Canada which can be used to verify if an applicant is low-income and in receipt of the GIS. This form of income verification is the most efficient, confidential and cost effective means of confirming income eligibility. This is also consistent with the income verification for the Tax Rebate and Stormwater Charge Subsidy Programs.

Under the existing program, application forms for the current subsidy period are mailed to prior year recipients each June. In order to notify previous recipients of the program changes, a communication package has been prepared to be mailed with their current subsidy cheques. The City's website will also be updated to reflect the changes to the program.

An amendment is being recommended to the Tax Rebate By-law 56-10 wherein the definition of "eligible person" (as it pertains to GIS recipients) has been adjusted to include the requirement of a current T4A (OAS) slip and remove the requirement of at the time of application. The amended definition of an "eligible person" under section (g) subsection (i) is a person that is "65 years of age or older and eligible for and in receipt of the guaranteed income supplement (GIS) authorized under *Part II of the Old Age Security Act (Canada)*, as amended, and able to provide his/her Statement of Old Age Security ("T4A (OAS)") issued by Service Canada for the year prior to the current tax year." This will ensure that there is a one to one link between the receipt of the rebate and the income year.

## Financial Impact

It is recommended that the Yard Maintenance Subsidy be increased to a maximum of \$350 per application per year from the current maximum of \$200 per year. The funding for the City's Yard Maintenance Program is included in the annual non-departmental budget and is currently set at \$30,000 for 2018 and funded through the City's property tax levy.

The current Yard Maintenance Subsidy Program costs the City an average of \$23,000 in eligible rebates. If the maximum rebate amount increases from \$200 to \$350, the additional cost to the City would be approximately \$15,000 per subsidy year based on the maximum eligible subsidy amount. As noted in the table below, the application is processed in the fiscal year following the subsidy year; the additional cost for the increase in subsidy will be requested for the 2020 Budget.

Budget Committee

2018/05/30

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Originators files: File names

Subsidy Year	Apr. 2016 – Mar. 2017	Apr. 2017 – Mar. 2018	Apr. – Dec. 2018	Jan. - Dec. 2019
Application Deadline	April 30, 2017	April 30, 2018	March 31, 2019	March 31, 2020
Budget Year	2017	2018	2019	2020
Budget Amount	\$40,000	\$30,000	\$30,000	\$45,000
Actual Paid	\$19,955	In Process		
Estimated Subsidy			\$30,000	\$45,000

## Conclusion

The current income threshold established for the City's Yard Maintenance Subsidy Program is consistent with the Property Tax Rebate Program and the Stormwater Subsidy Program. The City of Ottawa and the City of Brampton also utilize receipt of GIS to determine eligibility for their snow removal financial assistance programs.

In consideration of the data collected and the research conducted, approving the proposed program modifications and draft Corporate Policy for the Yard Maintenance Program would benefit staff by establishing a more thorough and consistent program which can be administered more efficiently. In addition, the modifications would benefit applicants by providing a more transparent application process as well as a subsidy amount that would better meet their financial needs.

## Attachments

Appendix 1: Appendix 1 Draft Corporate Policy - Yard Maintenance Subsidy Program

Appendix 2: GTA Municipal Yard Assistance Survey




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Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation

City of Mississauga

# Corporate Policy & Procedure

**Policy Title: Yard Maintenance Subsidy****Policy Number: [Policy No.]****Draft Only – May 28, 2018**

Section:	<b>Finance and Accounting</b>	Subsection:	<b>Taxes</b>
Effective Date:		Last Review Date:	<b>[Last Review]</b>
Approved by:	Owner Division/Contact: <b>Revenue and Taxation, Revenue &amp; Materiel Management Division Corporate Services Department</b>		

## Policy Statement

The City will provide a Yard Maintenance subsidy to an eligible Low-income Senior or Low-Income Person with Disabilities who resides in a residential property to help offset the cost of hiring a service provider to perform snow removal and/or grass cutting services.

## Purpose

The purpose of this policy is to outline the Yard Maintenance Subsidy Program, including eligibility criteria and program administration.

## Scope

This policy applies to all applications for a Yard Maintenance subsidy for snow clearing and/or grass cutting services paid for by the applicant.

## Legislative Authority

This policy is in accordance with the *Municipal Act, 2001*, as amended, which authorizes the City to govern their affairs as it considers appropriate.

The procedures for gathering and recording age and income level information outlined in this policy comply with the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA). For additional information on MFIPPA refer to Corporate Policy and Procedure - Records Management - Freedom of Information and Protection of Privacy.

## Definitions

For the purposes of this policy:

“Able-bodied Person” means a person who is 16 years of age or older and is capable of performing Yard Maintenance services.

