
Budget Committee

Date

January 14, 2019 (9:00 a.m. - 12:00 p.m.)

January 15, 2019 (9:00 a.m. - 12:00 p.m.)

January 21, 2019 (9:00 a.m. - 12:00 p.m.)

Time

9:00 AM

Location

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

Members

Mayor Bonnie Crombie	(Chair)
Councillor Stephen Dasko	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 Dipika Damerla	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact

Dayna Obaseki, Legislative Coordinator, Legislative Services

905-615-3200 ext. 5425

Email dayna.obaseki@mississauga.ca

Find it Online

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

1. **CALL TO ORDER**

2. **APPROVAL OF AGENDA**

3. **DECLARATION OF CONFLICT OF INTEREST**

4. **DEPUTATIONS**

To be considered on January 14:

- 4.1. Jeff Jackson, Director of Finance and Treasurer with respect to the 2019 Budget Update and the 2019 Budget Engagement Results **(Item 6.2)**

- 4.2. Wes Anderson, Program Manager, Lean, and Ashima Gulati, Business Analyst, Facilities & Property Management with respect to the Lean Program and Continuous Improvement Update **(Item 6.3)**

To be considered on January 15:

- 4.3. David Wojick, CEO, Mississauga Board of Trade with respect to Storm Water Charges Additional Budget to Bolster Rebates to Business to Increase Mitigation Projects

To be considered on January 21:

- 4.4. Chris Mackie, MIRANET (Mississauga Resident's Association Network) regarding Issues Related to the 2019 Budget and 2019-2022 Business Plan

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. **Service Area Presentations (15 minutes for each presentation)**

January 14, 2019:

- Fire & Emergency Services (**Item 6.6**)
- Parks & Forestry (**Item 6.4 & 6.5**)
- Mississauga Library
- Recreation
- Culture
- Environment
- Facilities & Property Management

January 15, 2019:

- Stormwater
- MiWay
- Roads
- Land Development Services

6.2. 2019 Budget Engagement

6.3. Lean Program and Continuous Improvement Update

6.4. 2018 Emerald Ash Borer (EAB) Update (**Parks & Forestry**)

6.5. Shade Structures in City Parks (**Parks & Forestry**)

6.6. Disaster Financial Assistance and Emergency Relief (**Fire & Emergency Services**)

6.7. Municipal Act Reporting Requirements under Ontario Regulation 284/09 and Annual Report on Commodity Price Hedging Agreements for 2018 (Electricity and Natural Gas)

6.8. 2019 Conversion of Full-Time Contract Staff to Permanent Status

7. **CLOSED SESSION**

(Pursuant to Subsection 239 (2) of the *Municipal Act, 2001*)

To be considered on January 14:

7.1. Labour Relations or Employee Negotiations - 2019 Total Compensation
****Materials to be distributed prior to the meeting date***

8. **ADJOURNMENT**

2019 Budget Update and Budget Engagement

Budget Committee
January 14, 2019

Tax Rate Impact Update

4.1

Description	2019 (\$M)	Tax Rate Impact	CPI
Prior Year Budget	\$485.2		
Normal Operations	\$6.8	0.7%	2.2%
New Initiatives & New Revenues	\$9.9	2.0%	
Capital Infrastructure Levy	\$9.7	2.0%	4.0%
Proposed Budget	\$511.6	4.7%	
Impact on Residential Tax Bill		1.6%	
Impact on Commercial Tax Bill		1.0%	

*Normal Operations impact offset by assessment growth of 0.75%

2019 Budget Engagement

4.1

Highlights

- 3 million exposures via traditional and digital media
- 117,247 direct interactions
- Budget Allocator received 823 respondents
- Telephone budget sessions take place in January

BUDGET
Get Involved in the City's 2019 Budget

2019 budget
mississauga.ca/budget

Try our budget allocator and tell us which City services are most important to you. [Learn more](#)

[Read More](#) [f SHARE](#) [TWEET](#)

With just 35 cents of every tax dollar received, Mississauga provides transit, roads, parks, fire stations, libraries and more

35 cents

2019 budget
mississauga.ca/budget #SaugaBudget

Your City Budget
2019 budget

In Mississauga, you get great value for your taxpayer dollars. The annual Business Plan & Budget is about delivering services that you rely on every day. Learn about what the City is doing and why, and how much it costs.

The City budget is guided by our four budget priorities and five strategic pillars.

BUDGET PRIORITIES

- 1 Deliver the right services
- 2 Implement cost containment strategies
- 3 Maintain our infrastructure
- 4 Advance on our strategic vision

STRATEGIC PILLARS

- move** developing a transit oriented City
- belong** ensuring youth, older adults and new immigrants thrive
- connect** completing our neighbourhoods
- prosper** cultivating creative and innovative businesses
- green living green**

City of Mississauga @citymississauga · Nov 5
#BYK: 35 cents of your property tax dollar goes to provide local services including transit, roads, parks, fire stations, libraries & more! Check out our allocator tool and get involved with our Budget: [ow.ly/XBoZ30mrvkP](#) #SaugaBudget

35%

Have your say
Try the budget allocator

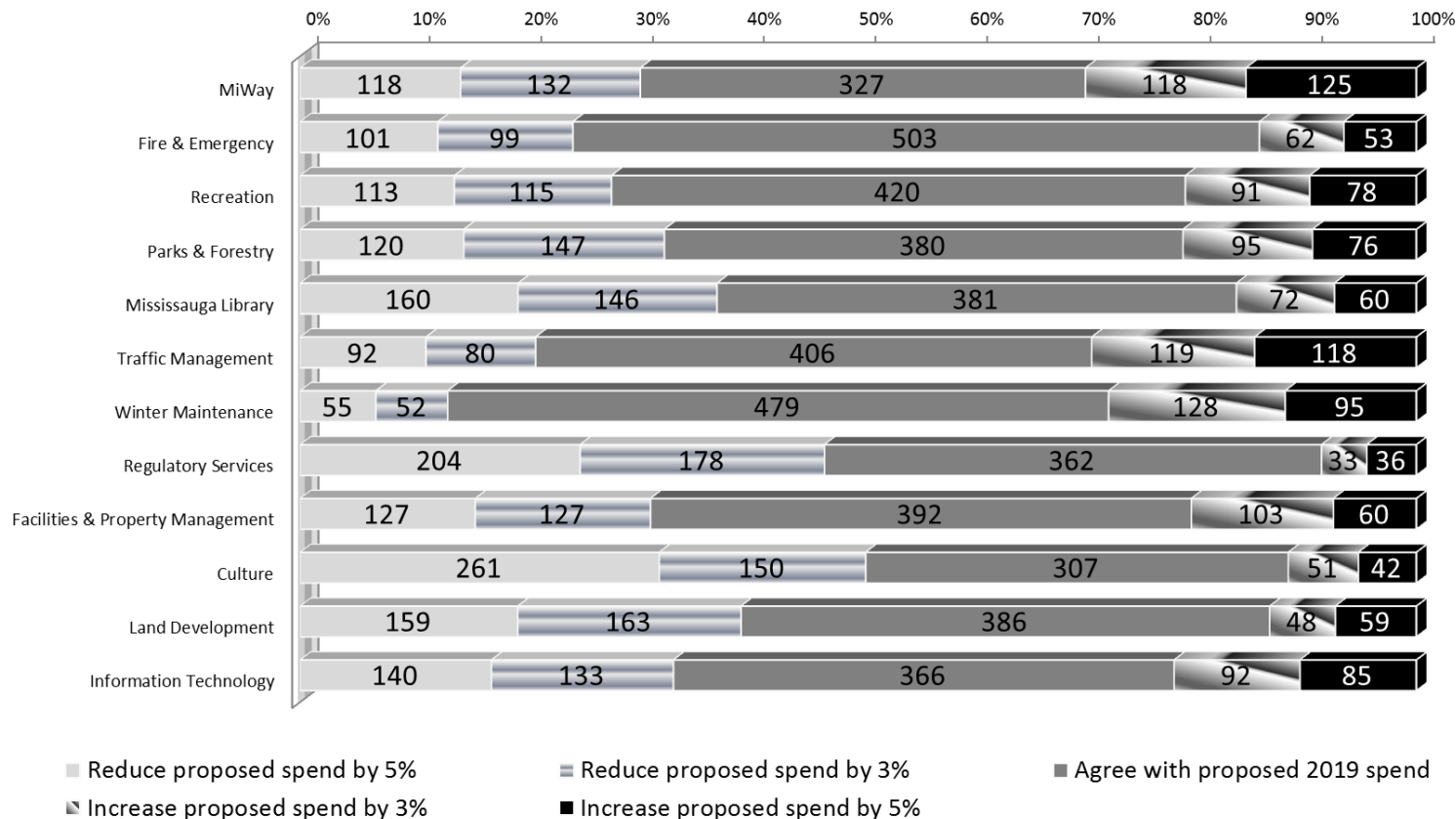
Decrease ● ○ ● Increase

2019 budget
mississauga.ca/budget #SaugaBudget

2019 Budget Engagement

4.1

How Would You Spend the City's Budget?



Lean Program Update

Wes Anderson
Manager, Lean Program

Budget Committee

Lean is a way of work designed to deliver exactly what the customer wants, when they need it, with zero waste in the process



The City's Lean Program

- Strengthens the City's culture of continuous improvement
- Develops knowledge, skills and capabilities of staff to deliver improvements in our work
- Facilitates and guides process improvements
- Embeds a Lean Culture into the organization



Training & Development

- **2,526** introductory White Belts
- **25** intermediate Yellow Belts
- **53** advanced Green Belts
- **250+** staff attending Lunch & Learns annually



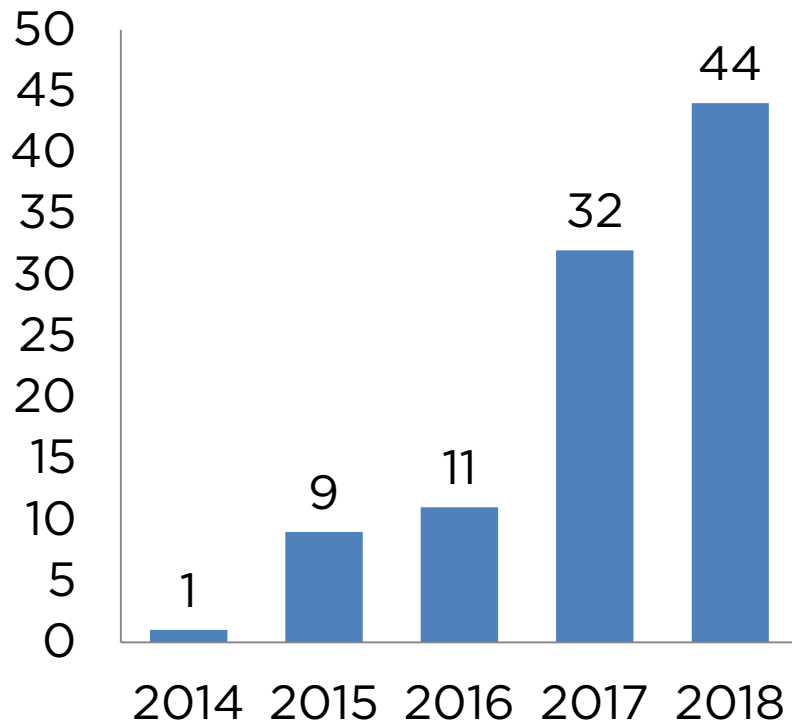
Improvements Include...

- Pre-Application Consultations
- Living Arts Centre Meeting Room Setup
- Memorial Tree & Bench Program
- Talent Attraction & Acquisition
- Mississauga Celebration Square Vendor Permits
- Works Operations Field Inspections
- Fire Emergency Turnout Time

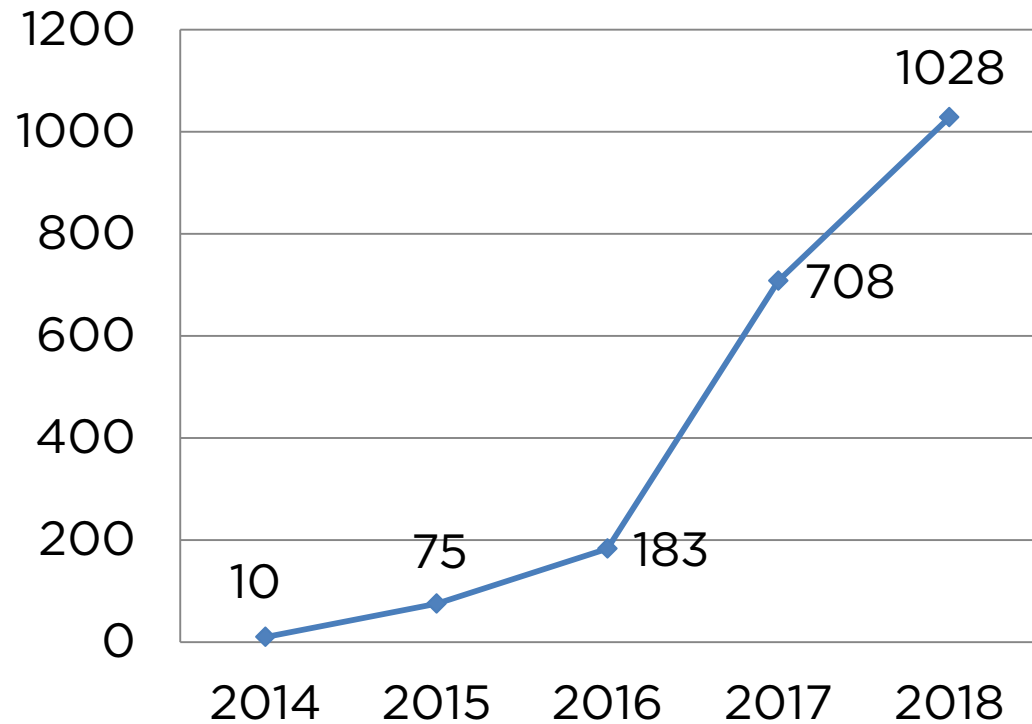


Outcomes & Results

Completed Projects

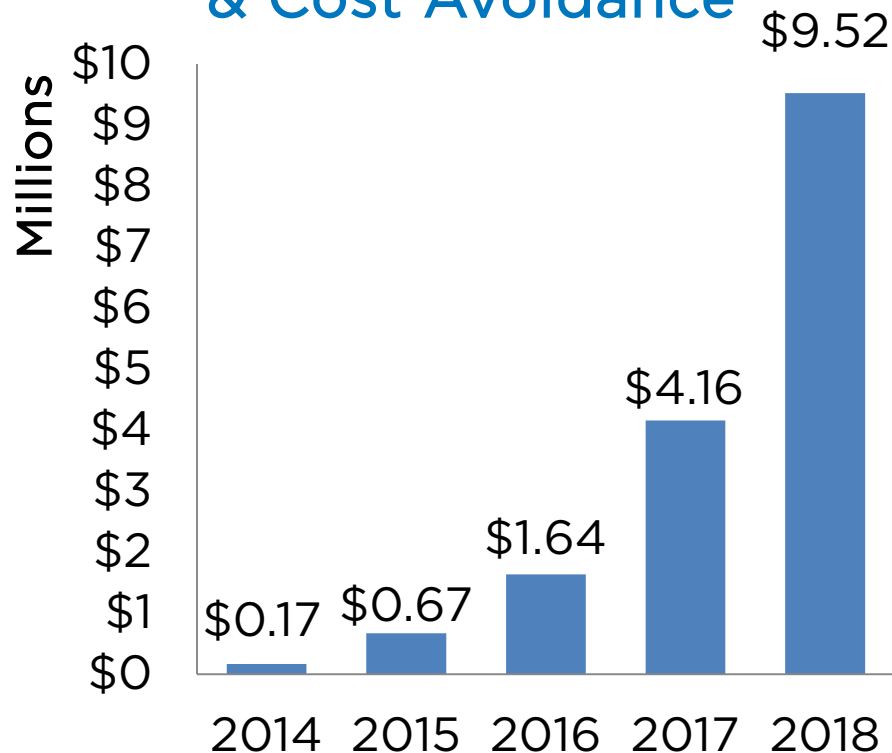


Small Improvements



Outcomes & Results

Cumulative Cost Savings & Cost Avoidance



Safety Improvements
279

Environmental
Improvements
407

Facilities & Property Management's Continuous Improvement Program

Ashima Gulati

Business Analyst, Facilities & Property Management

Budget Committee

F&PM and Continuous Improvement

Expertise in **property, asset** and **project management** to sustain the City's infrastructure and support **safety & security** of public and staff. We continue to identify **environmentally sustainable** solutions while maintaining the day to day **operations and maintenance** of our infrastructure



- ✓ **100%** Lean White Belt Trained
- ✓ **8 completed** Green Belt Projects
- ✓ **2 Completed** Yellow Belt Projects and **one** underway
- ✓ **268** logged Continuous Improvements (CI) for 2018

Plan

Design

Deploy

Review

Improve

2018 Results

- ✓ 2017 Corporate Services was challenged to submit 150 small improvements
- ✓ Tactics included standardization and visual management
- ✓ Observed employee engagement
- ✓ Determined year objectives
- ✓ CI Program was developed



Do

Design

Deploy

Review

Improve

2018 Results

- ✓ Division Wide Brainstorming Workshop
- ✓ Created a central repository
- ✓ Continuous Improvement Champions for each business unit
- ✓ Standing agenda item
- ✓ Adapted and adjusted approaches
- ✓ Leadership Team Support
- ✓ Conducted GEMBA walks



Check

Design

Deploy

Review

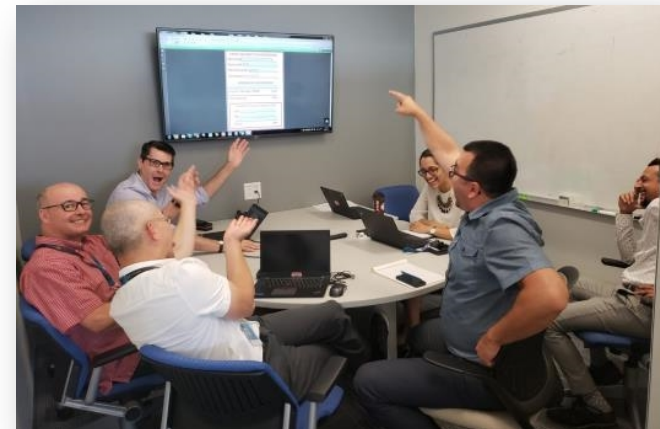
Improve

2018 Results

- ✓ Using standardization of standing agenda item and Action Logs to track progress
- ✓ Provided monthly stats on each Section's progress
- ✓ Monitored CI Approval List
- ✓ Held quarterly meetings with CI Champions for feedback

Corporate Services Small Improvement Goal Gauge

Assumptions
 - Small improvement per active full time and contract employee is the goal
 - Current year only



Act

Design

Deploy

Review

Improve

2018 Results

- ✓ Wrap Up Workshop to share success stories and reflect on team's progress
- ✓ Captured lessons learned with CI Champions
- ✓ CI is a shared responsibility
- ✓ Address assumptions and empower staff
- ✓ Embracing the culture of CI



Left to right: Lucio Pannuzio, Nicole D'Mello, Marco Medeiros, Jennifer Warling, Janeth Huab, Ashima Gulati, Nigel D'Souza
Regrets: Salma Hayat and Raymond McFarlane

Conclusion

Design

Deploy

Review

Improve

2018 Results



F&PM Results – a few examples for 2018 include:

- ✓ Living Arts Centre Meeting Room Setup Reduction – staff set up time **reduced by 30%**
- ✓ Utility Budget Management – utility forecast reporting lead time **reduced by 30%**
- ✓ In 2018 (as of November 30th) – **268 Improvements logged**



Questions?