Policy Number: <b>[Last Review]</b>	Effective Date:	
Policy Title: Yard Maintenance Subsidy	Last Review Date:	2 of 5

“Low-Income Person with Disabilities” means a person who was in receipt of an allowance, benefits or income support as a disabled person under the Ontario Disability Support Program (ODSP) during the time the claimed services were provided.

“Low-Income Senior” means a person who was 65 years of age or older and in receipt of the Guaranteed Income Supplement (GIS) as provided under the *Old Age Security Act (Canada)* during the time the claimed services were provided.

“Multi-Unit Residence” mean a residential property where multiple separate dwellings are contained within one building or complex such as, but not limited to, apartment buildings and townhomes whereby the condominium corporation provides snow removal and grass cutting services.

“Owner” means a person who, during the time the claimed services were provided, was the assessed owner of the property.

“Proof of Payment” means a paid invoice and/or receipt for the claimed services as issued by the service provider.

“Spouse of Owner” means a person who, during the time the claimed services were provided, was married to the Owner of the property or had cohabitated for more than 3 years or was in a relationship of some permanence if they are the parents of a child.

“Subject Property” means the property where the snow removal and/or grass cutting services were performed.

“Subsidy Year” means the eligible claim period. The claimed services must have been provided between January 1<sup>st</sup> and December 31<sup>st</sup> for the year of the application.

“Tenant” means a person who, during the time the claimed services were provided, occupied and leased the subject residential property from an Owner.

“Yard Maintenance” means snow removal and/or grass cutting only.

## **Program Funding**

The Yard Maintenance Subsidy Program will be funded by the property tax levy.

## **Administration**

Yard Maintenance subsidies are administered by the Revenue and Taxation Section, Revenue and Materiel Management Division, Corporate Services Department.

Policy Number: [Last Review]

Effective Date:

Policy Title: Yard Maintenance Subsidy

Last Review Date:

3 of 5

## Eligibility Criteria

To qualify for the Yard Maintenance subsidy, an applicant must satisfy the following criteria:

- Be 65 years of age or older and in receipt of the Guaranteed Income Supplement (GIS) under Part II of the *Old Age Security Act (Canada)* and able to provide their T4A (OAS) slip to verify receipt of GIS for the subsidy claim period

OR

- Be in receipt of benefits or income support as a person with a disability under the *Ontario Disability Support Program Act, 1997* during the subsidy claim period

AND must

- have resided at the Subject Property as either Owner, Spouse of Owner or Tenant during the time that the claimed services were provided
- be claiming expenses for a property that is their primary residence (i.e. an applicant may only claim for one property)
- be able to provide Proof of Payment for services claimed during the subsidy period

AND must not

- be Able-bodied or have had any Able-bodied Persons residing at the property during the time the claimed services were provided
- be living in a Multi-Unit Residence

## Who Can Apply

The Owner, Spouse of Owner or a Tenant of the property may apply for the Yard Maintenance subsidy to offset the cost of snow removal and/or grass cutting expenses incurred during the Subsidy Year.

## Application

A Yard Maintenance subsidy will be issued only following an application process.

The required application, available at [www.mississauga.ca](http://www.mississauga.ca), must be submitted in the City's standard form established for this purpose, be accompanied by the documentation outlined in the Documentation Required section of this policy and signed by the applicant.

## Application Deadline

Only one application per property per Subsidy Year may be submitted on or before March 31<sup>st</sup> of the year following the Subsidy Year.



Policy Number: <b>[Last Review]</b>	Effective Date:	
Policy Title: Yard Maintenance Subsidy	Last Review Date:	4 of 5

Any applications received after the deadline set out in this policy will not be considered.

The applicant is responsible for ensuring that the application is received by the City on time and for retaining proof of submission of the application. Proof of submission can be in the form of:

- If delivered in person, a copy of the application stamped “received” by the City of Mississauga
- Registered or certified mail receipt
- Proof of delivery from a courier service company
- Fax confirmation report along with a copy of the application, or
- Proof of email received

## Documentation Required

The City requires applications to include the following:

- For Low-Income Seniors in receipt of the GIS, a copy of their T4A (OAS) slip for the subsidy claim period
- Proof of Payment for services claimed which may include paid invoices and/or receipts as issued by a service provider. Generic receipts from a receipt booklet may also be accepted. A receipt template is available on the City’s website at [www.mississauga.ca](http://www.mississauga.ca). All Proof of Payment documents must contain:
  - Name, telephone number and signature of the person providing the service
  - Name of the payer, payment date(s) and amount(s)
  - Address where the service was provided
  - A description of the service (i.e. snow removal and/or grass cutting), including the date the service was provided

## Request for Additional Information

The City may require information in addition to that submitted with the application in order to validate the Yard Maintenance application. For an applicant who has an illness, injury or other condition preventing them from performing Yard Maintenance, medical documentation supporting the application may be required. In such cases, the applicant will be notified in writing. The information or documentation required must be submitted by the date specified on the incomplete notice. If the information as requested is not provided by the specified deadline, the City will consider the application incomplete and no subsidy will be provided.

## Subsidy Amount

The subsidy amount payable to qualified applicants will equal the total amount of eligible expenses claimed, up to a maximum of \$350.00 per Subsidy Year.

The subsidy will be issued by cheque to qualified applicants after the March 31<sup>st</sup> deadline.

Policy Number: [Last Review]	Effective Date:	
Policy Title: Yard Maintenance Subsidy	Last Review Date:	5 of 5

Revision History

Reference	Description

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Mississauga	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p><b>Yard Maintenance Subsidy Program</b> is offered</p> <p>This program provides financial assistance for snow clearing and/or grass cutting services paid for by the applicant. Current claim period is April 1, 2017 – March 31, 2018</p>	<p>To qualify, applicants must :</p> <p>Be 65 years of age or over and in receipt of GIS or physically disabled and in receipt of ODSP benefits</p> <p>Have no able bodied persons living at same residence</p> <p>Not be living in a high-rise or multi-unit building</p> <p>Be the owner or legal tenant in the property where services provided</p>	Up to \$200	
	<p><b><u>Windrow Snow Clearing</u></b></p> <p>The Driveway Windrow Snow Clearing Program helps residents by clearing space in the snow windrow at the end of their driveway. The program is offered at no cost to eligible applicants who meet financial assistance criteria. Service will clear the windrows created by the snow plows between November 27, 2017 – March 30, 2018</p>	<p>Program offered to residents who:</p> <p>Are 65 years and older or physically disabled (as verified by a regulated health professional).</p> <p>Have no able-bodied person(s) living at the same residence where the windrow snow clearing assistance is require</p>		<p>The cost of the program is \$200</p> <p>The program is offered at no cost to eligible applicants who meet financial assistance criteria</p>
Ajax	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>Not offered</p> <p>As an alternative, Ajax provides a <b>Snow Removal Program</b> for seniors and qualified residents:</p> <p>The service will be provided when there is more than five centimeters (two inches) of snow, and after the Town's plows have finished plowing; and 24 hours after the snow has stopped falling</p>	<p>Residents 65 years of age or older, with nobody under the age of 65 living with them; or who are unable to do the work due to a physical disability, as indicated by a doctor's note are, eligible for the Town of Ajax Senior <b>Snow Removal Program</b></p> <p>Snow removal services will begin seven days after an application has been processed</p>		<p><b><u>Service Option 1</u></b></p> <p>Driveway area- Municipal sidewalk Pathway to specified Door Windrow at end of driveway</p> <p>Cost is \$180.80</p>

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Ajax ct'd				Service Option 2 Municipal Sidewalk Windrow at end of driveway  Cost is \$33.90
	<b><u>Windrow Snow Clearing</u></b>  Part of Snow Removal Program as described above			
Aurora	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Snow Clearing</u></b>  Not offered			
Brampton	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  <b>Snow Removal Financial Assistance Program</b> is offered This program helps senior citizens and physically challenged individuals with the costs incurred from hiring a service provider to remove snow from their sidewalks and driveways No financial assistance if offered for grass cutting	To qualify for the program, applicants must:  Be 65 years of age or more at the date of the application or be permanently confined to a wheelchair, restricted to the permanent use of crutches or braces, or otherwise be permanently disabled in such a way as to restrict physical ability  Own and occupy the property on which the application is made  Not have claimed a credit on any other property for the same winter season  Not live in a condominium dwelling whereby all snow removal is the direct responsibility of the condominium corporation	Up to \$200 for non-corner lot properties  Up to \$300 for corner lot properties	

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Brampton ct'd	<b><u>Windrow Snow Clearing</u></b>  Not offered			
Burlington	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Snow Clearing</u></b>  A <b>Windrow Clearing Program</b> if offered for persons with disabilities only  Within 16 hours of the road being plowed, a contractor will plow the windrow at the bottom of the driveway  Service runs from November 15, 2017 until March 31, 2018  Service does not include windrows left by sidewalk plows  Program limited to the first 150 registrants  The program is open to residents living south of Dundas Street and within the Alton community only	To qualify for the program, proof of disability must be shown, such as a Taxable Benefit Slip, Parking Placard, or a Doctor's note declaring the registrant unfit for windrow shoveling  Effective as of October 2013, medical documentation is required every 3-years		\$53.58 non-refundable fee for the entire season  Fee applies to each driveway entrance
Caledon	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Snow Clearing</u></b>  Not offered  However, Service Caledon keeps track of all calls where a Senior is inquiring about a windrow clearing service. This information is			