MISSISSAUGA

City of Mississauga

Corporate Report



Date: 2018/12/07

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/01/14

Subject

2019 Budget Engagement

Recommendation

That the 2019 Budget Engagement Results report dated December 7, 2018 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

Report Highlights

- As of November 30, 2018, communications about the 2019 Budget have reached three million exposures via traditional and digital media.
- As of November 30, 2018, there have been 117,247 direct interactions via the budget engagement website, social media, online budget allocator and in-person outreach opportunities. Despite the shortened engagement period, more than four times the number of interactions were achieved over last year.
- The Budget Allocator was well received:
823 respondents submitted their opinions using the Budget Allocator. 267 written comments were received from those who used the allocator tool.
- Note that these results do not include the City-wide telephone budget session that will take place on January 16 due to the Municipal Election.

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 2019 budget cycle, the City utilized the previous budget cycle's successful communication and engagement activities. The engagement period was shortened to four

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weeks from six due to the Municipal Election. The campaign ran from November 5 to 30.

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

Core communications outreach, combined with an engagement website, Budget Basics video, online budget allocator tool, social media and media relations contributed to achieving a significant level of budget engagement, given the reduced engagement period.

Comments

In keeping with the overall approach, staff utilized a multi-phased and multi-channel strategy to ensure that residents received information that was clear, accessible, timely and relevant.

Tools Used

Social media – A comprehensive social media campaign included Twitter posts, promoted posts on Facebook, Instagram and LinkedIn. 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 multicultural publications that are part of the City's Diverse Communities program. Online ads ran in Insauga.com and Mississauga News. Messages appeared on the City's website, Wi-Fi banner, eCity newsletter and on indoor and outdoor screens and signboards in Celebration Square, libraries and community centres to encourage the public to try the allocator and have their say on the 2019 Budget.

Engagement website - citizens could participate in a range of activities including the budget allocator, telephone budget sessions, "Request a Community Meeting" and an "Ask a Question" opportunity.

Videos – In addition to the existing Budget Basics and Mayor's Message and service area videos, 30-second clips were also developed for use with social media.

The full-length videos are available on the City's budget engagement website and the City's YouTube channel.

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

Still to come - Telephone Budget Session – Telephone budget sessions enable a large number of residents to hear from and interact with elected officials and senior City staff on

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budget-related issues.

One City-wide 90-minute telephone budget session with Facebook Live is taking place on January 16. One ward-specific session may also be scheduled for mid-January. Each session will include opening remarks and residents' questions taken through a queued approach.

Community Outreach

Staff gave presentations to 50 Urban Policy students at the University of Toronto Mississauga. The session consisted of an overview of the budget cycle, followed by a question-and-answer period and an opportunity to try the budget allocator.

Posters

Posters with a message promoting enhanced services proposed for 2019 were distributed to community centres, libraries and posted in Civic Centre elevators.

Results

Staff used social media, advertising and media relations throughout the City's Budget process to raise awareness and interest. The following results have been achieved as of November 30, 2018:

- o Total Twitter reach: 16,390
- o Total Facebook reach (posts & paid ads): 240,970
- o Print and online advertising reach: 390,513
- o Indoor/outdoor screen/sign reach: 396,948
- o Media relations/earned media reach from June 13 through November 30: 908,310
- o Poster distribution campaign reach (community centres): 995,635
- o Email blast to City subscribers re: Budget Allocator: 33,680
- o Total LinkedIn reach (posts & paid ads): 8,791
- o Total Wi-Fi banner page reach: 3,670

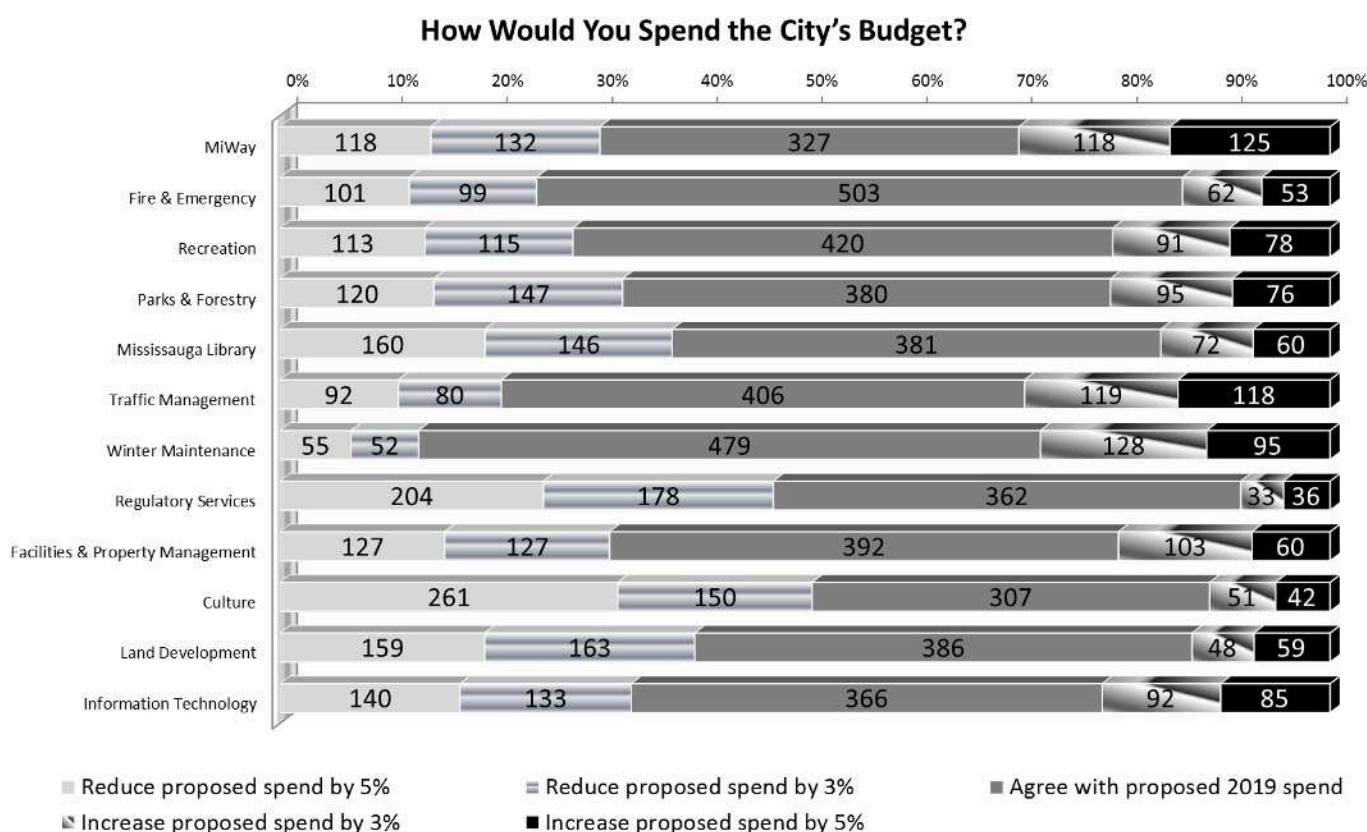
Website and Videos

eCity Banner, Budget website and videos:

- o There were 11,900 unique visits to the Budget website from June 13 to November 30
- o 480 eCity homepage banner views between November 5 and 30
- o 158 unique views of the Budget Basics video between November 5 and 30
- o 117 unique views of the Mayor's "Have Your Say" video between November 5 and 30
- o 193 unique views of all service area videos between November 5 and 30

Budget Allocator

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



Overall, participants agreed with the proposed 2019 budget spending. In looking at votes for increases versus decreases, there appears to be more interest in increasing spending for MiWay, traffic management and winter maintenance. Conversely, the results would suggest a higher number would be prepared to decrease budgets for culture, regulatory services and library. Results by service area appear in Appendix 1.

In completing the allocator, respondents can provide comments. The following is a breakdown of the comments by service area.

Statistics

	Comments	Percentage
General	140	52%

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Roads	49	18%
MiWay	23	9%
Recreation	10	4%
Regional services	10	4%
Fire & Emergency Services	6	2%
Parks & Forestry	6	2%
Mississauga Library	6	2%
Regulatory	5	2%
Environment	4	1%
Facilities & Property Management	3	1%
Information Technology	2	1%
Culture	2	1%
Stormwater	1	0.4%
	267	100%

- 243 or 30% of the respondents left comments (243/823)
- 53 people (6.4%) left a positive message (vs 5.7% last year) (53/823)
- 10 comments (0.4%) were about services we don't provide
- 2 comment entries were deleted as they said "none"

Appendix 2 contains all budget allocator participant comments.

Note: The number of comments in the chart (267) exceeds the number of comments shown in the Appendix (243), as some respondents commented on multiple services.

Trends/Observations

Since the launch of the budget allocator for the 2015 Budget, several trends have emerged:

- A majority of respondents have agreed with the proposed spend each year.
- There has been consistent support for increasing spending for traffic management, winter maintenance and MiWay over time.
- Regulatory Services, Culture and Land Development Services have appeared willing to decrease spending in multiple years.
- Over the past two years, there have been increased comments reflecting the public's concern about traffic, affordable housing, public safety and climate change.

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 of 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

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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.

The survey results are available at <http://www7.mississauga.ca/eCity/city-projects/citizen-satisfaction-survey-results-2017.pdf>

Next Steps

As Budget Committee receives and deliberates the proposed 2019 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 2019 Business Plan & Budget

Financial Impact

An external vendor contracted via an RFP process was engaged to conduct one City wide telephone budget session with Facebook Live and one ward-specific session with two Councillors participating at a cost of approximately \$60,000.

Conclusion

Budget engagement activity achieved three million exposures through various accessible communications tactics. Over 117,000 direct interactions were received, as people participated in the major outreach initiatives such as the budget allocator and social media, with a telephone budget session still to come. The findings from the outreach efforts are that the majority of residents who engaged 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 City budget.

Activities to raise awareness about the 2019 Business Plan & Budget and to engage people in the budget process were successful, especially when considering that the engagement period was shortened due to the Municipal Election.

Attachments

Appendix 1: 2019 Budget Allocator Results – Summary by Service Area
Appendix 2: 2019 Budget Allocator Comments

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G. Kent.

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

Prepared by: Cynthia Ulba, Senior Communications Advisor






Budgets

This report includes data from unverified budget submissions

Default Category culture






Respondents: 822

Celebration Square, Meadowvale Theatre, Museums, Heritage and Programs

Increase proposed spend by 5%	42	5.19 %	
Increase proposed spend by 3%	51	6.30 %	
Agree with proposed 2019 spend	307	37.90 %	
Reduce proposed spend by 3%	150	18.52 %	
Reduce proposed spend by 5%	260	32.10 %	






FACILITIES & PROPERTY MANAGEMENT

Building Maintenance and Security Services

Increase proposed spend by 5%	60	7.43 %	
Increase proposed spend by 3%	102	12.62 %	
Agree with proposed 2019 spend	392	48.51 %	
Reduce proposed spend by 3%	127	15.72 %	
Reduce proposed spend by 5%	127	15.72 %	






FIRE & EMERGENCY

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






Increase proposed spend by 5%	53	6.49 %	
Increase proposed spend by 3%	62	7.59 %	
Agree with proposed 2019 spend	503	61.57 %	
Reduce proposed spend by 3%	98	12.00 %	
Reduce proposed spend by 5%	101	12.36 %	

INFORMATION TECHNOLOGY






Information Technology

Increase proposed spend by 5%	85	10.43 %	
Increase proposed spend by 3%	92	11.29 %	
Agree with proposed 2019 spend	365	44.79 %	
Reduce proposed spend by 3%	133	16.32 %	
Reduce proposed spend by 5%	140	17.18 %	





LAND DEVELOPMENT SERVICES**Land Development Services**

Increase proposed spend by 5%	58	7.13 %	
Increase proposed spend by 3%	48	5.90 %	
Agree with proposed 2019 spend	386	47.42 %	
Reduce proposed spend by 3%	163	20.02 %	
Reduce proposed spend by 5%	159	19.53 %	






Mississauga Library**Mississauga Library**

Increase proposed spend by 5%	60	7.33 %	
Increase proposed spend by 3%	72	8.80 %	
Agree with proposed 2019 spend	381	46.58 %	
Reduce proposed spend by 3%	145	17.73 %	
Reduce proposed spend by 5%	160	19.56 %	



MIWAY**Transit Operations and Maintenance**




Increase proposed spend by 5%	125	15.26 %	
Increase proposed spend by 3%	118	14.41 %	
Agree with proposed 2019 spend	326	39.80 %	
Reduce proposed spend by 3%	132	16.12 %	
Reduce proposed spend by 5%	118	14.41 %	

PARKS & FORESTRY**Maintenance of Parkland, Trees, Sports Fields, Boulevards and Cemeteries**

Increase proposed spend by 5%	76	9.30 %	
Increase proposed spend by 3%	95	11.63 %	
Agree with proposed 2019 spend	379	46.39 %	
Reduce proposed spend by 3%	147	17.99 %	
Reduce proposed spend by 5%	120	14.69 %	






RECREATION**Arenas, Pools, Gymnasias, Fitness and Programs**

Increase proposed spend by 5%	78	9.56 %	
Increase proposed spend by 3%	91	11.15 %	

Agree with proposed 2019 spend	420	51.47 %	
Reduce proposed spend by 3%	114	13.97 %	
Reduce proposed spend by 5%	113	13.85 %	






REGULATORY SERVICES

Parking enforcement, mobile licensing, compliance and licensing enforcement and animal services






Increase proposed spend by 5%	36	4.43 %	
Increase proposed spend by 3%	33	4.06 %	
Agree with proposed 2019 spend	361	44.46 %	
Reduce proposed spend by 3%	178	21.92 %	
Reduce proposed spend by 5%	204	25.12 %	

ROADS

Traffic Management

Increase proposed spend by 5%	118	14.50 %	
Increase proposed spend by 3%	119	14.62 %	
Agree with proposed 2019 spend	405	49.75 %	
Reduce proposed spend by 3%	80	9.83 %	
Reduce proposed spend by 5%	92	11.30 %	

Winter Maintenance

Increase proposed spend by 5%	95	11.76 %	
Increase proposed spend by 3%	128	15.84 %	
Agree with proposed 2019 spend	478	59.16 %	
Reduce proposed spend by 3%	52	6.44 %	
Reduce proposed spend by 5%	55	6.81 %	

Budget Allocator Comments

1	Please add more focus on traffic management as it is now becoming safety issue when cars merge at last minute and within traffic intersections for lane changes on congested roads.
2	Please respect tax payers!
3	In general Mississauga is a well run and well maintained city. Keep up the good work
4	Staff salaries need to be reduced as they are 11% above comparative private salaries and account for the vast majority of operating costs at the city.
5	Condo development is happening thick and fast. That is putting huge load on city's infrastructure. A faster and efficient transit system is a must. I understand condo apartments bring in more money to city's budget but they should be regulated in terms of number of floors.
6	Police and Fire Service spending needs to be reduced significantly....these services believe they are cash cows and don't watch their spending closely.
7	This is an excellent way to participate in budget planning
8	I really appreciate this survey, even though I'm sure that the response rate for it is quite low
9	This is a really good tool and I like the improved version, with all the detail on what services would have to be cut or added on changing the budget. It's an excellent way to share the issues and opportunities. The information on budgeting and taxes from the City is excellent. Great work!
10	Great budget!
11	Find this tool to be a fantastic way to educate residents on the various aspects of our city's budget, the planning and opportunities that exist, and the work that is going on. Great job!
12	Community should feel safe and comfortable plus law and order should remain solid. Job opportunities should increase.
13	I love the tool. Hopefully city council follows the recommendations. Thank you
14	Love that you guys do this each year. Keep up the good work
15	Since the environment has been such a big topic of discussion in recent years I agree that parks and recreation is very important to provide us not only with fresh air but also places to exercise and enjoy time in the great outdoors. Improving public transportation helps get car off the roads and infrastructure such bridges over railroad tracks is specifically important to people in my neighborhood because we see cars backed up for as much as 2km at certain times of day when the trains are crossing. This investment is no brainer and long overdue. Not only does it improve commerce but it saves on tonnes of pollution because cars are not sitting for stretches of 10 to 15 minutes or more .
16	reduce the number of floors of new condos. kills the view, the sun, can't see anything except buildings anywhere, no view of skyline. so much traffic and chaos.
17	Thanks for asking the public for input in the budget planning process!

Budget Allocator Comments

18	We live adjacent to city owned boulevard, I called as it was not being mowed and was told you no longer mow boulevards owned by city. This boulevard has been mowed by city contractors since we bought house in 1981. It is at a very steep angle! We are pensioners I don't feel its right to ask us to do it. It is dangerous to my husbands health. In forestry section it says one more mowing of boulevards, is this only by City Hall? Keep up the good work, you can't please all the people all the time!
19	Our priorities should be transit as we increase population. Current road/traffic system is very inefficient
20	Thank you for the opportunity to save the City some expenses for 2019...
21	Increase realty taxes by 2% MORE than inflation
22	Mississauga needs to do something about traffic lights. Traffic is not moving, not using existing left turn signals "all the time" instead of just at peak times. The street we live on is one of the last or never gets plowed during & after snow storms and then it freezes that way. Very frustrating
23	The city has got to get spending under control. They think like the Liberals Feds. Spend. Spend. Spend. In the past 10 years (1998-2018) my tax bill has gone up over over 50%.
24	Efficiencies need to be found such as unnecessary repaving of side walks; The cost savings between each option and the commentary do not match; It sounds like dooms day when reading the comments, however there is only a \$68 000 difference between options;
25	Survey only allows for a maximum cut of 5% per item. Some should be cut be 20%
26	Charge those who place illegal signs rather than paying city workers to remove. Police school zones rather than speed traps. Opt out of Peel Region. One school system. Local policing rather than militarization. Co-ordinate road repairs rather sequential annual work (Hurontario, Erin Mills Pkwy&403), consolidate social assistance programs, all day GO on Milton line rather than widening highways, hold salary increases to inflation and benchmark to private sector.
27	Neat tool!
28	The city of Mississauga should set the budget in such a manner that certain services receive increased funding in order to offer programs for groups that would benefit, which includes in particular recreation services. The city should also take a more progressive approach to conservation measures. It should not hesitate to increase property tax above the level of inflation. Furthermore, it should drastically increase land development charges given the current building boom in the city and use the additional revenue for affordable housing spaces.
29	Arts and culture spending should be reduced even more. People who want the arts should pay for it. MiWay costs are also way too high. So often I see empty or almost empty buses driving the streets of Mississauga. Need to take a lot of the public transit budget and spend it on improving roads to reduce gridlock. Or spend billions of \$\$ to actually create a transit system that meets the needs to so many people that they will leave the cars at home. Mississauga is about the same population as Amsterdam - our public transit system is an absolute joke compared to theirs. We spent millions on the busway that goes from nowhere to nowhere else. And now building an LRT that will only serve a very small proportion of residents and create even more gridlock on Hwy 10 for years.

Budget Allocator Comments

30	More roundabouts are needed to ease traffic, reduce idling (ie: as per bylaw) - Dundas/Queensway; Mississauga Valleys; Dixie north of QEW as examples. Also bridges across the Credit River whether it is a tunnel under the river in Port Credit, A bridge from Lorne Park to Mineola as well as access across credit north of QEW to extend the Queensway to Mississauga Road. 1500 people voted for Natalie Hart in Ward 1 because of her sole issue of wanting more access across the river. I'd pay more taxes to have these installed and to create better flow of traffic. Time to look at the greater public good to get better access across the river for more than 150,000 residents south of QEW or 20% of the cities population.
31	Stop wasting taxpayers money. You have to cut sometime and not always increase taxes! Business does it quite well --- why not government services?
32	I would like to see a new road bridge built over the Credit River south of the QEW.
33	Great idea to have residents also have a voice with allocations of the budget for our city. Thank you
34	It seems to me that there is no good reason why the fire emergency services is so costly
35	We need more free public recreation activities in the city. More subsidized winter and summer physical activity like swimming pools or sports competitions to bring communities together. This is also a revenue venue for city.
36	Road and traffic improvements should be just as much -or more - of a priority as MiWay, as significany more people are driving in the City.
37	Spend less money and lower property taxes! Culture and adding speed signs is huge waste of money
38	More budget has to be allotted for library's since they are doing a tremendous , unimaginable job in helping people grow their knowledge . more open times should be provided on Saturdays and Sundays too. Timing should be from 7am to evening 10pm since it will help lot of people for doing their exams and studies.
39	Reduce City growth. Focus on what we have. More isn't better. Keep current library hors reduce staff- they can be seen playing on the internet or chatting while the student volunteers do all the work. Get current levels of maintenance staff to actually work- they spend time wandering with their coffee and socializing. Bring back a printed catalogue for Rec programs. On-line system is horrible for finding programs and scheduling- classes cancelled due to low registration could be filled! Stop installing traffic lights on top of traffic lights- 3 in about 500m by Clarkson Community Centre. Vehicle activated speed display signs don't slow anyone down- they're a waste! Hand out tickets! Reduce amount of salt used in winter- amounts we've seen on our street in last 2 years is excessive. Was better when Mississauga used a sand/ salt mix- save our lakes and rivers!
40	Apply higher taxes! I am moving out of Mississauga so I won't have to pay later.
41	Have community-led fundraising initiatives for popular services (Fire, Library) - big events that can be sponsored and bring in hundreds of thousands of dollars. Central library needs a renovation - think Calgary! And engage Local BIAs to take some stress off Parks/Forestry for urban beautification that really benefits businesses and specific neighbourhoods.
42	Focus. Trim, yet be sharp with any and all expenditures. Plus go get some revenue from Photo Radar
43	Your team does good work with city services, keep it up. My minor recommendation would be perhaps additional review of repaving smaller streets (Lots of homes being remodeled means the contractors love to dig up the road for new pipes with sloppy re-pavement work) and faster tree planting after diseased trees are removed.

Budget Allocator Comments

44	Fire department is a massive duplication with paramedic services. Fire could be cut by much more than 5%. Also - merge w Brampton and Caledon fire to save even more on admin etc. Loads of duplication and waste.
45	Keep up the great work! Please crack down on local tax cheats!
46	All levels of government are addicted to spending and increasing spending and deficits. We need responsible financial management which will mean the population needs to accept government cannot provide all services and/or reduce service levels. We cannot continue spending money like drunken sailors, tough choices need to be made and people need to become more reasonable in their expectations about what government should do. The financial cliff is on the horizon and if we don't clean up the mess the next generation will be paying for our stupidity with higher taxes and even greater austerity. Our politicians need to start focusing on doing what is right and affordable, rather than constantly promising the moon.
47	The City is still catching up from years of under-investment in many services. In particular, Transit probably needs a 10% or more increase in its budget, to support more frequent service and lower fares - both of these would get more people using Transit and improve the quality of air in Mississauga. Right now, there are some roads that are really bad for pedestrians using the adjacent sidewalks.
48	Thank you Mayor Crombie for supporting the Mississauga Living Arts Centre, trees, culture, roads, and schools in Mississauga.
49	Keep up the great work!
50	A helpful budget tool
51	<p>I really appreciate the step of involving resident of Mississauga in budget preparation. I am living in Mississauga since last two years, I believe this is the best place to live in Canada and our mayor is one of the reason why I am saying this. I got an opportunity to meet Bonnie in WEI mosque, where she came to see post shifting matters and problems. After hearing her views, on working with different communities I can say that the city is in safe hands. I wish she and her team get the strength and power to build this beautiful city.</p> <p>In my opinion Mississauga is the city where you cannot live without a car if you have a family. Due to this factor see that we are over spending in the transit system (Miway), taking into account that ticket prices are recently increased. Most of the time I see buses in the late night moving with 1 or 2 passengers. It would be fine if we can manage with fewer frequencies cutting the operational cost. No doubt Miway is doing a great job to run the city.</p> <p>I am also concerned that we are now short of land space. May be its my lack of knowledge, but we cannot expand as we are surrounded by other cities. Can we use the budget to expand land space?</p> <p>Thank you</p>
52	please increase bus services. The road is becoming crowded. If more bus services, people would try to use public transit. Please extend Route 100 from WC transitway to Meadowvale. Thank you.
53	<p>We need to start getting much better efficiency from our very high taxes !</p> <p>Taxation, as well as socialism, in our country is getting outrageous.</p>
54	<p>My Budget priorities:</p> <ol style="list-style-type: none"> 1) Services and programs for special needs children and their families in schools and the community 2) snow clearing and salting on roads both major and internal
55	Fix bus lay bys, these concrete pads are very torn down on Lakeshore Blvd and Hurontario N @ CentralParkway
56	Respect tax payers money, reduce waste!

Budget Allocator Comments

57	I am hoping the investments we have made in the past for improvements and efficiencies are allowing the current government to do more with less. If population growth is driving the need for increased investment that investment should be offset by revenues from new residents. The bottom line current residents who are paying taxes are paying enough. If there are current residents not paying taxes or public utilities increase collection efforts to increase available financial resources.
58	Allocate more budget for bicycle lanes and multi-use trails
59	Good job Bonnie!
60	I think mississauga should focus on transit and housing. Relaxing zoning laws to encourage building new condos and apartments is a good start. Providing better transit would help with traffic, help new comers, and also better for the environment. Thank you for your time
61	I have not commented on the 2019 budget previously. However, I was unable to use the email address that I've used for previous budget surveys, was told that the login has already been taken. Wrong. I used a different address instead. But this is annoying.
62	Mississauga needs to have an efficient professional management. Presently it is unqualified people managing the city.
63	taxes are not a bad word. waste is a bad word. Please reduce congestion, make transit better and provide first mile/last mile on-demand transit to GO and Subway stations
64	Taxes are increasing too much, we need to do more with less. Households have unnecessary spending I believe the city also has unnecessary spending its important to find that than to increase taxes constantly. I would like to see what is being done about that before I am asked to pay more.
65	Thank you for asking my input! Great way to make our city better
66	Can council look into smart traffic lighting. There are lots of traffic lights where you sit at a red light, and no-one is using the green light or the pedestrian walk. And then just as the cars pull up to use the green light their light turns red. If the lights were smarter and could read traffic patterns it would improve transit time in the city - but could also be used by Emergency Responders to speed time to an accident/emergency by turning lights on their route to green.
67	I feel we should add some more affordable housing to the budget.
68	Generally agree with proposed budget. Had to look at decrease for libraries based on fact I believe much is now available online and I foresee a decrease in library usage in the future.
69	<p>City salaries are significantly higher than the private sector. The city needs to findways to do more with less people. This means improving the efficiency of process and procedures. The City needs to pay good salaries to attract good people but only at very very senior levels. Mid management and low level jobs and jobs that can be sub-contracted out needs to be given to the private sector.</p> <p>I am not sure if I am imagining it but our roads and sidewalks have more undergrowth than I have ever seen in the past. Something is wrong when basic services are not met. Cut so many managers and this will free up funds to get basic work done.</p>
70	Go through the spend 2017, is it worth or waste? Making traffic created more traffic. Fixing the side walk which is no damage. Changed to led street light, increased the amount of repair or not repair in damage with darker street. Whats the benefits? Bus 26 need to go to bus terminal but it's not now...How good it is? Bike lane become car parking lane. Bike has to fight on driving on single lane with car. Is it more safe?

Budget Allocator Comments

71	Please train the drivers and have more buses in Mississauga especially in the Meadowvale Business area. Have a strict rule for abusive drivers who are going 5 minutes early that the scheduled time. Have owner of the house do a reporting and certification in order to have a better life for the tenant. Some owners are abusive of tenants. Increase the penalty of those landlords and landladies who abuse their tenants.
72	I don't agree on spending money on individuals who have no paid taxes in this country. My parents were not given handouts, therefore I don't support them now.
73	We need to make the city more pedestrian-friendly. The sidewalk winter maintenance is very poor. The weekends bus frequencies are low. Even access to train stations are designed for car drivers! If the city keeps this same policy, and given the amount of newcomers there will be a huge traffic problem, More pollution, parking problems etc.
74	I did not like the surcharge based on square footage of roof for run-off. This should be replaced by a surcharge for expanded driveways housing more than standard 2 cars per driveway (in many cases, expanded driveways hold as many as 6 vehicles at the expense of grass and rain absorption negatively impacting run-off). Typically these lots are housing multiples of families or family members generating the need for expanded driveways.
75	Thank you for at least giving us the opportunity to offer out voice with regard to budget. It goes a long way for community morale.
76	Thank you for doing this survey. It gives me warm and fuzzy that I can contribute in deciding where my tax money goes.
77	keep the good work going on for this beautiful and exceptional city
78	Please allocate money to improve traffic flow in the city, like smart traffic lights. It is safe as is, no more into safety, it only translates into more roadblocks and slow down and heavy traffic.
79	Let's look at current ops to reduce the amount of waste
80	must limit most spending before next recession coming within 18 months
81	In a few cases, I would like the opportunity to reduce by more than 5%
82	I did see that you are acknowledging inefficiencies in spending but more can be done thru any overlapping of services, non critical spending, etc. and an increase in corporate/business taxes based on certain criteria should also be reviewed
83	We need to find efficiencies without reducing services
84	Thanks for educating and the way the budget is being dispersed based on the available resources.
85	Some of the "improvements" to streets and bike lanes along Bristol Rd at Mavis are not really improvements. I'm a big supporter of bike routes, but these routes don't really go anywhere and put the rider in danger with not enough space to ride safely, coupled with drivers who are unaware of sharing the road with bikes. Also, for vehicle traffic, the reduction in lanes along Bristol at Mavis don't make sense. Could we not have reduced the boulevard on either side of the road along Bristol to accommodate the bike lanes, and kept the two lanes of traffic for each direction? While I don't think this road should be revamped (again) anytime soon, I would hope that in the future the engineers who are responsible for making these decisions spend more time in the areas they are impacting before moving ahead with changes in infrastructure.

Budget Allocator Comments

86	Please put the stairs back at Burnhamthorpe and Hurontario! ASAP! I walk to work from Arista Way to Sq1. Please take the Miway Route 8 off detour ASAP!!! Thanks!
87	In all areas, I strongly suggest heavy focus on evidence based research and decision making to benefit all citizens. Decisions made due to small populations complaints that do not benefit the city as a whole, should not be a priority.
88	Thank you!
89	I will share this budget survey.
90	reduce the number of wards & Councilors like Toronto did. reduce property taxes
91	Spend our tax dollars as your own money -not influenced by the lobbyist/ community or religious group
92	Is there hope to treat our teeth? My wife, her three years, has not treated her teeth and so needs i
93	The City is not expanding any further and needs to cut down its expenses by reduction of unnecessary costs in all areas. the population is getting old in this City and no further development is possible due to scarcity of land in Mississauga. if you continue to increase high population areas that will reduce the existing green patches and take away our trees and grass. We do not want to live in Down town Toronto while in Mississauga.
94	The City must find ways to be more efficient in delivering key services without relying on constant property tax increases. The City should also find additional sources of revenue to offset some of the burden on property taxes.
95	This survey does not address some of the major issues that we need to budget for including 1) Bylaw creation for Legalized Marijuana and Air B&B 2) Traffic (light) management 3) Updating the Light Rail project to address imminent vehicular and pedestrian traffic issues.
96	I love the city.
97	Great full for the opportunity to contribute
98	Where are your staff reductions? Expense reductions? You need to live within your budget. I do
99	For the dollars involved, some of the negative impacts I believe are overstated.
100	Thank you once again for letting us voice our opinion on the budget.
101	I wish more of these types of surveys would be used to assist Mayor Crombie in her decision making process. Excellent start!!
102	More garbage recepticals are need at transit shelters. Especially on major roadways and intersections.
103	More snow cleaning and garbage collections from Dec 23, 2018 to Jan 02, 2019
104	Flatten administrative levels. Change defined benefit pension plans to defined contribution plans
105	Raise property taxes, increase all spending on social and civic issues, no corporate handouts, direct public ownership and management of city resources and services

Budget Allocator Comments

106	Mississauga is a greatest city which has innovative architecture like absolute condominium around square one this shall be preserved. This allows neighboring communities or newer cities to grow equally. miss the vibrancy of Hazel Mc Cullion city.
107	No where is there any indication of controlling union wages and benefits Why do they deserve more and better benefits than us that are paying for them.
108	To Whom it may concern, The local police needs to be better equipped to cater to and ensure the control of increasing break-ins and general crimes. As a resident of Mississauga since 2002 i have faced and seen an increase in road crimes, small lootings and house break-ins. How is the police managing and controlling this? What steps can be taken to involve residents and Police to counter and ensure the safety and harmony in the city?
109	Would like to see photo radar in school zones
110	Great of the City to solicit residents' input to the City budget. Way to go Mayor Crombie! Proud of you and your team!
111	Interesting way to show the impact of funding to residents. I would like to know what that means in dollars per household increase.
112	The age old process of increasing the budget just for the sake of increasing it continues to be a problem. There is no mention of increasing efficiencies and optimizing operations, just spend, spend. Very poor management of our taxes.
113	I would like to see winter maintenance for vulnerable users prioritized, for example pedestrians and people on bikes.
114	reduce the city budget first
115	I really think money is being spent in the wrong areas, we should take a good look and see where tax payers moneys are spent.
116	Generally agree with the budget amount, would like to see a slightly different distribution
117	You have to take care of all these areas and a lot more. Don't be cheap and stop stealing money. You know you have the budget so get it done especially affordable housing a lot of it and greater quality Mental Health and Social Organizations many of them so people always have something to do and somewhere to go. I would also like these mental health organizations to treat the members like regular people and stop treating us like kids or invalids were just like regular people but we have some extra challenges but we would like to do the same activities that regular people do.
118	I would have reduced MIWAY further. I am retired and really don't care about transit
119	Every year you send this out for input. This is a good idea however if you want it to be a more useful tool you need to include 2 key pieces of information that are missing. 1.) What's the current year budget and actual expenditures for each department? This allows comparison to the proposed budget for the coming year. 2.) What are the actual usages versus capacity for each department i.e. what are ridership levels versus capacity for public transit?
120	As a pensioner it is hard to keeps up with all the increase, such as cost of groceries, fuel cost, insurance cost, property tax and the big rise of minimum wage does not help us pensioner either.
121	Good luck!

Budget Allocator Comments

122	Can not continue to keep increasing taxes. Need to find efficiencies and better way to manage and spend money.
123	We do not have the infrastructure in place for the current development along the Lakeshore corridors, a review of the lakeview and refinery sights need to be a priority. The current roads are over burdened, adding thousands of people will create a bigger nightmare! Put the brakes on and listen to current residents, there is a major problem like the issue at Humber. Learn from others mistakes and dont create the mess they are living with.. Thanks
124	Parking enforcement should not be a priority in Mississauga, since no Rush Hours to contend with roads. Also the more parking enforcement officers hired requires more tickets to offset the cost. I have had two tickets on my dead end street, for parking longer than 3 hours in a day. Received a ticket for having my bumper hanging over the sidewalk. Totally misuse of judgment by parking officers, to justify their salary. Put resources towards police force, public transportation. Weekends we do not have bus service to the GO Train. Thanks
125	We don't always have to have first class on everything. You are spending money at a level that most taxpayres cannot afford for thyemselves. Treat the treasury as if it is your own money and that you have to pesonally replenish it. The options offered in the survey are deceptive since the consequences of spending changes are focussed on what you think you would have to do, not what I think you would have to do, and in that sense it is a dishonest survey.
126	while development should be made but costs to be reduced where technologies can be applied and reduce operational costs should be taken into consideration we must not have too many white elephants in the room.
127	This exercise is an excellent tool to show us just how difficult the decision making really is. Initially I chose to increase and decrease based on my opinions of what should be more imortant. I soon learned the reasons for the choices made. Our wants are just too expensive. Thank you for allowing us to be part of this exercise.
128	Time to control (reduce) city spending on non essential items.
129	Some of the budge should be allocated towards providing affordable housing and reducing homelessness. I saw no mention of this.
130	My message to Bonnie and the city is that you have to start thinking like private enterprise and corporations regarding how you can cut unnecessary spending, introduce efficiency clauses to how \$'s are spent. Even the tone of this survey is offensive. You ask about increasing the spend by 5% or decrease by 5%, but at no time did you ask if the spend could be rationalized to be more efficient. In our household budgets we make decisions regarding rationalizing spend that is not necessary or more than we need, additionally we made decisions to increment spending by more than 5% if it will return tangible value back to us. You have conducted this survey that the spend of last year can only be change + or - by 5%. You have to get far more creative and efficient with my tax \$'s. The % increase in my taxes over the last 5 years has been significant. You need to take ownership and be far more proactive.
131	Focus on youth development, i.e. education and physical fitness programs
132	I am proposing reducing the taxes based on the use of different services in the city.
133	The transit plan does not compensate for the increased vehicular traffic generated by what seems to be kowtowing to developers who get planning permission for ever increasing development densities. Developers build high rises not the services needed to support the strains of an increased population. Maybe more public parks and less multi stories?