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
<b>Caledon ct'd</b>	provided to their Adult 55+ Coordinator to review if additional community service may be provided in the future			
<b>Halton Hills</b>	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Snow Clearing</u></b>  Not offered			
<b>Hamilton</b>	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Clearing Service</u></b>  Not offered  Not enough "man power" to support this service. Residents are asked to shovel snow into flow of traffic to help minimize windrow issues			
<b>London</b>	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Clearing Service</u></b>  Not offered			
<b>Markham</b>	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Markham ct'd	<p><b><u>Windrow Clearing Service</u></b>  <b>Snow Windrow Removal Assistance Program</b> is designed to help disabled and elderly residents maintain road access from their driveways during the winter season</p> <p>Crews will be dispatched to clear the centre portion of snow windrows on all roads following a 7.5 cm (3") snow fall. Windrows will be cleared within 8 hours after crews plow the road. The City reserves the right to decide when snow windrow service will take place. The windrow left from the sidewalk plow is not included in this service</p>	<p>In order to qualify for this program, all individual(s) residing in the household must be 60 years or older (proof of age is required) or younger than 12 years of age. If any members of the household are between the ages of 12 years and 60 years, a current and valid doctor's certificate confirming they are physically unable to clear snow must be provided</p> <p>Please note: Residential homes with rear lanes do not qualify for this service because different procedures are in place for snow removal. Snow is pushed straight ahead out of the rear lane and hauled away leaving only a minimal amount of residual snow, which makes this service unnecessary for these area</p>		No fee
Milton	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>Not offered</p>			
	<p><b><u>Windrow Clearing Service</u></b></p> <p>The <b>Windrow Removal Program</b> is available to help seniors and persons with disabilities living in Milton remove the piles of snow left at the bottom of driveways after the snowplow passes (windrows). The service helps remove windrows created during plowing following a snowfall of 10 cm (4 inches) or more. The program was expanded in 2017 from 50 to 75 Milton residents. The program runs from December 1, 2017 to March 31, 2018</p>	<p>Seniors 65 years of age or older who live in Milton</p> <p>Persons with disabilities who live in Milton. Medical confirmation (a doctor's note) is required</p> <p>A signed declaration that no able-bodied person under the age of 65 is living in your home</p>		\$50 non-refundable fee per registration per year
Newmarket	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>Not offered</p> <p>Residents referred to "Chats" for neighbourhood assistance</p>			

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Newmarket ct'd	<b><u>Windrow Clearing Service</u></b>  Only if there is an excessive amount of snow or if a resident complains due to the volume of snow at the end of the driveway	N/A		No fee
Oakville	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered			
	<b><u>Windrow Clearing Service</u></b>  <b>Driveway Snow Windrow Clearing Program</b> is available. The service is provided after a snowfall exceeds 7.5 cm (3 inches), when residential roads are plowed. Windrows are removed only once per winter event. The service does not clear any other areas of the driveway or sidewalk  Windrow clearing starts after the town has finished plowing all roads. In extreme snowfalls, it may take up to 36 hours after snowfall has ended for your windrow snow to be cleared	Residents 65 years of age or older (proof of age is required)  Person with a physical disability or medical condition (a doctor's note or disability parking permit is required)  Registrant will need to sign a declaration stating that no able-bodied person under the age of 65 is living at their residence.		\$100 (\$88.50+HST) fee for the season.  Once the application has been processed, the fee is not refundable
Oshawa	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  Not offered However, alternative programs are offered:  <b>City Snow Clearing Assistance Program:</b> City does not guarantee specific schedules for snow clearing. Service will commence as soon as practical following a snowfall of more than 2.5cm and completed by midnight the day after the snowfall ends  Residents who frequently need to leave home are urged to make alternate arrangements to have their sidewalk and/or driveway	To qualify for snow clearing:  Resident must live in a single family dwelling with no able bodied persons living at the residence  Resident must be 65 years of age (or older) or have a disability - proof of eligibility must accompany each application  Proof of disability may be: Access 2 Entertainment Card Accessible Parking Permit Pension Plan (C.P.P.) Disability Benefit Card Canadian National Institute for the Blind (C.N.I.B.)		No fee



MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Oshawa ct'd	windrow cleared and not to rely solely on the City Assistance Program  <b>Side Boulevard Grass Cutting Program:</b> Available to applicants who live on a corner lot of a City road	Client Card Disability Travel Card Doctor's note or signature on Application Ontario Disability Support Program receipt  To qualify for grass cutting: Must be senior over 65 or person with a temporary or permanent disability with no able bodied persons under 65 residing at the residence with proof of disability as above		
	<b><u>Windrow Clearing Service</u></b>  <b>Snow Clearing Assistance Program</b> available as described above.			No fee
Ottawa	<b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b>  The <b>Snow Go Assist Program</b> provides financial assistance to eligible low-income seniors or persons with disabilities looking to hire an individual or contractor to clear snow from private driveways and walkways. Approved participants may be reimbursed for 50% of the cost of snow clearing per event, up to a seasonal maximum of \$250. Rural applicants who have excessively high cost of snow removal, as defined by staff, are eligible for up to 50% of the cost of snow clearing for their private driveways and walkways per event, up to a maximum of \$450 per term  An alternative to financial assistance is also offered: The <b>Snow Go Program</b> provides a matching service for seniors and people with disabilities looking to hire an individual or contractor to clear snow from private driveways and walkways. Residents who participate in this program are responsible for paying the individual or contractor removing the snow	To be eligible for Snow Go Assist Program funding, applicants must provide proof that they meet all program objectives. Applicants must meet <b>both</b> of the following criteria:  <b>Either senior or a person with a disability.</b> A <b>senior</b> is any person over the age of 60. For persons with a disability, participants must be physically unable to clear snow from their private driveway and/or walkway  <b>Low income.</b> Low income is defined as an annual income of below \$31,500 for a single individual and below \$39,200 for a household Participants must provide proof of active enrolment in one or more of the following : GIS (Guaranteed Income Supplement) ODSP (Ontario Disability Support Program) Canada Pension Plan Disability Benefit Ontario Works plus disability and/or senior	Up to 50% of the cost to remove the snow or maximum of \$250 per term  Rural residents can receive up to 50% of the cost to remove the snow or maximum \$450 per term	

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Ottawa ct'd		<p>Essential Health and Social Supports plus proof of disability and/or senior</p> <p>Home Help plus proof of disability and/or senior</p> <p>Low income senior or person with disability</p> <p>Special Circumstances may be considered</p> <p>Applicants must sign a disclaimer stating there are no able-bodied persons living with them and contact local community support agency to apply</p>		
	<p><b><u>Windrow Clearing Service</u></b></p> <p>Not offered</p>			
Pickering	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>The City of Pickering offers a <b>Snow Clearing Program</b> for senior citizens and people with a permanent physical or cognitive disability a snow clearing service in order to assist them with their sidewalk snow clearing responsibilities, and access to their home</p> <p>Service is for sidewalk, lower boulevard, and path from the house front door to the car. Snow Removal Only</p>	<p>Applicants must be 65 years of age or older. They do not have to be low-income, but if they are they can provide proof of GIS or GAINS</p> <p>If the applicant is under 65, they have to be physically disabled and need to provide a doctor's note</p> <p>Priority is given to residents with proof of permanent disability</p>		\$39.55 (includes HST) and accommodates 440 qualified applicants
	<p><b><u>Windrow Clearing Service</u></b></p> <p>Combined with the Snow Clearing Program described above</p>			
Richmond Hill	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>Not offered</p>			

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
<b>Richmond Hill ct'd</b>	<p><b><u>Windrow Clearing Service</u></b></p> <p>Richmond Hill has a Snow Windrow Removal Service for residents who are 65 years of age and older and for residents with disabilities</p> <p>The Snow Windrow Removal Service does not include clearing snow from driveways or sidewalks</p> <p>Windrow removal services usually begin within 30 hours after the end of a typical snowstorm</p>	<p>Snow Windrow Removal Service is for residents at least 65 years of age with no one younger than 65 or physically able to perform this work living with them. It is also for residents with disabilities with no one younger than 65 or physically able to perform this work living with them</p> <p>Applicants for the service must keep the end of their driveway free from obstructions and their house number must be visible</p>		No fee
<b>Toronto</b>	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>No financial assistance offered. However, offers <b>Snow Removal from City Sidewalk</b> Program for sidewalk Snow Clearing (no grass cutting – but provide community organisation names that will cut grass for a fee)</p> <p>Service is for seniors or persons with a disability living in the city core (parts of Toronto, York and East York only)</p> <p>High pedestrian volume sidewalks will be cleared when the snow has stopped and the accumulation has reached two centimeters</p> <p>Low pedestrian volume sidewalks will be cleared when the snow has stopped and the accumulation has reached eight centimeters</p> <p>This service can take up to 72 hours after the snow has stopped</p> <p>The service does not include the clearing of snow from driveways or private approaches leading to a residence</p> <p>If property is a corner lot, the sidewalk on the flank will not necessarily be cleared at the same time as the sidewalk at the front</p>	<p>Applicant must:</p> <p>Be a resident owner of one or two family dwellings</p> <p>Be over 65 years of age (proof of citizen card)</p> <p>Be under 65 and have a physical disability, is unable to remove snow from the sidewalk without endangering health (Proof of disability i.e. accessible parking permit or doctor's note)</p> <p>Have no relatives under 65 residing at the address</p> <p>If a relative under 65 resides at the address, they have to have a physical disability. Their health would be endangered by removing snow from the sidewalk</p>		No fee