Budget Allocator Comments

134	I am happy that I live in Mississauga (for almost 50 years now), however, I am concerned that with the influx of some individuals from other countries who are buying houses and don't realize they have to maintain the outside of the homes; our current By-Law officers must be rushed off their feet responding to complaints, so perhaps we should be adding more by-law enforcement officers, or alternatively run some ads in the local paper or include a flyer in various languages with the tax bill, stating that this is a requirement of home ownership. Perhaps repeat offenders of violation of the property standards by-laws should be fined. Fortunately most homeowners take pride in their properties, however, it only takes one or two neglectful homeowners on a street to ruin the landscape.
135	The road construction on Kingsbridge Garden Circle seems to be taking longer than it should, hence costing more. To me it looks like it is taking for ever with no supervision of public funds. Subcontracting or public resource should be always in scrutiny.
136	Please maintain the budget levels, except in areas where it is most needed, e.g. transit, recreation, library
137	Reduce bureaucracy just have the necessary staff will help to reduce the budget
138	Budgets need to increase to account for inflation and increased costs. Freezing or lowering taxes never ends well for communities or the people who live and work in them.
139	Infrastructural development and road maintenance, traffic management are needed to be focused
140	Save Your Money for a rainy day Cut cut cut
141	Would like to see decrease in house property tax. Sooner snow removal in streets and to wait for city to show up next day.
142	Police forces should be increased significantly due to the increased gun and other violence. Focus on youth development by introducing computer coding and other future need skills. Also continuously educate the youth about the effects of drugs.
143	Great initiative, I hope the City will consider the population input, at least in part
144	Keep up the good work!
145	Too much maintenance in summer will free up more funds for transportation of people and essential winter requirements
146	Please make clearing snow on sidewalk mandatory for all residential homeowners
147	I am 80 live on a corner lot and would gladly pay more tax to see the sidewalk cleared in the winter and the grass cut I am sure the higher tax would pay the workers wage
148	Just a side note from someone who is knowledgeable in IT and various sciences. It's time for the city to heavily invest in smarter technologies such as traffic signals (dynamic/talking-to-each-other), parking enforcement (reporting app/e-tickets), gigabit networking aid (boosting FTTH), electric transit, etc... Perhaps offer a "donatable tax" program to fund some of these and other smart city initiatives, you'd be surprised how many households would contribute given the option. There's a huge difference between have-to-pay style tax and optional-consensus-pay tax. Thank you for opening the budget platform more.
149	I would like to see where the city has found some cost savings through efficiencies

Budget Allocator Comments

150	Our roads are in the worst possible shape. I understand that we are a growing city, but you cannot constantly be digging up roads to reallocate lanes, stormwater drain covers (manholes) need not even be on main roads, where a maintenance truck completely blocks a live lane during rush hour. If peak hour brings heavy traffic going one direction in the morning and another in the evening, then use open lanes/roads, where a traffic light designates which way the traffic is going. Learn from cities like Halifax (McDonald bridge) or Vancouver (Lions Gate bridge) where morning lanes and evening lanes are allocated according to traffic density in a particular direction. Make the existing roadways work better and more efficiently. And I am absolutely not a fan of the proposed LRT. Take the big gamble. Go underground. Build a subway under Dundas and connect to Kipling. Then add up to Winston Churchill in the future. Also add Hurontario line from Lakeshore to Bovaird or even more north per demand. LRT will be traffic mayhem as it will block minimum of two lanes on an already busy road, and people getting on and off a LRT need to cross two more live lanes of traffic to reach the curb. The impatient and irritated drivers of Mississauga can and will cause accidents as I predict. Go underground, easier to maintain subway tracks that don't get covered in rain or snow or salt. No daily news of accidents where people are killed or maimed with accidents with the LRT. Initial costs may be higher, but once done, we have 100+ years of prosperity.
151	Please to enforce strict laws on traffic regulation, now-a-days we hear more sound honking without any reason.
152	City of Mississauga must focus on Security, Smart City, infrastructure modernization and public Transportation.
153	Property taxes are way too high for the service we are getting
154	Due to the lack of affordable housing and homelessness, I would like more attention spend on this crises which is seriously affecting the well being of Canadians. We need to start paying more attention to this matter and stop putting it at the bottom of the pile. While there are other urgent matters on the rise this one effects everyone or somebody close to home.
155	The survey was a bit unclear at the start as to whether we could exceed the budget or not. I would have liked to change some of my answers if we were lower to exceed but the system would not allow changes. A little more clarification at the beginning would be helpful.
156	Maintain property tax rate no increase. Increase consumption & tax Marginal increase to business tax.
157	City Counsel should use zero based budgeting. Look to reduce costs wherever possible, not just mitigate the increase. It seems to me that department budgets are increased to varying degrees. Run more efficiently and cut costs!!
158	Tax is getting too high and living cost has also increased significantly; as a result savings for rainy days are next to nothing unfortunately. Thinking of retirement days are like a scary dream. Please keep the spending limit to essential items as much as possible. Thank you.
159	Not please with these options, cut down taxes to help families who would like to have affordable places to take their families. Greedy government only thinking about themselves. Money is getting to their heads.
160	We have to work much better on protecting our environmental health. We are in a environmental decline wetlands must be restored to protect our environmental future. Funding budget must include our 3D environmental health future protection from global environmental change.

Budget Allocator Comments

161	Great tool! I appreciate the information that makes up our cities budget. I understand it is not easy to allocate/decrease budgets. Mississauga does a great job overall!
162	Stick to the basics and do them really well. Co-ordinate projects so there is no do-over as soon as a job is done (i.e. tearing up roads as soon as they have been re-paved to perform some other maintenance or improvement.) Replanting or naturalizing parks one year and then allowing weeds to smother plants the second year or having the grass cutting crews cut down the plants and small shrubs that were planted the previous year. If we could get better management and common sense throughout the city with a focus of eliminating duplication, waste and not caring how money is spent we would have more money to spend where it is most needed without having to increase budgets every year.
163	Thank you for allowing your taxpayers to have some input.
164	No increase in property taxes. We need to stop paying the lions share for other Municipalities in Peel Region
165	<p>The budget should concentrate on traffic, the roads in Mississauga are congested during the peak hours. The city should look at ways of reducing the traffic such as increase the lanes, increase designated pedestrian crossing, increase the lighting in areas that permit pedestrian crossing. Many times pedestrians were dark colour coats, its is becoming difficult to notice them whiles they are crossing. Invest or increase or draw investors to build hospitals in the city, this will help reduce the long wait time for all types of services. Invest in the inefficient police team, provide them training and create efficiency so that they can provide prompt services. Attract Universities to invest in the city so that our children do not have to leave the city and go far away for education.</p> <p>Lastly, analyze and evaluate the money paid to support families in Mississauga and Region of Peel. There are many many individuals misusing the facility. I came to know of one family who happened to be my tenant, misusing the funds received by Region of Peel, it took me 3 hours speaking to departments within the city and Region of Peel complaining about the misuse. At the end of 5 hours (1 day 3 hours, the second day 2 hours), I gave up because the employees working for the city and Region of Peel did not care. A typical government type mentality service.</p>
166	I love that I feel like I have a voice!
167	Thank you for this informative email
168	I feel better efficiencies can be found in the city without negatively impacting services. For instance why have busses run with only a handful of people in it. that is a waste. Cut back on those routes at those off peak hours (day and night) And save some of my tax dollars. With Social services - how many functions are being replicated in the city that are available within the Region? Certainly room to eliminate duplicates and better run these services.
169	My Property taxes are to high already, when the City of Toronto pays much less for more services
170	<p>This is a biased survey. The choices are only against the 'proposed' spend, and does not compare against the actual/projected F2019 spend. So if I choose reduce an area by 3%, I could still be 'approving' an increase. Second - this survey should show the 'per capita' expenditures.</p> <p>Third - the 'reduce' options are all doom & gloom, no context provided, and no sense of what is mandatory expenditure vs discretionary</p> <p>Lastly, I want a 0% increase in residential taxes! Find efficiencies and cut low performing programs</p>
171	Municipalities should try to be in budget increasing expenditure is all the way to bankruptcy so be in limits

Budget Allocator Comments

172	Study the amount of dust generated by all kinds of construction work, such as digging, drilling, concrete or bricks sawing etc. etc. E.g.the section of Mavis between Burnhamthorpe and Central Parkway is like having a sand storm every other day during summer time. Dust genetated by concrete carving/sawing in residential driveways paving too in summers is also very annoying. Please research whether dust is becoming an issue in Mississauga before it becomes a health problem of Mississauga residents.
173	I tried to indicate that I thought the budget should increase at the beginnning but it kept just moving around Most of the proposals look really good. Thanks for allowing us to have input.
174	More programs for the youth and create more outdoor activities, develop sense of belonging, citizenship, initiate and develop more where elders and youths can connect and exchange, more intercultural programs....
175	We need to be prudent with our fiscal responsibility. There are opportunities where we can optimize our spend and areas where we need to emphasize more.
176	Thank you for giving me the opportunity to participate .
177	Two fitness centers in Meadowvale, none in Clarkson, Lorne Park, Port Credit
178	Please stop increasing fees for our recreation centres every year and please provide Air conditioning in school classrooms and should be one one question about politicians salaries keeps increasing every year.
179	Great on line tool.
180	we need to have less taxes government needs to stay out of the public pocket. We need council to find expenses and tighten up the reduce the citys spending. This is the new life we live in.
181	There should be something there about CLIMATE CHANGE and being environmentally friendly. Why isn't green energy a focus? Or any green focus? Pop-ups to show people HOW to recycle their empty food containers and plastic bags (a lot of people do it wrong). The public needs to know about many things: pen recycling, toner recycling, where to bring e-waste, recycling old clothes etc.
182	Although there wasn't a specific line item indicating allocation for sound barriers, the major Bloor Street corridor (Mississauga Valley through to Central Parkway) used for public transit busing and major access in and out of the city core is in dire need of city work. These sound barriers have been erected along the majority of the city's major streets and to now include this portion would help beautify said route and minimize the high traffic noise it causes.
183	Please reduce the spending. This not only saves tax payers money but it makes the city more efficient and less waste. You can you the saving to cut property taxes so people actually have more money in their pockets so they pay and buy items that actually contribute to the Mississauga economy!
184	I like the transparency and the idea that we all must really balance our priorities.
185	Please cancel the hurontario LRT or at least reduce it. It will not make things better. Just put HOV lanes instead. Save the hassle
186	Traffic gridlocks / Road repairs / Safety of the Residents (break-ins -----More Police presence required) / Maintaining good environmental practices (lesser pollution and more greenery) should be given the highest priority !!!
187	I hope you take Mississauga residents opinion into consideration, it matters

Appendix 2

Budget Allocator Comments

188	Great idea to pole residents. I believe that money itself cannot solve backlog and volume of work. Need to challenge those responsible to work smarter. Thanks for this opportunity.
189	This is a great way to engage people in making decisions about the city. Thank you!
190	How to divvy up the budget monies is difficult for the layman. My challenge to the City departments is how to squeeze monies out of the existing expenditures to gain efficiencies and potential cost reductions. In my career we were always challenged with doing more with less. We could not raise prices (taxes) when we felt we needed more money for investment. The City should think the same way. Challenge all the departments with continuous improvement.
191	By reducing the total budget, we hope it can reduce the notorious super high property tax burden to community.
192	Mississauga is notoriously having very high property tax burden to the community. By reducing the total budget spend, hopefully the next fiscal property tax can be reduced significantly, to relieve burden of people of Mississauga.
193	thanks for providing the opportunity to take my comments
194	The overall cost of public transportation is very high. My kid is in high school and spends almost \$100 each month. I think this is ridiculous. The cost of public transportation should come down a lot.
195	Please try to stay under budget.
196	This property taxes must be reduced as there substantial fall in value of properties
197	This was great. I appreciate the opportunity to understand what my city spends it's money on.
198	I agree for all the increases on the 2019 budget. My only suggestion is to renovate all bus waiting areas/stop/waiting shade. The ceiling should not be see through bec. It's very hot during summer. There must be an automatic lights during night time to avoid hold ups/ and other possible crimes, emergencies might happen at the place. 24 hours emergency button connected to the police station. More chairs and automatic heaters or on and off bottom to provide heat while waiting for the bus during winter. This will provide a very great help to all commuters especially seniors, people with disability and parents with babies and small kids. Thank you.
199	Thanks for the opportunity to comment on the budget
200	Hold current personnel accountable. If sidewalks are damaged by snow plough contractors put contracts in place to recover damages. Their plough equipment of late is wider than sidewalk resulting in dance to grass and end of curb concrete damage
201	Keep up the good work! Thank you.
202	I feel the city wastes money and overpays it administrative employees

Budget Allocator Comments

203	I am more concerned about getting good services for my tax dollars, and Mississauga in general does this. Community centres and libraries need expanded hours and more programs. I live in a semi-detached house, but understand that the availability of these services is even more essential as the city increases population density. People need safe spaces to mix and meet with friends, explore interests, read a book, watch a concert, or go for a walk. Keep Mississauga a great place to live, and businesses will continue to locate here, because they can find good employees, transit, and so forth. My family would be willing to pay slightly higher property taxes to maintain what is already there (lowering costs in the long run), and expand services like transit, bike paths, community centres and their programming, and extending library hours and holdings.
204	Spend more on kids. Give them stuff to do other than playing video games. Inform parents about activities
205	Please check or improve the bus services especially during winter because I have experienced waiting more than 1hr not only once or twice but many times especially Route 42W.
206	Need to keep costs under control.
207	I like the tool and the fact that citizens are consulted in the process
208	After 15 years of Liberal rule, a lot of us can't afford these constant budget increases, especially when we don't SEE anything out of them. Why not look for efficiencies instead, and give us a break for a couple of years. Here's an idea, why not buy some more sidewalk snow plows, hire more drivers, and have them clear driveway entrances, especially after a heavy snowfall when snowplows block driveways 2 to 3 times a day. At least that way I would see my money put to good use.
209	I wonder if savings are possible in Financial Transactions area and other areas not listed here.
210	Stop wasting my hard earned money
211	Please ensure that our hard earned dollars are spent wisely and frugally where this is possible Thank you!
212	Please no tax increases this year. Many thanks,
213	I'm more than happy to pay more taxes if it means greater by-law enforcement, transit, and recreation. I believe that increased recreation can help reduce the incidents of petty crime, such as vandalism. Increased public transit will ensure that recreational facilities and jobs are more accessible. Increased by-law enforcement will help ensure that Mississauga is a healthier and safer community.
214	The new M-City development has caused a lot of heavy traffic build up on Webb Drive where the new presentation center is. People visiting the presentation center park their cars on the bike lanes and block fire hydrants and the bus stop. Speeding cars are making it dangerous for families and people from crossing the street safely to visit John Bud Cleary Park. The intersection at Webb Drive and Redmond is also becoming dangerous where drivers don't stop at the stop sign and proceed to drive. The increase in traffic also prevents people from crossing the road safely from the bus stop across from Redmond/Webb Drive Intersection. Sometimes when the lane traveling towards Grand Park is full of vehicles that are visiting the M-City presentation center, some drivers park their vehicles on the sidewalk and grass.
215	Transit does not come enough on many routes. Miss a bus in -30 Degrees Wind Chill Weather on a Saturday or Sunday and you'll have to wait 30 minutes to 1 hour to catch the next bus. Needs much improvement.
216	Walking in Mississauga is currently very scary. Had many close call with getting hit by motorists when walking on Mississauga's streets. Especially with Vision Zero we need to do more to calm traffic. Also lower some speed limits on streets with high pedestrian fatalities and ban right turns on red lights on high fatality major intersections as well.

Budget Allocator Comments

217	Winter maintenance needs a slight improvement.
218	Major priority. If there was an option to increase proposed spend by 10 percent, I would have selected that
219	Absolutely, we need more trees!
220	I find there are too many slippery public sidewalks and bus stops each winter.
221	People can teach their own kids how to read, My money should not be going to help people learn English
222	More and better transit is the only way to get us out of our cars
223	As the population ages more and more of us are on foot and using transit
224	Please do NOT add additional security officers. Make use of evidence based decision making. Crime rates in Peel have dropped 31% since 2006. There is NO NEED for more security, the cost should be DECLINING.
225	Again, please use statistics in decision making. Incidents of fire continue to decline in Ontario, and service costs should decline as a result. In a quick look I can't find peel specific data, but Ontario Loss fires have reduced from 14,300 in 2004 to 10,800 in 2016. Further back in history the differences are even larger. Education and building standards are successfully reducing fire rates, so service costs should be reducing with time.
226	Increased automation and electronic management can contribute to cost savings and improved service long-term.
227	We need to invest in public transit.
228	Purchase the James Anderson home and property in the Etobicoke Greenbelt the joining of the Etobicoke River and the Etobicoke Creek the historic environmental site of the Toronto Purchase of September 23, 1787. The present owner's are destroying the environment, built a warehouse that was zoned for residential built in the greenbelt to close to the Etobicoke River no fire hydrant. This area could be designed as a unique wetland waterfall park. The site is located at the Dixie Go stop for a future tourist destination. Dixie and Dundas future condo development. This huge eco park can go from Dundas right down to the waterfront.
229	This section of budget is too high. The high numbers in this section show inefficiency. It should be reduced a bit and increase efficiency
230	This public transportation is vital to all community. Currently, the services on Saturday and Sunday are still very poor. Should be better.
231	I agree with the increase of budget, but you should not focus only on the frequency of buses schedules that's running, but also to the infrastructure especially the waiting stop/ area/shade/ . Although I don't take the bus often but I would like to suggest That they should improve their bus waiting stop/areas/shades it's too small and they must provide regular light, more chairs and heaters during winter. The ceiling should NOT be see through it's very hot during summer. It's for the convenience of the passengers especially to seniors, persons with disabilities and parents with kids.
232	you guys are doing a good job of looking after the city and its needs; I do believe it is time to stop having police officers sit in their cars watching road construction jobs as their costs are included with the contractors bids for the jobs.