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Toronto ct'd	due to equipment requirements.			
	<p><b><u>Windrow Clearing Service</u></b></p> <p>The City will open driveway windrows, where it is mechanically possible to do so, following the roadway plowing operation</p> <p>Typically, driveway windrows are opened within two hours of the road being plowed. The level of service is to open a three meter wide opening, sufficient for a small car to pass safely. There will also be some residual snow left in the driveway that the resident will have to clear</p> <p>The program is not provided in the central core of the city due to narrow road widths and the presence of on-street parking</p>			No fee
Vaughan	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>Not offered</p>			
	<p><b><u>Windrow Clearing Service</u></b></p> <p>The City of Vaughan provides windrow clearing service for all residential driveways</p> <p>Windrow machines are designed to clear about 80 per cent of snow left by plows at the end of the driveway within four hours after the plow has passed. Due to the limited size and reach of the windrow clearing units, they can only clear a portion of the driveway entrance</p> <p>The service does not clear windrows left by sidewalk plows, hardened snow, ice or the entire driveway</p>	<p>Windrow clearing is offered to all residents within the City of Vaughan at no charge.</p> <p>Service funded through property taxes</p>		No fee

MUNICIPALITY	PROGRAM TYPE/NAME & DESCRIPTION	PROGRAM REQUIREMENTS/ELIGIBILITY CRITERIA	APPLICABLE REBATE AMOUNT	APPLICABLE FEE
Whitby	<p><b><u>Financial Assistance for Snow Removal and/or Grass Cutting</u></b></p> <p>Not offered</p>			
	<p><b><u>Windrow Clearing Service</u></b></p> <p><b>Snow and Windrow Clearing Services</b> - the Town of Whitby provides sidewalk snow and windrow clearing services for seniors and individuals with disabilities who reside in Whitby. This service includes clearing snow from the windrow created by the snow plough in addition to any sidewalks fronting or siding the property</p> <p>Snow clearing on municipal sidewalks adjacent to the property takes place within 24 hours after a 5 cm snowfall ends. The driveway windrow snow clearing service occurs 36 hours after a 10 cm snowfall ends</p>	To be eligible for this service, applicant must be registered with the Senior Citizen's Activity Centre, as either a resident over the age of 65 with no able-bodied person under the age of 65 living in the residence, or a resident who is certified by a medical doctor to be disabled with no able-bodied person living in the residence under the age of 65		No fee

City of Mississauga  
**Corporate Report**



<p>Date: 2018/05/28</p> <p>To: Chair and Members of Budget Committee</p>	<p>Originator's files:</p>
<p>From: Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer</p>	<p>Meeting date: 2018/06/13</p>

## Subject

**2018 Conversions of Full-Time Contract Staff to Permanent Staff**

## Recommendation

1. That the report of the Commissioner of Corporate Services and Chief Financial Officer dated May 28, 2018 entitled 2018 Conversions of Full-Time Contract Staff to Permanent Staff be received.
2. That effective July 1, 2018 nine full-time contract positions be converted to permanent full-time positions, all funded by capital recovery with net zero operating budget impact, as indicated on Appendix 1 of this report, and that the 2018 operating budget be adjusted accordingly.

## Report Highlights

- Materiel Management (MM), Legal Services (LS) and Facilities Development & Accessibility (FDA) have been relying on contract staff for several years to deliver what has become normal volume of work.
- Volumes of work have been consistent and are expected to increase due to City growth, aging infrastructure and increasing demands for technology, such that a stable workforce is required for the long term.
- Nine contract positions (four in MM, one in LS and four in FDA) are currently funded by capital recovery.
- Ongoing turnover in trained contract staff puts business continuity at risk.

- Permanent staff are required to manage business demands and ensure business continuity.
- There is no impact to the 2019 tax rate as the funding source is already in place.

## Background

Materiel Management (MM), Legal Services (LS) and Facilities Development & Accessibility (FDA) have been relying on contract staff for several years to deliver what has become normal volume of work. Permanent staff are required to manage ongoing business demands.

Converting contract staff to permanent staff will maintain current service levels, create workforce stability and mitigate business continuity issues and operational risks.

Staff in contract positions that are renewed, such that they accumulate service with the City, have the same right to Employment Standards and Common Law notice of termination and severance as those in permanent positions.

### Materiel Management Overview

MM provides procurement services to most of the City's 26 divisions enabling them to deliver programs and services to taxpayers. MM has conducted an average of 560 new procurements and 200 change transactions each year for the past five years with an average annual spend of \$270 million. This volume of work is expected to increase.

In addition to volume of work, procurement complexity continues to increase with the addition of new trade agreements, evolving legal and risk frameworks, changes to legislation and an ever raising bar of supplier expectations when dealing with the City.

Currently this work is being handled by five senior buyers and ten intermediate buyers. Four intermediate buyers are full-time contract staff. The contracts are funded through capital and have been in place for four years.

### Facilities Development & Accessibility Overview

FDA in Facilities and Property Management (F&PM) is responsible for providing professional project management expertise and managing construction projects to maintain our aging buildings' and site infrastructure in state of good repair. Our facilities portfolio is made up of approximately 350 facilities managed by the City. Today about half of our facilities portfolio is over 30 years old and the portfolio size has increased by 21% since 2000. FDA project

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managers are responsible for implementing all lifecycle and renewal projects funded from the F&PM capital budget. FDA project managers are also responsible to deliver and manage projects related to grant funding and other corporate wide capital construction projects funded from other service area's capital budgets including Parks, Culture, Transportation and Works, Recreation and Mississauga Fire and Emergency Services.

The F&PM capital budget alone has had a steady increase from \$8.7 million in 2014 to \$26.9 million in 2018, which is an average increase of \$3.6 million per year totaling \$18.15 million over the last four years. In 2019 we expect the F&PM capital budget to remain steady at an average of \$26 million per year until 2023. In addition, grant funding and other capital construction projects funded from other service areas remain part of the work plan and require our staff resources to manage these projects. As of 2018 the total funding available to spend including all funding sources is close to \$90 million.

In 2018 all open projects sourced by the various funding streams totals 270 which averages approximately 15 projects per project manager. Since 2014 the total number of open projects per project manager within FDA has increased 60% with minimal increase to staff resources during this time. Since 2014 the permanent staff complement has increased by one FTE and contract staffs have increased by two FTEs. In total, FDA is managing its current workload with 19 project managers. Four of the project managers are full-time contract staff. These contracts are funded through capital project budgets and recovered through chargebacks.

### Legal Services

The City continues to be a leader in technology and there has been a significant increase in the number of IT procurements in the last few years. This trend is continuing to grow with the incorporation of technology in many goods and services that traditionally did not have a significant IT component. Due to the nature of IT procurements, which often include important privacy, e-commerce and security issues, the Purchasing Bylaw requires all IT procurement contracts over \$100,000 to be reviewed by Legal Services.

IT lawyers also provide advice to other divisions within the City on Intellectual Property matters, such as trademark applications and infringements, as well as issues surrounding the use of social media. In addition, since the introduction of Canada's Anti-Spam Legislation in 2014, Legal Services staff has been providing ongoing advice to various divisions on the City's external communications with our residents. As the legislation is relatively new and more court cases are developing, the need for support in this area will continue.

Currently, LS is providing IT/IP legal support through one permanent full-time IT Legal Counsel and one full-time contract Legal Counsel position funded from the IT capital budget. The demand for legal IT/IP services is increasing. In order to maintain existing service levels, which



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are already under increasing pressure due to the introduction of Canada's Anti-Spam Legislation, the increase use of social media, and the increasing number of IT procurements, the contract position should be converted to a permanent position. Alternatively, the services currently being provided by the contract IT Legal Counsel will have to be purchased from external law firms at a significantly higher cost.

MM, FDA and LS require a stable workforce of skilled, experienced staff to support critical City programs and services. Finding the right staff with proper qualifications is key to building strong teams to consistently deliver quality services.

## Comments

The initial concept of hiring contract staff was to manage special projects and/or temporary spikes in volume of work. However, MM, LS and FDA are now managing what has become normal workload through continuous use of contract staff. Reliance on contract staff to deliver core business creates operational risks.

### Difficulty Hiring and Retaining Skilled Contract Staff

MM, LS and FDA require people with specialized skills and experience. The pool of qualified candidates is limited. Significant time and effort is invested in training and mentoring new staff. The City has many processes and procedures to learn.

Contract employees may have a lower attachment to the workplace leading to higher staff turnover and the loss of institutional memory. MM has lost ten contract buyers over the past five years and is hiring and training one new contract buyer approximately every eight months. FDA has lost five contract project managers over the past few years and continues to recruit new staff for these positions. Not only are we losing the training effort, we are losing good, skilled people. These staff are well educated and experienced with high potential. They would be an asset to the City in the longer term and in succession planning.