Budget Allocator Comments

233	I HAVE DISCUSSED A NUMBER OF COST SAVING ISSUES WITH MY COUNCILLOR AS WELL AS DEPARTMENT HEADS. THE COUNCILLOR GENERALLY PASSES ON MY COMMENTS AND SUGGESTIONS TO STAFF. STAFF SEEM TO BE VERY RELUCTANT TO CHANGE THINGS USING ALL SORTS OF EXCUSES. LET'S THINK OUT OF THE SAND BOX !!!! THERE IS NOT MUCH OF THAT GOING ON.
234	Spending less than budget keep something available for emergencies.
235	Thanks for including me in Budgetary exercise. I think that if current year's actual or estimated expenditures are also shown beside each category, the quality of feed back will improve further.
236	Pls do not raise the property tax!
237	It would be nice to see the winter budget increase. Some streets have crescents with large sidewalks that are the responsibility of the owner. The owner clears these areas for pedestrians, dog walkers and provides access for the mailbox delivery and residents collecting their daily mail. These are walkways that are used by all residents on the street but the individual home owner is solely responsible for this task.
238	For the Fire & Emergency Services item, I wouldn't take a truck off the road and instead I wouldn't hire the additional four public education officers and five fire safety inspectors. I would ensure the existing public education officers and fire safety inspectors are well-utilized and optimize their inspection and education activities.
239	Mississauga needs to remember that the car is king. Despite the urbanization of the downtown core, Mississauga is still mostly suburb over most of its territory. It's good to have more parks but million dollar playgrounds in our parks are not necessary. Bylaw enforcement needs to be increased. Mississauga should also consider exiting Peel region as it can stand on its own. There are significant savings to be found by leaving Peel region. Peel police should be split up and Mississauga should have its own police force.
240	It's not as easy as it appears, but some items do require more of an increase in order to prepare better for the future.
241	Thanks for allowing me to participate in this budget planning.
242	We have become dependent and accustomed to more and more extensive and EXPENSIVE services that it will require a little fortitude on the part of council to not just hold the line on spending, but to make some cut backs. With my overall reduction in all services of approx 5%, Mississauga will not come to a grinding halt, and the departments if run properly would be surprised at what they can accomplish if everyone does their job that they are paid to do. The problem is that council is limited in ability to enforce much when it comes to city staff as they are mostly unionized and that by it's very nature, it is an impediment between us the paying public and the city as the employer on our behalf. I don't expect much to change unless the system changes and those in the system don't want any changes. Merry Christmas
243	For future surveys it would be great to have some additional information to guide our choices - e.g. median spend over past 5 years or trend lines. Thank you for the opportunity to have a say in the budget process! I really appreciate the chance to participate in the democratic process.

City of Mississauga
Corporate Report



Date: 2018/12/04

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:
2019/01/14

Subject

Lean Program and Continuous Improvement Update

Recommendation

That the report titled "Lean Program and Continuous Improvement Update" dated December 4th, 2018 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

Report Highlights

- 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 was awarded a Continuous Improvement Excellence Award in November 2018 in recognition of its continuous improvement efforts.
- 44 Lean process improvements and 1,028 Small Improvements have been completed in 2018; bringing the totals to 97 Lean process improvements and 2,004 Small Improvements completed since the inception of the program. Forty-two process improvements are currently in progress.
- There are now 2,526 active staff trained as introductory Lean White Belts, 25 certified intermediate Yellow Belts, and 53 Green Belts.
- The City's 1% budget reduction program has saved \$55.2 million since 2009, including \$3.1 million identified as part of the 2019 Business Plan and Budget.
- The Lean Program is complemented by other continuous improvement programs across the organization.

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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 \$55.2 million to date without impacts to existing service levels.

As part of the 2016 Business Plan and Budget, Council approved a permanent Lean Program with the goal of strengthening the City's culture of continuous improvement. The Lean Program is managed by the City's Corporate Performance and Innovation Section of the Corporate Services Department. Over the last 2 years, the City's Lean Program has delivered significant results in the organization, along with recognition as a national leader in its continuous improvement efforts.

This report provides an update on the progress of the City's Lean Program, along with an update on other continuous improvement programs and 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:

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. To date, 2,526 active City staff have received White Belt Training from every Service Area. Seventeen Divisions currently have over 90% of their staff trained as White Belts.

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

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waste. Staff receive 2 days of in-class training, take an examination and must successfully deliver a small Rapid Improvement Event. Since the introduction of the training in 2017, 25 staff have been certified as Yellow Belts across the City, with an additional 23 staff currently working towards their certification. The program looks 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. 53 current staff have been certified as Green Belts across the City through the program, with an additional 1 staff currently working towards certification. The program aims to deliver training for 15 Green Belts per year.

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. Staff are empowered through these sessions to apply what they've learned and implement Small Improvements within their business units.

As part of the 2019 Business Plan and Budget, staff are proposing enhancements to the Lean Training Program through Budget Request #5457. This request will increase the training offerings delivered by the Lean Program to include 10 one-day training workshops for 25 staff per session. Two hundred fifty staff would receive training each year in critical Lean principles and concepts including 5S Workplace Organization, Value Stream Mapping, Improving Process Flow, Facilitating a Kaizen Event, and Lean Daily Management.

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 4 months for simple projects to up to 1 year for more complex processes. To date, 59 process improvement projects have been completed, including 19 projects delivered in 2018. There are an additional 15 projects underway. Some recent examples of successful Process Improvement Projects include:

- **Assembly Time for Fire Operations Emergency Response:** Average reduction in turnout time for emergency response of 22% for pilot station.
- **Pre-Application Consultation Meetings:** Developed consultation packages for applicants, eliminated unnecessary meetings and reduced annual staff effort by 2,500 hours per year.
- **Works Operations Supervisor Field Inspections:** Improved 3-1-1 Knowledge Base, eliminated duplicate effort in inspection response to reduce the number of inspections and lead time by 16% annually.

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- **IT HelpDesk:** Implemented live second level transfer for call types, implemented performance monitoring tools and eliminated unnecessary call logging to reduce HelpDesk ticket lead time by 20%.

A breakdown of the results of all completed 2018 process improvement projects are listed in Appendix 1. A breakdown of in-progress process improvement projects are listed in Appendix 2.

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 4-6 months. Introduced in 2017, 38 Rapid Improvements have been completed across the organization, including 25 in 2018 with an additional 27 currently in progress. Some recent examples of successful recent Rapid Improvement Events include:

- **Mississauga Celebration Square Event Vendor Licensing:** Eliminated duplicate documents, introduced online payments for vendors and digital storage of licensing documents to reduce processing time for City-run events by 35%
- **Watercourse Erosion Control Prioritization:** Defined new criteria and classifications for maintenance and minor restoration projects to avoid \$124,000 per year in capital costs;
- **Memorial Tree and Bench Program:** Created new information packages, re-configured existing vendor contracts and staff responsibilities to reduce the lead time for a memorial tree and bench from 14 weeks to 5 weeks.
- **Living Arts Centre Meeting Room Setups:** Colour coded furniture specific to each floor, provided direct access to storage rooms and created templates on setup configurations to reduce annual setup time spent by staff by over 3,500 hours.

A breakdown of the results of all completed 2018 Process Improvement Projects and Rapid Improvement Events is listed in Appendix 1. A breakdown of in-progress engagements are listed in Appendix 2.

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, 2,004 small improvements have been submitted by staff City-wide, 1,028 of which have been submitted in 2018 alone. Examples of small improvements include:

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- **Mississauga Library:** Consolidated Library information brochures to reduce paper usage and setup time, while giving customers all information in one source.
- **Land Development Services:** Developed a new system in ePlans to allow sign variance approvals to be processed electronically, reducing lead time and touch time.
- **Roads:** Public Utility Coordination inspection notes and photos are now directly entered into the Road Occupancy permit in permitting system instead of recording separately on paper, eliminating duplication.
- **Business Services:** The 3-1-1 Citizen Contact Centre now collects e-mails for Revenue & Taxation related Service Requests to easily notify residents of request status and resolutions.

Embedding Lean into Our Culture

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 across Canada as a leader in the delivery of municipal Lean transformation. In 2018, staff from the Lean Program Office have spoken at the Canadian Lean Summit in Fredericton New Brunswick and the 2018 Canadian Lean Conference in Winnipeg. In addition, staff have delivered a number of presentations on the City's Lean journey for other municipalities, including the Region of Peel, Town of Richmond Hill, City of Mount Pearl (Newfoundland), Hamilton Public Library and the City of London.

In November 2018, the City was awarded a Continuous Improvement Excellence Award by Leading Edge Group, based on the progress and commitment it has made to sustainable continuous improvement over the past three years. The award criteria focused on five pillars of overall operational excellence in continuous improvement:

- Strategy
- Capability
- Capacity
- Improvements that have been realized
- Improvements that have been sustained

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 \$55.2 million have been identified, including \$3.1 million as part of the 2019 Business Plan and Budget. Highlights of operating budget savings for 2019 include:

- **Recreation:** \$250,000 in savings through the reduction of third party management for the Paramount Fine Foods Centre
- **Information Technology:** \$180,000 in savings from cellular voice and data contracts
- **Roads:** \$150,000 in winter maintenance contract savings
- **MiWay:** \$100,000 savings in Fare Media commissions.

Performance Measures Program

The Performance Measures Program was received by Audit Committee and established in Q4 of 2018 as a result of the external maturity assessment on the City's performance measures performed by KPMG. The program aims to support fact-based decision-making, particularly for executive leadership, managers, and supervisors to support service performance and resource utilization decisions.

Based on the fundamental principles of the Result-Based Accountability methodology and partnering with IT, the program follows a consistent approach in defining, automating, and applying performance measures through rapid and iterative engagements. The program strives to build upon the City's culture of continuous improvement by focusing on incremental changes to strengthen the City's reputation of accountability and transparency. The first phase focuses on developing service-performance measures and setting the foundation for meaningful data analytics as the program matures.

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.

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In 2018, the Business and Innovation coach delivered 79 workshops engaging over 1,243 staff and 23 of 25 Divisions, 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 best practises in project management across the City by offering training, support, tools, templates, and networking events. The PMSO recently developed an active approach to project management support by establishing five in-house City oriented training that offers tailored project management tools & techniques.

The PMSO's services complement each other to enable staff to deliver projects successfully, fulfilling requirements and satisfying the project customer. Since 2015, 857 hours of training have been delivered to 1,047 staff, and 25 staff were supported in obtaining their Project Management Professional (PMP) Certification. Seventy-nine staff are now PMP certified versus 9 in 2010. Thirty-four corporate wide nominations were made for the Excellence in Project Management Project Team and Project Lead awards in 2018.

Corporate Policy Program

The Corporate Policy Program ensures that Corporate Policies and Procedures are necessary, cost effective, enforceable, legal and consistent. The Corporate Policy Analyst is responsible for researching issues and options for policy direction, and providing support to Departments in researching and analyzing issues. In 2018, 6 new policies have been created, 8 major revisions to policies were made, 37 policies were reviewed to ensure that they remain relevant and necessary (4 policies were deemed no longer required and rescinded) and 51 policies were updated to reflect changes to operational procedures (e.g. removal of Central Stores; renaming of Hershey Centre). 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 modernizes services to residents in a variety of ways. Some recent examples of continuous improvement information technology improvements include:

- **Online Marriage License Applications:** Residents can use the online form either at their home or at the City Hall location to complete the Marriage Licence application and receive a hard copy of the licence at their convenience

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- **Disaster Management Hardware and Software:** Implemented and configured an incident management solution which allows for real-time situational awareness dashboards and communication tools, along with the hardware required for the Municipal Command Centre
- **Staff Expense and Purchasing Card Automation:** The implementation of SAP Concur expense reporting reduces the staff effort and time in completing expense reports, along with review and approval times while improving reporting capabilities. In 2019, staff will implement additional SAP Concur modules to centralize and automate the vendor invoice payment process, reducing manual data entry, simplifying approval workflows and centralize the invoice receipt for all City invoices
- **Talent Attraction and Acquisition:** The implementation of SAP SuccessFactors for recruiting and onboarding modernizes the City's Human Resources technology practises by creating a single platform for internal and external City jobs and allow applicants to see application status, job competition boards, and automate a number of recruiting and onboarding steps. Over the next few years, additional talent management software solutions that support other Human Resources functions will also be implemented, including performance and rewards management, talent development and learning, and succession planning and workforce analytics.

Financial Impact

Since the implementation of the 1% budget reduction program in 2009, the cumulative cost savings of the program has been \$55.2 million, including \$3.1 million as part of the 2019 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. Since the inception of the program, staff have implemented cost savings and cost avoidance benefits of \$9.5 million, including \$5.3 million saved and avoided in 2018. These benefits are verified by Financial Analysts through the Money Belt program to ensure that a consistent, standard and accurate approach to quantifying the Lean Program's results are in place.

Conclusion

The City has consistently looked to challenge the status quo and develop innovative, cost effective ways to deliver its services. The Lean Program continues to deliver 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 2018 Completed Lean Process Improvements

Appendix 2: Summary of Lean Process Improvements in Progress

Appendix 3: Summary of Lean Process Improvements in Progress



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

Prepared by: Wes Anderson, Manager, Lean Program

Summary of 2018 Completed Lean Process Improvements

Project Title	Benefits
Business Services	
Booking & Event Materials for Official and Ward Events	<ul style="list-style-type: none"> Staff effort reduced by 67-84% for gathering and returning event materials Freed up 600 square feet of storage space
Capital Budget	<ul style="list-style-type: none"> Staff effort re reduced by 50% in preparing Departmental capital budget submissions. Rework reduced by 80%
Contract Name Changes	<ul style="list-style-type: none"> Lead time reduced by 28% to manage vendor name changes.
Digital Content Approval	<ul style="list-style-type: none"> Staff effort per eCity content package reduced by 72% Review lead time per content package reduced by 62%
End of Employment Process	<ul style="list-style-type: none"> Revised the documentation and improved the communication between stakeholders for the employee offboarding process.
Media Monitoring	<ul style="list-style-type: none"> Staff effort in completing daily media monitoring summaries was reduced by 78% Media coverage capture rate increased by 237%
Talent Attraction & Acquisition	<ul style="list-style-type: none"> Annual staff effort in recruitment and onboarding to be reduced by 38% Reduced recruitment processes from 20 to 2 standardized processes
Tangible Capital Asset Reporting Process	<ul style="list-style-type: none"> Touch time City-wide reduced by 50% to prepare tangible capital asset data collection and reconciliation.
Culture	
Celebration Square Special Event Vendor Licensing	<ul style="list-style-type: none"> Lead time reduced by 50% from vendor application to approval Staff effort reduced by 34% Introduced online payment for vendors
Meadowvale Theatre Process Review	<ul style="list-style-type: none"> Established new standards and service levels for client bookings Automated manual steps associated with client bookings
Facilities and Property Management	
Custodial Shift Scheduling	<ul style="list-style-type: none"> Staff effort required to complete daily cleaning activities reduced by 18% Reduced repetitive motion and physical strain for staff
Facilities Maintenance Reliability Improvement	<ul style="list-style-type: none"> Demand HVAC work orders reduced by 20% Eliminated unnecessary inspections to focus staff on more value-added work.
LAC Meeting Room Setup Reduction	<ul style="list-style-type: none"> Meeting room setup time reduced by 33% Consistent scheduling and planning approach with clear expectations
Scheduling & Compensating of F&PM Shift Work Staff	<ul style="list-style-type: none"> Reduced payroll entry time per year by 87% Number of staff involved in payroll process reduced by 62%
Utility Budget Management	<ul style="list-style-type: none"> Preparation lead time and staff effort reduced by 30% Reduced resubmissions for review/approval from 2-4 to 1
Security Systems Request Process	<ul style="list-style-type: none"> Customer contact time reduced by 80% through simplifying request forms Holiday scheduling follow-ups reduced by 91%
Fire and Emergency Services	
Assembly Time for Fire	<ul style="list-style-type: none"> Fire operations turnout time reduced by 20% to the 90th

Project Title	Benefits
Operations Emergency Response	percentile, from 141 seconds to 114
Fire Prevention Complaint Receipt and Assignment	<ul style="list-style-type: none"> Reaction time upon receipt of a complaint reduced by 22% Assignment re-organized to be based on workload and availability, not geographic area
Notice to Business Owners	<ul style="list-style-type: none"> Improved compliance to Standard Operating Guidelines on the process Reduced lead time by 83%
Information Technology	
IT Help Desk Process	<ul style="list-style-type: none"> Eliminated 14% of helpdesk calls Total lead time to resolve helpdesk calls reduced by 20%
Land Development Services	
MPAC Requests for Information	<ul style="list-style-type: none"> Eliminated all touch time by City staff in processing Building Records requests from MPAC
Pre-Application Meetings	<ul style="list-style-type: none"> Lead time reduced by 43% Touch time reduced by 38% Backlog reduced by 46%
Legislative Services	
Print Requests	<ul style="list-style-type: none"> Touch time reduced by 70% in requesting print services Usage of Electronic Print Requests increased by 70%
Library	
Library Furniture and Equipment Capital Budget Prioritization	<ul style="list-style-type: none"> Lead time reduced by 65% to request new Library furniture assets Touch time reduced by 42%
Parks and Forestry	
Hard Surface Weed Removal	<ul style="list-style-type: none"> Changed from a reactive to proactive service Touch time reduced by 18%
Memorial Tree and Bench Program	<ul style="list-style-type: none"> Lead time reduced from 14 to 5 weeks in requesting and installing memorial tree and benches
Parks Depot 5S □ Meadowvale Yard	<ul style="list-style-type: none"> Freed up 1,052 square feet of usable space Garage capacity increased by 50%
Seasonal Hiring Process	<ul style="list-style-type: none"> Staff effort reduced by 74% Eliminated lead time for conditional offer notification
Special Events Process	<ul style="list-style-type: none"> Planning & Scheduling touch time reduced by 91% Rework intake follow-up touch time reduced by 90%
Recreation	
Arena Facility Lock & Key Program	<ul style="list-style-type: none"> Lead time reduced by 97% Touch time reduced by 81%
Facility Bookings Process	<ul style="list-style-type: none"> Lead time per call reduced by 14% Eliminated tentative contracts, reducing contract backlog by 80%
Satellite Facility Access	<ul style="list-style-type: none"> Eliminated travel time for Recreation Satellite facilities through automated door lock installation, reducing staff effort.
Sports Surface Allocation Process Review	<ul style="list-style-type: none"> Booking confirmation lead time reduced by 67% Outdoor coordinator's touch time reduced by 56% Rework effort reduced by 50%

Project Title	Benefits
Regulatory Services	
Charity Gaming Customer Inquiry Process	<ul style="list-style-type: none"> Lead time reduced by 81% Touch time reduced by 25%
Parking Enforcement In-Field Technology	<ul style="list-style-type: none"> Freed up 97% of front line staff effort in parking consideration, tow calls, school zone enforcement and dispatch data exchange Eliminated Supervisors' time from clerical work
Roads	
Access Modification Permits	<ul style="list-style-type: none"> Lead time reduced by 57% (7 weeks to 3), reduced paper usage and customer visits following permit submission from an average of 2 to 0.
Assumption for Municipal Works and Servicing Agreements	<ul style="list-style-type: none"> Lead time reduced by 80% Touch time reduced by 65% through delegated authority By-law.
Fleet Parts SAP Processing	<ul style="list-style-type: none"> Touch time reduced by 47% through a new user interface to perform daily fleet parts processing.
Infor Access Roles for T&W Staff	<ul style="list-style-type: none"> Lead time reduced by 95% to provision access roles for Roads staff
Municipal Parking Forms Consolidation	<ul style="list-style-type: none"> Parking clerk touch time reduced by 40%
Traffic Signals Communication Troubleshooting	<ul style="list-style-type: none"> Eliminated travel to Mavis Works Yard for contractor Standardized troubleshooting procedure
Works Operations Supervisor Field Inspections	<ul style="list-style-type: none"> Touch time reduced by 16% to handle Works Operations Service Requests. Service requests handled by Works Operations Supervisors reduced by 16%
Stormwater	
Watercourse Erosion Control Prioritization	<ul style="list-style-type: none"> Lead time reduced by 63%, annual cost avoidance of \$123,800
Transit	
Garage Management Resource Availability	<ul style="list-style-type: none"> Freed up 4,800 square feet Garage duties lead time reduced by 71-80% Potential trip delays reduced by 87%

Summary of Lean Process Improvements in Progress

Project Title	Objectives
Business Services	
311 Business Unit Feedback	Reduce the effort required to handle service request discrepancies between the 3-1-1 Citizen Contact Centre and business units.
Bus Parts Procurement	Determine the best method to procure bus parts to reduce administrative tasks by 20% and reduce annual cost by at least \$40,000 without compromising bus availability.
Contract Authorizations	Reduce the lead time for the PAR form by 30% and standardize the required approval signatures.
Fees & Charges By-Law	Standardize the fees & charges process, clarify the roles and responsibilities between Legal, Finance and the Service Areas, and develop a Fees and Charges Policy.
Medical Absence Pay Continuance	Ensure the correct payroll codes are entered for medical leaves and reduce any opportunities for errors in the process.
OMERS Administration	Reduce the duplication and clarify the roles and responsibilities between Human Resources and Finance to administer various types of OMERS transactions.
POA Revenue & Expense Accounting	Reduce lead time in requesting data and reduce the number of hours needed to prepare the POA financial statement by 25%.
Procurement File Closeout	Standardize procurement file closeout to ensure compliance with Audit recommendations, eliminate duplication of printing files and updated filing instructions.
Revenue Escalations	Improve communication to reduce queries and escalations, increase first-call resolution by 10% and reduce escalations and staff touch time for escalations by 10%.
Tax Rebate Process	Identify opportunities to improve the process for review, verify and validation of applications and the process for how data is produced, maintained and recorded.
City Manager's Office	
Disclosure & Summons Requests	Reduce touch time to input individual disclosure requests and summons by 50% and reduce the redundancy of data entry.
Culture	
Small Arms Inspection Building Bookings	Develop and implement standard work and visual controls to error-proof the bookings process, prevent re-work, maximize the customer experience and ensure compliance to applicable corporate policies.
Environment	
Facility Waste Equipment Standardization	Standardize the process for facility staff to remove waste and minimize future incremental costs by designing an improved equipment placement plan and a sustainable strategy for non-compliant waste equipment.
Facilities and Property Management	
F&PM Project Support Service Requests	Standardize intake process for requests outside of the Capital Budget Request Process and reduce follow-up with customers and lead time by 30%.
Fire and Emergency Services	
Completing a Complaint or Permit Inspection Request	Increase the 48 hr service on time response time by 20% for the initial fire inspection by the Fire Inspector.

Summary of Lean Process Improvements in Progress

Project Title	Objectives
Information Technology	
SharePoint Provisioning and Access	Map the current state process for IT Work Requests and identify opportunities to reduce the number of IT Service desk calls for SharePoint and reduce lead time to deliver IT Work Requests by 15%.
SharePoint Site Requests	Reduce lead time for staff by 80%, simplify the site request process, standardize expectations for customers and establish a well monitored Service Level Agreement.
Land Development Services	
COA Commenting Procedures	Reduce process time to comment on applications by 30% and achieve better consistency in meeting target dates.
Newspaper Ads for Public Meetings	Reduce the staff effort in preparing newspaper ads for Planning and Building public meetings.
Urban Design Comments	Standardize and improve the consistency of urban design comments that are provided on the various types of development applications.
Zoning By-law Crafting & Approval	Reduce the effort required to produce draft zoning by-laws by 20%.
Legislative Services	
APS Screening Services for Infractions	Maximize value added time for work being performed by the Screening and Hearing Officers, and reduce customer wait time and the backlog of screening appointments by 30%.
Central Agreement Tracking System (CATS)	Reduce the complexity of uploading agreements, reduce staff touch time to access agreements by 15%, and improve search function.
Courthouse Counter Services	Reduce the overall lead time by 30% and simply the process to create a "one stop shop" scenario.
Library	
Library Technology Acquisitions	Develop a process that delivers required technology solutions and minimizes lead time, incorrect requests, lost requests, and increases the percentage of recommendations approved by the Library Leadership Team.
Scheduling of Sunday Library Staff	Transform the Sunday scheduling process to reduce the number of errors, emails, and time spent on producing the Sunday schedules.
Parks and Forestry	
Notice of Contravention	Standardize reporting and monitoring notices of contravention between Forestry and Enforcement Staff, reduce response lead time by 20%.
Winter Maintenance	Improve the weekend call-out process and reduce lead time to dispatch staff to perform winter maintenance duties by 25%.
Recreation	
Instruction Sub Communication	Decrease the lead time to have a recreation part time shift covered by 25% and reduce the number of emails being sent by 30%.
Allocated Facility/Park Bookings	Establish a consistent intake for allocated facility requests, reduce duplication of work amongst staff and minimize customer call-backs by 50%.
Onboarding Customer Service and	Reduce the touch time in onboarding and hiring by 30%, and create an available pool of staff when a position needs to be

Summary of Lean Process Improvements in Progress

Project Title	Objectives
Concessions Staff	filled.
Regulatory Services	
Animal Awareness and Responsibility Campaign (AARC)	Increase the rate of Notice of Contraventions through AARC by 50% and identify data tracking and performance measures resulting from AARC.
Immature Pet Licensing Protocol	Improve the licensing compliance for immature pets within their 1 st year by 20%, along with improving resident education.
Roads	
Maintenance Contract Inspections	Eliminate duplication of information for Works Maintenance Inspectors and reduce Inspectors' touch time by 20%.
Public Utilities Coordinating Committee (PUCC)	Establish a standard method to submit and track the status of an application and reduce application processing lead time by 30%.
School Information Updates	Develop streamlined process to analyze data and create flexible reports in INFOR, and establish one contact person in the City to take ownership of database and maintain the data.
Signage and Markings in Capital Projects	Reduce the total lead time in installing signs and markings for active transportation projects by 50%.
Signs and Pavement Marking Intake	Establish a standard method to submit and track the status of customer requests and reduce Supervisor's touch time to assess service requests by 30%.
Works Operations Payroll	Develop a consistent approach towards time and labour recording for Works Operations Staff, while reducing the total effort to complete by 20%.
Stormwater	
Stormwater Cost Allocation Model	Develop a standard method to annually update the Stormwater allocation model and reduce touch time by Finance and the business units by 30%.
Transit	
iBus/Hastus Data Import and Merge	Establish proactive quality control, performance measures and standards to ensure data requirements are met prior to the import process to improve success rate and reduce rework for staff by 20%.
Operator Sign-Ups	Eliminate the duplication in transit operator sign-ups, and reduce the risk of errors being completed in the process.

Summary of 2019 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2019 Savings (\$000 s)
Fire & Emergency Services	City Wide Utilities	35
Subtotal: Fire & Emergency Services		35
MiWay	Special Training Costs	5
MiWay	Sundry Expense	18
MiWay	Fare Media Commissions	100
MiWay	City Wide Utilities	92
Subtotal: MiWay		215
Roads	Winter Contract Savings	150
Roads	Communication savings in Traffic Management due to Service Provider Migration	65
Roads	Various other savings identified by staff	20
Subtotal: Roads		235
Parks & Forestry	City Wide Utilities	108
Parks & Forestry	Boulevard Contractor Services	30
Parks & Forestry	New Waste Receptacles	10
Parks & Forestry	Vehicle Fuel	30
Subtotal: Parks & Forestry		178
Business Services	Various operating expense reductions	34
Subtotal: Business Services		34
Mississauga Library	New Printing System - Mint Card Efficiency	10
Mississauga Library	City Wide Utilities	81
Mississauga Library	Internal printing	5
Mississauga Library	Phones/Mobile device reduction	30
Subtotal: Mississauga Library		126
Recreation	Organization Review	148
Recreation	Miscellaneous expense reduction	30
Recreation	Discontinuation of Online Learner	18
Recreation	Reduction of 3rd Party Management	250
Recreation	City Wide Utilities	786
Subtotal: Recreation		1,232
Information Technology	Cellular Voice/Data Savings	180
Information Technology	Maintenance/Licensing Rationalization	47
Information Technology	Copier contract reduction	45
Information Technology	Registry Searches	10
Information Technology	Office supplies	5
Subtotal: Information Technology		287
Facilities & Property Management	City Wide Utilities	204
Subtotal: Facilities & Property Management		204
Culture	City Wide Utilities	30
Subtotal: Culture		30
Regulatory	Various operating expense reductions	31
Subtotal: Regulatory		31

Summary of 2019 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2019 Savings (\$000's)
Legislative Services	POA Adjudication	25
Legislative Services	POA Mailing Notices	20
Legislative Services	APS Professional Services	20
Legislative Services	Print Shop paper	8
Legislative Services	Miscellaneous - Council Committees	4
Legislative Services	Contractors	1
Legislative Services	Miscellaneous - Corporate Postage	1
Legislative Services	Phones	1
Legislative Services	Various other reductions	1
Subtotal: Legislative Services		81
Financial Transactions	Tax vacancy rebate program is being phased out by 2022 and the budget has been changed to reflect changes to the program	400
Subtotal: Financial Transactions		400
TOTAL		3,089

City of Mississauga
Corporate Report



Date: 2018/12/03

To: Chair and Members of Budget Committee

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

Meeting date:
 2019/01/14

Subject

2018 Emerald Ash Borer (EAB) Update

Recommendation

That the Corporate Report dated November 6, 2018, from the Commissioner of Community Services entitled "2018 Emerald Ash Borer (EAB) Update" be received for information.

Report Highlights

- An EAB Management Plan for City owned trees is in the 6th year of implementation.
- Priority for public safety to remove deteriorated City Ash trees; by the end of 2018 approximately 30,813 City owned ash trees will have been removed.
- Citywide tree replanting work is underway with priority to replace removed ash trees in residential areas and city parks; by the end of 2018 approximately 12,932 trees will have been replanted as part of the EAB replacement program.
- 2,491 (streets trees 2,196, parks trees 295) ash trees were treated in 2018. Treatment takes place every two years and trees treated in 2018 will be reassessed 2019 and treated again in 2020 unless substantial decline is evident.
- 148 woodlots have had ash trees removed from hazardous locations and area restored using approximately 22,023 trees and shrubs.
- 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 limit 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 in 2017 and works projected for 2018-2021, can be seen below in Table 1: Street & Park Ash Tree Management Statistics.

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Table 1: Street & Park Ash Tree Management Statistics

	Actuals 2013-2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Total Anticipated 2013-2021
Removed	27,223	3,600	4,700	-	-	35,523
Replanted	9,862	3,000	5,000	5,000	5,000	27,862
Treated	2,820	-	2,491	-	2,491	2,491

The number of trees treated with TreeAzin decreased from 2,820 in 2016 to 2,491 trees in 2018. We experienced a reduction in the number of trees treated due to the December 2013 ice storm, trees that were treated previously but are no longer healthy and sustainable due to early infestation of EAB or other underlying issues. 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 has allowed staff to determine removal priority based on overall woodlot condition and has affected other variables such as; if fencing is required to limit access in order to 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 28 woodlands have had restoration works.

To increase the number of woodlots restored, an expanded woodland restoration contract began in spring of 2018. The three year contract is for two contractors, to complete larger volumes of woodland restoration City-wide once tree removals are complete in those woodlands. Forestry continues to leverage existing programs like One Million Trees Mississauga to increase the number of woodland restoration plantings completed City-wide.

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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 underground utilities, present unfavorable locations or changes to original planting sites, some trees cannot be sustainably 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.

Weather Conditions

2017 was a favorable season for tree planting unlike 2016 which included severe drought conditions for most of June to August, the spring and summer of 2017 brought cool and wet conditions which allowed for tree planting operations to continue throughout the entire season. 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 substantially increased the number of trees planted in 2017.

The 2018 Planting season was a mix of the previous two years. There were extended periods when the weather was not conducive to successful planting (too hot and dry) and Contractors were forced to postpone tree installations. The overall results in 2018 have been positive as tree installations increased from 2016, but were reduced from the 2017 numbers due to intermittent periods where Contractors were unable to plant.

Tree Stock Shortage

As of Spring 2017, Landscape Ontario officially declared a tree stock shortage due to unprecedented demand for replacement trees. As of 2018, tree stock in Ontario is still a concern that may affect future capacity to increase the number of tree plantings City-wide. . Presently, we have two (2) years remaining on our current Tree Planting Tender with locked unit prices for 2019 and 2020. 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.

Contract Renewals

As stated above, the current Tree Planting Tender is in place until the end of 2020 with guaranteed and stable unit prices. Forecasting for a future multi-year Tender in 2021 and beyond has taken into account the potential for higher tree prices due to: supply and market demand; increased fuel costs; inclement weather trends; labour costs and additional subsidiary costs such as water, mulch and fertilizer. Forestry Staff is following market trends and will continue to monitor the situation for any additional potential impacts.

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.

Privately owned ash trees

Residents and landowners are responsible for treating or removing ash trees on their property. Staff are encountering an decrease in the number of Property Standards Orders (PSO's) being issued for dead or dangerous trees on private property. In 2018, there has been approximately 114 PSO's pertaining to dead ash trees, an decrease of 41% since 2017, and we anticipate this to continue to decrease based on the trend.

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 works with the Communications Division to review and revise the EAB Communications Strategy. The strategy for 2019 includes the following communications tactics.

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

- 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 questions about the *Private Tree Protection By-law*, call 3-1-1 (905-615-4311 if outside City limit).

Ongoing communication tactics include:

- Review and update website content and Councillor toolkit
- Posts to social media channels
- Pop-up information sessions at community centres
- Story in City's eNewsletter
- Media Pitch or News Release
- Review 3-1-1 City Contact Centre Knowledge Base
- Review marketing communications plan for 2020 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 2018, \$29.4 Million of the reserve has been used for the treatment, removal and replacement of City-owned ash trees and woodlot mitigation and restoration. Current EAB reserve fund balance is \$686,000. Future modelling is on track with reserve projections and balanced over the remainder of the plan.

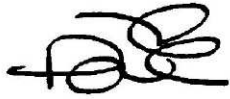
The EAB management plan will be completed in 2023 with a final levy year in 2022 and is forecasted on budget.

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; staff will continue exploring various avenues to increase tree planting in 2019.

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The EAB Management Plan and Communications Strategy continue to be regularly reviewed to provide updated information to residents and Council.



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

Prepared by: Brent Reid, Forestry Manager

City of Mississauga

Corporate Report



Date: 2018/12/03

To: Chair and Members of Budget Committee

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

Meeting date:
2018/01/14

Subject

Shade Structures in City Parks

Recommendation

That the report dated December 3, 2018 and entitled “Shade Structures in City Parks” be received for information.

Background

Shade structures are becoming a top requested item for improvement to City parks. Residents are utilizing community parks as outdoor gathering spaces and trends show that groups of people are gathering in their neighbourhood facilities on a regular basis. Shade structures provide relief from increased levels of heat and sunlight during the summer months. They can take the form of permanent pavilions of varying sizes or tensile fabric shade shelters that are installed seasonally.

Historically, the provision of shade structures in Mississauga has been limited to destination parks and has not been a standard basic park development provision in community parks. Council members have received multiple requests for shade structures in smaller parks from residents. Staff have reviewed options for providing shade structures in community parks.

Present Status

The 2019 Future Directions Draft Master Plan for Parks and Forestry recommends that the City develop criteria, shade options and a funding strategy for the provision of a variety of types of shade structures and support for shade as a requirement for basic park development.

The City currently has 25 shade structures across the City in both Destination Parks and Community Parks in addition to 36 picnic shelters.

These structures vary widely in size, material, and cost. The average cost to install a shade structure ranges from \$47,000 to \$182,000. Staff will continue to investigate options to reduce costs that do not compromise structural quality.

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Examples of existing Mississauga park shade structures include:

- Danville Park – 40m² (431square ft.)
- Red Oaks Park – 55m² (592 square ft.)
- St. Lawrence Park – 60m² (646 square ft.)
- Lakeside Park – 64m² (690 square ft.)
- Tobias Mason Park – 100m² (1,076 square ft.)
- O'Connor Park – 120m² (1,292 square ft.)
- Port Credit Memorial Park – 170m² (1,830 square ft.)