In the past year, FDA engaged two recruitment agencies to assist in finding candidates for the project manager positions. Neither agency could deliver on this mandate due to the limited number of available candidates. When suitable candidates are hired, the contract term is two years. The contract staff start to look for other employment after the first year and typically leave prior to contract expiry.

In MM most candidates come from the private sector and many from manufacturing environments. These private sector environments have significantly different objectives from those of the public sector. It takes about a year for a new buyer to develop expertise and

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understanding of working in the public sector. Once trained by the City, these staff are highly desired by other public agencies, where they often find permanent employment.

Recruitment cycles of three to six months lead to long vacancy rates which impact service delivery. Permanent staff cannot keep up with demand nor is it fair to expect them to. These pressures are not sustainable, leading to morale issues including decreased engagement and higher turnover. Furthermore, this also places additional burden on the Human Resources division and on management staff who are repeatedly recruiting and training instead of focusing on broader business goals.

#### Business Continuity and Operational Risks

FDA, LS and MM are overly reliant on contract staff to manage what has become normal workload. This unstable staffing model creates risks for the City. These areas are vulnerable to losing staff on short notice and with limited ability to recover quickly. This seriously undermines their ability to deliver core services and places many City business units at risk of delay and inability to deliver programs and services to taxpayers.

#### Potential Increase in Legal Costs

The cost of external legal counsel is considerably higher than internal counsel. If contract staff are lost, the City must increase its use of external counsel in order to meet demands and ensure business continuity. This would significantly increase the City's legal costs.

## **Financial Impact**

The conversion of nine contract positions (four in MM, one in LS and four in FDA) to permanent positions will have zero operating impact as these positions are funded by capital recovery. There will be no impact to the 2019 tax rate as the funding source is already in place.

## **Conclusion**

Material Management, Legal Services and Facilities Development & Accessibility have been relying on contract staff for several years to deliver what has become normal volume of work. This staffing model causes logistical problems. There is high turnover among contract staff. It is difficult to hire and retain qualified staff in a competitive market and recruiting cycles are lengthy. Significant time is invested in training new staff with limited return on investment. Permanent staff become unduly burdened and morale is weakened. Workforce instability leads to delays in service delivery, undermining the ability of many City business units to provide services to taxpayers.

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Volumes of work have been consistent and are expected to increase due to City growth, aging infrastructure and technology, such that a stable workforce is required for the long term. Ongoing turnover in trained contract staff puts business continuity at risk.

It is recommended that effective July 1, 2018 nine full-time contract positions be converted to permanent full- time positions, all funded by capital recovery with net zero operating budget impact, as indicated on Appendix 1 of this report, and that the 2018 operating budget be adjusted accordingly.

## Attachments

Appendix 1: 2018 Recommended Full-Time Contract Position Conversions to Permanent Status



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Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Erica Edwards, Manager, Materiel Management

## 2018 Recommended Full-Time Contract Position Conversions to Permanent Status

Service Area	Type of Position	FTE	Operating Budget Impact	FTE Conversion/Complement Increase Justification
Facilities & Property Management	Project Manager - Facilities Development & Accessibility	4	\$0	As the city's infrastructure continues to the age, the complexity and cost of life cycle maintenance increases. The city's life cycle budget needs are expected to continue to rise over the next 10 years. Competent management of these issues is required to bring the best value for money to the taxpayers. The conversion of contract staff to full - time permanent will help a project management group currently working at its capacity and encourage a consistent, long term project management solution to long term infrastructure and life cycle maintenance challenges.
Revenue & Materiel Management	Intermediate Buyer - contract to permanent conversions	4	\$0	The Materiel Management (MM) section provides procurement services to most of the City's 26 business units enabling them to deliver programs and services to taxpayers. MM has conducted an average of 560 new procurements and 200 change transactions each year for the past five years. The average annual spend is \$270 million. This volume of work has been consistent for the past five years and is expected to increase resulting from FPM's significant infrastructure and lifecycles renewals budgets and, as the City grows and infrastructure ages, increases to volume of work from all business units responsible for delivering programs and services to taxpayers.
Legal Services	Legal Counsel	1	\$0	Legal Services is providing IT/IP legal support through one permanent full-time IT Legal Counsel and one full-time contract Legal Counsel position funded from the IT capital budget. The demand for Legal IT/IP services is increasing. In order to maintain existing service levels, which are already under increasing pressure due to the introduction of Canada's Anti-Spam Legislation, the increase use of social media, and the increasing number of IT procurements, the contract position should be converted to a permanent position. If contract staff are lost, the City must increase its use of external counsel in order to meet demands and ensure business continuity. The cost of external Legal Counsel is considerably higher than internal counsel.
<b>Total</b>		<b>9</b>	<b>\$0</b>	