Factors that impact the cost of shade structures include, size, design and customization, site specific access and construction works, accommodation of accessibility requirements, accommodation of safety requirements, accommodation of fire safety requirements, proximity to a fire route or fire hydrant, Ontario Building Code legislation, structural quality, durability & maintenance requirements, and life cycle targets for longevity. Staff have been working to develop a design for shade structures that maximize the provision of smaller-scale structures, appropriate for community parks.

In response to more demand for shade structures, Parks and Forestry is requesting \$250,000 per year starting in 2019 for the provision of new shade structures in selected parks. Neebin Park (P-443), Clover Meadows Park (P-321), and Novo Star Park (P-401) are three parks presently prioritized to receive shade structures in 2019.

Comments

Shade structures in Destination Parks are eligible for Development Charge funding as there is an existing service level. A portion of funding is allocated for each Destination Park to construct a shade shelter.

A service level for shade structures in Community Parks has not been established and construction costs are not eligible for Development Charge funding. The development of shade structures in Community Parks currently must be funded through Tax or Non-Development Charge sources until a service level has been determined. Shade structures that have been installed in Community Parks to date have been funded through other funding sources including 2009 Special Capital Reserve Fund. Staff will provide feedback and seek clarity through the Development Charges Study in order to determine future of funding options.

The City of Mississauga has consulted with other municipalities in the Greater Toronto Hamilton Area to learn more about how shade structures are provided elsewhere. Feedback suggests that there is a common need to provide shade structures but an inconsistent way of delivering the service. The majority of municipalities include shade structures in the basic development of

parks and therefore are funding these park assets through Development Charges and costing for these structures is similar to those in Mississauga.

With respect to Community Parks, staff recommend that general guidelines be developed so that Community Parks can be evaluated on a case by case basis to determine the degree to which a shade structure is warranted. Consideration will be given to parks with limited mature tree canopy that have demonstrated use by community members.

Where it is determined that a Community Park needs a shade structure, the structure will be prioritized in the annual Capital Budget and 10 Year Forecast with a target of installing up to five Community Park shade structures annually pending site conditions and associated costs. Funding partnerships will be considered on a case-by-case basis.

Financial Impact


There is no financial impact associated with this report. All shade structure spending is approved through the City's annual Capital Budget and 10 year Forecast process. Shade structures will be included in the annual Capital Budget and 10 Year Forecast for prioritization with a target of installing up to five Community Park shade structures annually.

Conclusion

This report provides an overview of the City's current practices with respect to the provision of shade structures in City parks. Staff will be establishing a community park shade structure guidelines to ensure consistent city-wide delivery of shade structures where appropriate. Locations will be prioritized within the annual budget process.

Attachments

Appendix 1: Proposed Shade Structure Options



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

Prepared by: Matthew Shilton, Planner, Community Services

Proposed Shade Structure Options:

1. Large Shade Structure - Example: O'Connor Park

- Type: Permanent Structure - Size: **120 m²** (1,290 ft²) - 13m diameter

- Cost Estimate: **\$182,000 ***

Components of Development	Cost
Supply & Installation	\$ 101,821
Footings	\$ 24,420
Concrete Flooring	\$ 13,680
Furnishing	\$ 9,000
Sod Reinstatement	\$ 6,118
Facility Construction Cost	\$ 155,039
Design, Approvals & Permits	\$ 23,256
Taxes (@ 1.76 %)	\$ 3,138
Total	\$ 181,432



2. Medium Shade Structure - Example: Lakeside Park

- Type: Permanent Structure - Size: **64 m²** (690 ft²) - 8m x 8m

- Cost Estimate: **\$119,000 ***

Components of Development	Cost
Supply & Installation	\$ 73,090
Footings	\$ 8,800
Concrete Flooring	\$ 10,602
Furnishing	\$ 6,000
Sod Reinstatement	\$ 3,059
Facility Construction Cost	\$ 101,551
Design, Approvals & Permits	\$ 15,233
Taxes (@ 1.76 %)	\$ 2,055
Total	\$ 118,839



3. Small Shade Structure - Example: Danville Park

- Type: Permanent Structure - Size: **40 m²** (430 ft²) - 6.3m 6.3m

- Cost Estimate: **\$66,000 ***

Components of Development	Cost
Supply & Installation	\$ 42,000
Structural Concrete Pad	\$ 1,704
Concrete Flooring	\$ 3,876
Furnishing	\$ 4,500
Sod Reinstatement	\$ 1,729
Facility Construction Cost	\$ 53,809
Design, Approvals & Permits	\$ 10,762
Taxes (@ 1.76 %)	\$ 1,136
Total	\$ 65,707



4. Seasonal Shade Structure - Example: Erindale Park (Pilot)

- Type: Seasonal Structure - Size: **50 m²** (540 ft²) - 7m x 7m

- Cost Estimate: **\$47,000 ***

Components of Development	Cost
Supply & Installation	\$ 16,960
Footing Piers	\$ 9,790
Structural Concrete Pad	\$ 1,704
Concrete Flooring	\$ 3,876
Furnishing	\$ 4,500
Sod Reinstatement	\$ 1,729
Facility Construction Cost	\$ 38,559
Design, Approvals & Permits	\$ 7,712
Taxes (@ 1.76 %)	\$ 814
Total	\$ 47,086



Note: * Cost Estimates exclude: major site works, electrical servicing, soft costs, administration and labour chargebacks

City of Mississauga Corporate Report



Date: 2018/11/05

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2018/01/14

Subject

Disaster Financial Assistance and Emergency Relief

Recommendation

That the Director of Emergency Management/Fire Chief be directed to explore a third party partnership for the donation management of public and private monies for a Disaster Financial Assistance Fund and that an internal Emergency Relief Contingency Fund for residential disasters not be pursued as outlined in the Corporate Report dated November 5, 2018 from the Commissioner of Community Services titled, "Disaster Financial Assistance Fund and Emergency Relief".

Report Highlights

- Federal and Provincial governments each provide a Disaster Financial Assistance program limited to major natural disasters and do not provide Emergency Relief.
- The Region of Peel is responsible for Emergency Social Services (ESS) for Mississauga, Brampton and Caledon which provides immediate Emergency Relief to disaster victims.
- In 2018, the Region of Peel entered into a three year contract with the Canadian Red Cross Society to assist with Emergency Relief, to include Preparedness Services, Core Response Services and Volunteer Management.
- Of 11 cities surveyed, the City of Toronto is the only city with an Emergency Relief reserve specifically to support neighborhood level emergencies.
- Other comparable municipalities surveyed rely on an unidentified non-profit organization to be responsible for public and private financial donations in the event of an incident for Disaster Financial Assistance.

Background

Disaster Assistance and Emergency Relief are two companion programs that provide for the funding, services and/or products that are made available to reduce the impacts of a neighbourhood level incident such as the Hickory Drive explosion as well as a full scale disaster.

Budget Committee	2018/11/05	2
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1. Emergency Relief is specifically associated with Emergency Social Services and Red Cross services for immediate needs.
2. Disaster Assistance include public/private donations, grants, etc., for middle to long term needs and campaigns which can be ongoing as well as when there is a specific incident.

The Hickory Drive house explosion in June 2016 impacted 789 homes. Of those, 69 were issued building orders and those homeowners were unable to return to their homes. Those families were not eligible for the *Disaster Recovery Assistance for Ontarians* Provincial program as it is restricted to natural disasters. At General Committee in March, 2017, a motion was approved which provided a grant under Section 107 of the *Municipal Act* for those property owners that were displaced by the explosion in the amount of their property taxes for the period of displacement. To date, \$121,742 has been paid in grants. The City's portion of the grants paid is \$41,381. Six homeowners continue to be displaced.

Also during the Hickory Drive incident, the City of Mississauga, Region of Peel and United Way of Peel partnered to provide a public and private donation management campaign and formed an ad-hoc committee for funds distribution absent a policy, strategy and framework.

At that time, City staff were also directed to research the potential for the establishment of an Emergency Relief Fund to be used for extraordinary circumstances and to be tabled at Budget Committee for consideration. In June 2017, research options were explored and decisions were made to continue to work with the Region of Peel and their responsibility with emergency social services and to further report back to Council during budget deliberations.

In May 2018, the Region of Peel Emergency Management Program Committee tabled a report regarding emergency relief which did not recommend a contingency fund for residential disasters (Appendix 1). This was approved by Regional Council (Appendices 2-3). Subsequently the Region of Peel entered into an agreement with the Canadian Red Cross Society to provide Preparedness Services, Core Response Services and Volunteer Management. This contract will be for a three-year period with two optional 12-month extensions and is funded within the existing Human Services budget.

Concurrently, the City of Toronto experienced two incidents giving rise to public and private donations of monies which is a disaster financial assistance initiative, i.e., Toronto Strong Fund. The City of Mississauga Emergency Management Program Committee (EMPC) requested a Province wide best practice review be conducted to determine what type of Disaster Financial Assistance policies or initiatives currently exist. The review concluded that the City of Toronto is working on a Disaster Financial Assistance policy and strategy as a result of recent events. They already have an Emergency Relief reserve specifically to support neighborhood level emergencies. Other comparable municipalities surveyed rely on an unidentified non-profit organization to be responsible for public and private financial donations in the event of an incident for Disaster Financial Assistance.

Present Status

The City of Mississauga Office of Emergency Management (OEM) is exploring partnership options with third party not-for-profit groups to establish donation management programs that could assist with additional monetary support and accomplish similar requirements of Disaster Financial Assistance, i.e., Mississauga Strong Fund. The Community Foundations of Canada developed *When Disaster Strikes: A Guide for Community Foundations* and outlines their role in each phase preparing for and after experiencing a disaster (Appendix 4).

Comments

Insurance will continue to be a first line of financial support but there are limitations and some disasters/emergencies are not insurable. Only recently has flood insurance become available and it is limited (Appendix 5).

Disaster Financial Assistance is for middle to long term needs. Currently, the Federal and Provincial governments each provide a program designed only for major natural disasters.

In 2012 several Federal programs were downloaded to the Province and then subsequently discontinued. They included:

- Taxpayer Relief Provisions – CRA : unable to meet tax obligations
- Psycho-social Emergency Preparedness and Response Program
- Farm Credit Canada Program – Loan assistance for farmers
- Ship Source Oil Pollution Fund – Assistance with clean up
- Canada Mortgage and Housing Corporation Program – Capital for shelters, funding to increase shelter capacity

Emergency Relief is for short term immediate needs. The Region of Peel is responsible for providing emergency social services for people residing in Mississauga, Brampton or Caledon who are impacted by an emergency or disaster. Municipally, of the 11 cities surveyed, the City of Toronto is the only City with an 'Emergency Human Services Expense Account' specifically to support neighborhood level emergencies. Emergency social services are the most common types of disaster relief services and reasonably expected by most Canadians following a disaster. Emergency social services include such programs as:

- Registration and inquiry services
- Emergency food services
- Personal needs services
- Lodging services
- Emergency clothing services
- Transportation

Options

Disaster Financial Assistance

1. Partner with a third party agency for donation management of public and private monies to fund a Disaster Financial Assistance Fund. A formalized process, similar to #TorontoStrong Fund which is a partnership between the City of Toronto and the Community Foundation of Toronto could be effective for the City of Mississauga as Community Foundations are in a unique position of being in the business of donations management, credible, possessing the infrastructure and having the support from Community Foundations of Canada.
2. City led donations management of public and private monies to fund a Disaster Financial Assistance Fund. This option would require City staff to lead fund development, administration and distribution. This is not presently part of the service area and would require a proper level of staffing. Before implementation, a specific guideline for the funds use, procedures, administration and authority levels would be developed for Council approval.

Emergency Relief

1. Follow the recommendation of the Region of Peel which does not recommend an Emergency Relief Contingency Fund for residential disasters as the Region has existing sources of emergency relief funds and services, partnerships with organizations such as the Canadian Red Cross and Salvation Army.
2. Taxpayer funded Emergency Relief. If City Council wishes an emergency relief fund to be created, an option would be to establish a reserve fund for this purpose funded from the Contingency Reserve. This option would require coordination with the Region of Peel to ensure collaboration of the use of the fund to avoid duplication and specific guidelines for use, procedures, administration and authority levels for Council approval.

Financial Impact

There are no financial impacts associated to the recommendations.

Conclusion

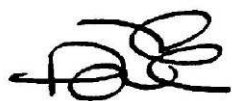
It is the responsibility of the Region of Peel to provide emergency social services, however the City of Mississauga should consider a process where private and public donations can be securely collected and consider a partnership with a third party agency to support donation management. The City should not create a tax based funding model or levy to fund neighbourhood disasters. This is consistent with most other jurisdictions across the Province.

There is often confusion surrounding the validity of agencies advocating for victims as well as the administration of donations. In order to make the process safe and secure and encourage people to donate, the local government should develop a policy for the donation of public and private funds to assist in response to a disaster that includes third party administration.

Notwithstanding the establishment of a partnership with a third party agency, Council would continue to have the ability to provide additional assistance on a one off basis by way of a grant pursuant to Section 107 of the *Municipal Act* which would be funded from the City's Contingency Reserve.

Attachments

- Appendix 1: The Regional Municipality of Peel Emergency Management Program Committee May 3, 2018 Agenda and Report, April 24, 2018
- Appendix 2: Minutes from The Council of the Regional Municipality of Peel, Item 4.2, May 24, 2018
- Appendix 3: Minutes from The Council of the Regional Municipality of Peel, Item 12.7, May 24, 2018
- Appendix 4: When Disaster Strikes: A Guide for Community Foundations
- Appendix 5: Insurance Bureau of Canada brochure



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

Prepared by: Teresa Burgess-Ogilvie, Manager Office of Emergency Management



THE REGIONAL MUNICIPALITY OF PEEL
EMERGENCY MANAGEMENT PROGRAM COMMITTEE

AGENDA

EMPC - 1/2018

DATE: Thursday, May 3, 2018

TIME: 1:00 PM – 2:30 PM

LOCATION: Regional Council Chamber, 5th Floor
 Regional Administrative Headquarters
 10 Peel Centre Drive, Suite A
 Brampton, Ontario

MEMBERS: F. Dale; A. Groves; J. Innis; S. McFadden; M. Medeiros; M. Palleschi;
 K. Ras; P. Saito

Chaired by Councillor A. Groves or Vice-Chair Councillor K. Ras

1. **DECLARATIONS OF CONFLICTS OF INTEREST**
2. **APPROVAL OF AGENDA**
3. **DELEGATIONS**
4. **REPORTS**
 - 4.1. Overview of Regional Emergency Management Program Activities (For information)
 - 4.2. Establishment of a Contingency Fund for Residential Disasters (For information)
 - 4.3. Emergency Social Services (Red Cross)
 - 4.4. 9-1-1 Annual Report (For information)
5. **COMMUNICATIONS**
6. **IN CAMERA MATTERS**
7. **OTHER BUSINESS**



REPORT
Meeting Date: 2018-05-03
Emergency Management Program Committee

For Information

DATE: April 24, 2018

REPORT TITLE: **ESTABLISHMENT OF A CONTINGENCY FUND FOR RESIDENTIAL DISASTERS**

FROM: Lorraine Graham-Watson, Commissioner of Corporate Services

OBJECTIVE

To provide information, as requested by Regional Council, on the consideration of establishing a contingency fund for those Region of Peel residents experiencing residential disasters.

REPORT HIGHLIGHTS

- The Minister of Municipal Affairs' response to Chair Dale's request for emergency funding on the Hickory Drive explosion in Mississauga, on behalf of Regional Council (Resolution 2017-495), indicated that the two Ontario Disaster Assistant Programs are only for Natural Disasters and not for Human caused emergencies. (See attached letter dated August 18, 2017).
- Regional Council requested that staff report back to Regional Council on the possibility of establishing a contingency fund that residents could access following community disasters.
- Staff completed an environmental scan of other jurisdictions and found that Hamilton is the only jurisdiction that provides some minimal relief funding associated with flooding, while many municipalities have provided financial incentives to taxpayers in order to protect their homes and businesses through Down Spout Installation Programs and Backwater Valve Programs.
- The Region's Human Services Department has various programs to assist residents when displaced from their homes, which are primarily funded by the Province.
- The Region of Peel and local municipalities continue to invest large amounts of capital to mitigate the effects of flooding in various areas throughout Peel in a coordinated effort.
- Staff recommends that private property insurance should be the first line of financial assistance but Council does have the authority to establish emergency funding, for example, as was provided by the Province of Quebec following the Lac-Mégantic disaster and the Province of Ontario following the Walkerton disaster.

ESTABLISHMENT OF A CONTINGENCY FUND FOR RESIDENTIAL DISASTERS

DISCUSSION

1. Background

Sources of Relief Funding and Services

a) Existing Provincial Disaster Assistance Programs

The Province of Ontario currently offers two separate disaster assistance programs; the Disaster Recovery Assistance for Ontarians program, and the Municipal Disaster Recovery Assistance program.

As follow-up from the Hickory Drive explosion in 2016, the Regional Chair, on behalf of Regional Council (Resolution 2017-495), requested that the Minister of Municipal Affairs and the Premier of Ontario consider expansion of the provincial programs to include disasters resulting from non-natural/human caused events.

On August 18, 2017 the Minister of Municipal Affairs, the Honourable Bill Mauro indicated that the Province was not prepared to expand the program to cover human caused disasters but did provide some financial relief by waiving the education portion of property taxes for this incident. The Minister also suggested that in extreme cases various levels of government can approve emergency relief and used two examples which have been highlighted above.

b) Existing Sources of Emergency Relief Funds and Services

The Region's Human Services Department has a broad range of direct financial supports for residents, as well as an extensive network of support through various agencies that receive funding from the Region. This includes:

- Preventing Homelessness in Peel programs - One-time assistance for non-social assistance recipients (Ontario Works and Ontario Disability Support Program), eligible singles or families experiencing issues with budgeting, utilities arrears, unable to pay rent or mortgage, eviction supports (this can include first and/or last month's rent), moving and storage costs.
- United Way funds - Many community agencies (Catholic Family Services, Knights Table, food banks, The Journey, Regeneration and others) provide help with food and clothing, work boots, identification clinics, etc.
- Furniture Bank - residents can be referred for access to used furniture for a minimal fee.
- Ontario Works (OW) can provide one month emergency assistance and on-going financial supports (all have eligibility criteria).
- Active Ontario Works or Ontario Disability Support Program (ODSP) recipients have access to discretionary benefits to assist with first/last month's rent, moving, storage costs, etc.

ESTABLISHMENT OF A CONTINGENCY FUND FOR RESIDENTIAL DISASTERS

- Ontario Drug Benefit Card - All OW and ODSP clients qualify for a drug card. The card can be issued by OW to Non-OW residents based on the discretion of the caseworker/supervisor.
- Peel Access to Housing - residents are wait-listed once an application is completed.
- Subsidized access to childcare supports is available through application.
- Regional shelter system, which provides, mental health, life skills, addictions, and housing supports. These supports are available to anyone experiencing homelessness and who requires a place to stay.

The aforementioned supports and services are not restricted by the nature of an emergency, whether caused by natural causes or human-caused.

Residents should carry private property insurance as this is the best available means of financial support and is required by most financial institutions.

Regional Emergency Management and partners in local municipalities are extending efforts to educate residents about personal emergency preparedness, including but not limited to the following:

- Continuing mitigation efforts and information to residents regarding flood prevention, such as downspout disconnects and backwater valve installations.
- Resident education about personal preparedness for disasters.
- Information/education on "know your insurance".
- Ready access to information about Regional Human Services' programs and supports through a variety of channels.

Human Services and Emergency Social Services (ESS)

Trained staff members within Human Services and Regional Emergency Management are available 24/7/365 days a year to facilitate delivery of ESS, which focuses on meeting emergency basic needs, such as food, clothing, shelter, donation management and personal support (i.e. spiritual and emotional).

Partnerships have been established with organizations such as the Canadian Red Cross and Salvation Army.

→ The Region did establish a \$7 million fund through its 2015 year surplus management actions to ensure reserves are available during large scale emergencies to support Regional Programs. This would have helped support damaged Regional Infrastructure experienced during the flooding of May 2014 as an example.

ESTABLISHMENT OF A CONTINGENCY FUND FOR RESIDENTIAL DISASTERS**2. Contingency Fund to Compensate Residents****a) Other Jurisdictions**

A survey conducted of other jurisdictions around the GTA indicated that Hamilton is the only jurisdiction that presently maintains a form of relief funding that can be directly accessed by area residents. The funding is up to \$500 to individual homeowners affected by localized flooding. Funds are capped at \$500 per residence and City Council must approve and enact the relief support on an incident specific basis. Instead of providing compensation in these events, many municipalities have decided that tax payer funds are better suited for incentives to support reducing the impact to homes and businesses through Down Spout disconnection programs and Backwater Valve installations. Many Capital infrastructure programs have also been implemented to reduce the impact of flooding by tributary and urbanised flooding through storm water improvements. Many municipalities have invested in capital related wastewater sewer enhancement to increase conveyance away from flood prone areas including advanced monitoring as also done in Peel. Staff are not aware of any emergency funding programs for human caused emergencies with the exception of the ones provided in the letter from the Minister.

b) Region of Peel Emergency Contingency Fund

In considering the establishment of a residential Disaster Relief Fund for natural and non-natural/human caused incidents the following are some considerations:

- The Region should encouraging residents and businesses to carry the proper private Insurance policies as many require from their own financial institutions. We would also educate residents along with the Insurance Bureau of Canada on steps they can take to protect their property where possible.
- Existing Regional programs and services provide effective emergency support which is similar in many parts of the Province.
- Council does have the right to establish emergency funding in the case of significant emergencies like was done in examples from the Minister's letter for the Lac-Megantic and Walkerton disasters.

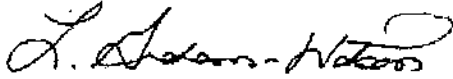
Therefore, it is recommended that due to the unpredictable nature of the circumstances associated with residential disasters/emergencies that private insurance be the first line of financial support and then considered on a case by case basis as may be determined at the time through Regional and local Councils.

CONCLUSION

There are some existing sources of emergency relief funds and services between the Province, the Region and through private insurance. From a financial Regional and Municipal Risk Management perspective private insurance should always be the first line of financial protection of individual property assets.

ESTABLISHMENT OF A CONTINGENCY FUND FOR RESIDENTIAL DISASTERS

A contingency reserve fund for residential disasters is not recommended as it would be a cost burden to all residential and commercial properties when residents are best suited to take on that liability for their own property. As a result, it is not recommended that a contingency fund for residential disasters be created.



Lorraine Graham-Watson, Commissioner of Corporate Services

Approved for Submission:

D. Szwarc, Chief Administrative Officer

APPENDICES

Appendix I - Letter from the Minister of Municipal Affairs to Regional Chair Dale

For further information regarding this report, please contact Mark Schiller, Director Real Property Asset Management, ext. 7558, mark.schiller@peelregion.ca.

Authored By: Mark Schiller



**THE COUNCIL OF
THE REGIONAL MUNICIPALITY OF PEEL
May 24, 2018.**

Acting Regional Chair Ras called the meeting of Regional Council to order at 9:32 a.m. in the Council Chamber, Regional Administrative Headquarters, 10 Peel Centre Drive, Suite A, Brampton.

1. ROLL CALL

Members Present: G. Carlson
D. Cook
B. Crombie
J. Downey
C. Fonseca
G. Gibson
A. Groves
N. Iannicca
J. Innis
L. Jeffrey
J. Kovac

M. Mahoney
M. Medeiros
E. Moore
M. Palleschi
C. Parrish
K. Ras
P. Saito
B. Shaughnessy
J. Sprovieri
R. Starr
A. Thompson

Members Absent: F. Dale
S. McFadden
G. Miles

Due to personal matters
Due to other municipal business
Due to vacation

Also Present: D. Szwarc, Chief Administrative Officer; L. Graham-Watson, Commissioner of Corporate Services; S. VanOfwegen, Commissioner of Finance and Chief Financial Officer and Acting Commissioner of Digital and Information Services; P. O'Connor, Regional Solicitor; J. Smith, Commissioner of Public Works; J. Sheehy, Commissioner of Human Services; N. Polsinelli, Commissioner of Health Services; Dr. J. Hopkins, Medical Officer of Health; K. Lockyer, Regional Clerk and Director of Clerk's; C. Thomson, Legislative Specialist; S. Valteau, Legislative Technical Coordinator; H. Gill, Legislative Technical Coordinator

2. DECLARATIONS OF CONFLICTS OF INTEREST - Nil

* See text for arrivals

♦ See text for departures

★ Denotes alternate member

And further, that the contract be for a three-year period, with two optional 12-month extensions."

And further, that the Report of the Emergency Management Program Committee (EMPC-1/2018) meeting held on May 3, 2018 be adopted, as amended.

In Favour	D. Cook; B. Crombie; J. Downey; C. Fonseca; G. Gibson; A. Groves; N. Iannicca; J. Innis; L. Jeffrey; J. Kovac; M. Mahoney; M. Medeiros; E. Moore; M. Palleschi; C. Parrish; K. Ras; P. Saito; B. Shaughnessy; R. Starr; A. Thompson	Total 20
Opposed		
Abstain (counted as a no vote)		
Absent (from meeting and/or vote)	G. Carlson; S. McFadden; G. Miles; J. Sprovieri	4

Carried 2018-494

1. DECLARATIONS OF CONFLICTS OF INTEREST - Nil

2. APPROVAL OF AGENDA

RECOMMENDATION EMPC-1-2018:

That the agenda for the May 3, 2018 Emergency Management Program Committee meeting, be approved.

Approved 2018-486

3. DELEGATIONS - Nil

4. REPORTS

4.1. Overview of Regional Emergency Management Program Activities

Received 2018-486

→ **4.2. Establishment of a Contingency Fund for Residential Disasters**

Received 2018-486

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Council Minutes
May 24, 2018

Additional Item 19.1

Moved by Councillor Mahoney,
Seconded by Councillor Moore;

That Council proceed "In Camera" regarding:

- Labour Relations or Employee Negotiations

Carried 2018-485

Moved by Councillor Parrish,
Seconded by Councillor Gibson;

That Council proceed out of "In Camera".

Carried 2018-486

Council moved out of closed session at 10:46 a.m.

19.1. Labour Relations or Employee Negotiations (Oral)

Received 2018-486

11. COMMUNICATIONS - Nil

12. ITEMS RELATED TO ENTERPRISE PROGRAMS AND SERVICES

Chaired by Councillor C. Fonseca

12.7. Report of the Emergency Management Program Committee (EMPC-1/2018) meeting held on May 3, 2018

Moved by Councillor Palleschi,
Seconded by Councillor Thompson;

That Recommendation EMPC-2-2018 contained in the Report of the Emergency Management Program Committee (EMPC-1/2018) meeting held on May 3, 2018, be replaced with the following:

"That the Commissioner of Human Services be authorized on behalf of the Region of Peel to enter into an agreement with the Canadian Red Cross Society, in a form that is satisfactory to the Regional Solicitor, to provide Preparedness Services, Core Response Services and Volunteer Management;

Region of Peel
Council Minutes
May 24, 2018

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And further, that the contract be for a three-year period, with two optional 12-month extensions."

And further, that the Report of the Emergency Management Program Committee (EMPC-1/2018) meeting held on May 3, 2018 be adopted, as amended.

In Favour	D. Cook; B. Crombie; J. Downey; C. Fonseca; G. Gibson; A. Groves; N. Iannicca; J. Innis; L. Jeffrey; J. Kovac; M. Mahoney; M. Medeiros; E. Moore; M. Palleschi; C. Parrish; K. Ras; P. Saito; B. Shaughnessy; R. Starr; A. Thompson	Total 20
Opposed		
Abstain (counted as a no vote)		
Absent (from meeting and/or vote)	G. Carlson; S. McFadden; G. Miles; J. Sprovieri	4

Carried 2018-494

1. DECLARATIONS OF CONFLICTS OF INTEREST - Nil

2. APPROVAL OF AGENDA

RECOMMENDATION EMPC-1-2018:

That the agenda for the May 3, 2018 Emergency Management Program Committee meeting, be approved.

Approved 2018-486

3. DELEGATIONS - Nil

4. REPORTS

4.1. Overview of Regional Emergency Management Program Activities

Received 2018-486

4.2. Establishment of a Contingency Fund for Residential Disasters

Received 2018-486

WHEN DISASTER STRIKES: A Guide for Community Foundations

MADE POSSIBLE BY:



COMMUNITY
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OF CANADA



SUNCOR
ENERGY
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NOVEMBER 2017
COMMUNITYFOUNDATIONS.CA

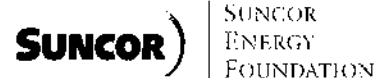
Appendix 4

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10	Phase One: Risk Reduction and Disaster Ready
11	Phase Two: Response
12	Phase Three: Recovery
13	Phase Four: Rebuild
14	A Word on Advocacy
15	Conclusion
15	Resources
16	Endnotes



Community Foundations of Canada is the national network for Canada's 191 community foundations. Together we are a philanthropic movement working across sectors to help Canadians invest in building strong and resilient communities.



This guide is made possible thanks to contributions from Suncor Energy Foundation, a private, non-profit, charitable foundation working to support community-based initiatives that enhance the quality of life for Canadians.

INTRODUCTION

The impact of both human-made and natural disasters is on the rise, with natural disasters affecting over 170 million people around the world each year, an increase from 60 million just 30 years ago.¹ In 2016 alone, the total cost of natural catastrophes worldwide was \$175 billion USD.² In Canada, storms, hurricanes, and floods will cost the federal disaster fund \$902 million CDN a year over the next couple of years, which is more than double than the amounts spent just three to seven years ago.³

Government and emergency relief organizations are often first to respond when a disaster hits. In most cases, the communities also rally together to help each other in clean-up efforts and with fundraising initiatives. What we are learning is that there is a unique and valuable role for philanthropy in disaster prevention, response and recovery. The Foundation for Rural and Regional Renewal (FRRR) based in Australia, is a leader in exploring philanthropy's role and response to disasters. They have found that "the usual rules, conventions and processes in grant making do not necessarily apply in a disaster. This is true of government grants, business donations and the individual donor who puts a coin into an appeal tin. The way traumatized communities access and utilize grants is also different from the traditional approach to grant applications."⁴

Governments often respond for political reasons, corporations tend to give and move on, and response groups such as the Red Cross are there for emergency management. Community foundations, however, are able to respond with the long view in mind, develop deep and trusted partnerships, and have greater flexibility in what and how long they can fund.

This resource is an overview for community foundations and other community-minded organizations who are experiencing a disaster or want to be proactive should their community experience one. The first part outlines the unique role of a community foundation and the second section is a guide for community foundations in each phase preparing for and after experiencing a disaster.



"For every day of immediate relief, there are at least ten days required for mid-term recovery and at least 100 days for long-term recovery. Based on that estimate, people will be recovering from hurricane Harvey (in September 2017) for at least three years and probably longer."⁵

SECTION ONE:
**A Community Foundation's
Unique Role**

A. The Long View

The long-term resilience of a community is built into the DNA of community foundations and offers a unique asset to communities affected by disasters. The FRRR's experience taught them that while early engagement is important, starting to grant approximately 12 months after a disaster is philanthropy's sweet spot. This gives enough time for emergency response and governments to raise and grant funds for immediate needs (response and recovery). In fact, the FRRR

still provides grants nine years later to several initiatives that serve communities affected by the devastating 2009 Victorian bushfires in eastern Australia.⁶ This has given the communities time to think and plan strategically without political pressures or needing to spend raised money too quickly. With this long view in mind, community foundations don't need to wait for a disaster to strike. Supporting preparedness strategies is also a key role for all community-minded organizations.



"At FRRR, we know long-term community recovery takes time — time to conduct adequate research and planning to ensure that social and physical infrastructure is appropriate, sustainable and meets the future needs of the community. For this reason, FRRR's natural disaster recovery programs typically begin 12 months after an initial disaster and, depending on available funding, last for several years afterwards."

B. Community-Led

A community foundation's role after a disaster is not just about securing funding. One of the most important pieces for a community foundation is to work with other funders and organizations to be responsive and flexible to the community's needs. Disaster can change a community and the way a community foundation may be used to operating. Flexibility and relevance are key to a community foundation's response during and after recovery. This means allowing the time and space for the community to learn and express where they feel the greatest needs are, which usually evolve over time. In several cases, funders have created a clearing house mechanism where community organizations would only need to submit one application form rather than having them fill out different applications for each of the various

funding organizations. The workload on community-serving organizations increases significantly during disaster recovery, so these types of collaborations between funders are key to helping organizations focus on what really matters. Not only that, supporting leadership in the community will help to avoid burnout, duplication and improve response skills. There are a few areas where a community foundation can support community leaders: hosting community conversations, training organizations in healing circles, supporting 'who do we work with' networks, supporting Indigenous leadership, exploring deeply the impacts to mental health and well-being, developing *Vital Signs* or data-supported research of the community to better understand gaps, and much more.



"Other mechanisms such as Regional Donation Accounts (allowing communities to collect and administer funds for their own programs), a clearing-house service (allowing grant seekers to submit only one grant application to one organization and feel confident that it would reach the most appropriate donor) and the leverage mechanism (attracting additional funding by applying a co-funding principle, ensuring that the impact of donations were maximized), were important to the success of the overall recovery efforts and should be replicated."⁸

C. Collaboration and Partnerships

One of the community foundation's greatest strengths, even before a disaster, is their ability to collaborate and build deep networks outside of philanthropy. Given that disasters often leave widespread and long-term social impacts, collaboration is essential in designing and implementing preparedness, response and recovery strategies. Working with government, disaster relief organizations, community groups, Indigenous communities, and the private sector are important to rebuilding a community. When communication is open and trust is built,

response can be timely, opportunities are expanded, and mechanisms can be put in place to avoid duplication or missed information. Community foundations should look to expand their networks before and in response to a disaster in order to help mobilize their community for a successful response and recovery. Since community foundations are there for the long term, these relationships before and after disasters will build a strong interdependence for future work together.



"The FRRR program helped to build a greater level of collaboration between government and the philanthropic sector. As a partner with the Victorian Government through the Victorian Bushfire Reconstruction and Recovery Authority (VBRRA), FRRR was able to widen the government's recovery funding scope, and demonstrate the benefits of partnering with philanthropy."⁹

CASE STUDIES

CASE STUDY:

Partnerships Mobilize Wood Buffalo Response

The wildfires in Fort McMurray and communities in the surrounding Wood Buffalo area in May 2016 captured the country's attention. Approximately 88,000 people were evacuated, making it one of the largest and most successful evacuations in Albertan history. By the time the fire was under control, an estimated 2,400 structures had been destroyed.¹⁰ As first responders and frontline organizations addressed the immediate crisis in Fort McMurray, community foundations from across Alberta pooled their resources to create a Rebuilding Fort McMurray Fund. With over \$1.4 million raised, the Edmonton Community Foundation joined 15 other organizations who created the Wood Buffalo Fire Recovery Funders Circle to form partnerships with groups such as Suncor Energy Foundation, the municipality, Red Cross and many more. This group met to share information and applications from projects coming forward from the community. During this time the Wood Buffalo Community Foundation formed and will be a key partner in the ongoing efforts to rebuild and reimagine a thriving community.

CASE STUDY:

Floods Unite Southern Albertans

In June 2013, southern Alberta was hit with disastrous flooding that lasted over a week. The flood decimated communities from the Rocky Mountains to Medicine Hat and displaced over 100,000 citizens. First responders and frontline organizations assisted in immediate crisis support. The philanthropic solution from community foundations was the formation of response funds. The Calgary Foundation established the Flood Rebuilding Fund to support long-term community recovery efforts in some of the most affected areas. Over \$9.1 million was used to support 131 grants for flood-related charitable initiatives. In addition to the Calgary Foundation's efforts, the Banff-Canmore Community Foundation established the After the Flood Stewardship Fund. This fund was created to support groups to assist with habitat restoration and reconstruction activities of the Bow Valley's public lands damaged by the flood. The community funds were able to support a broad range of services, including: housing, access to food, counselling, and rebuilding community gathering places such as parks, halls and play areas.



"After a disaster, it is possible for communities to reinvent themselves so that they not only survive, but thrive. They must look at themselves with new eyes, recognize the potential which lies within themselves, and build a resilient base which is sustainable in the long term."¹¹

CASE STUDY:

Community Comes Together in Response to Hate – Peterborough & Quebec City

In November 2015 the only mosque in Peterborough, Masjid al-Salaam, was the target of a hate crime: arsonists smashed a window and used Molotov cocktails that caused over \$80,000 worth of damage to the building. Although no one was physically harmed, the event triggered fear throughout the local Muslim community. Remarkably, the community united to support the members of Kawartha Muslim Religious Association (KMRA) in many ways, including a crowdfunding campaign that raised more than \$110,000 in 30 hours. The Community Foundation of Greater Peterborough teamed up to manage the surplus donations and established a fund to support the YWCA Crossroads Shelter and Five Counties Children's Centre in perpetuity.

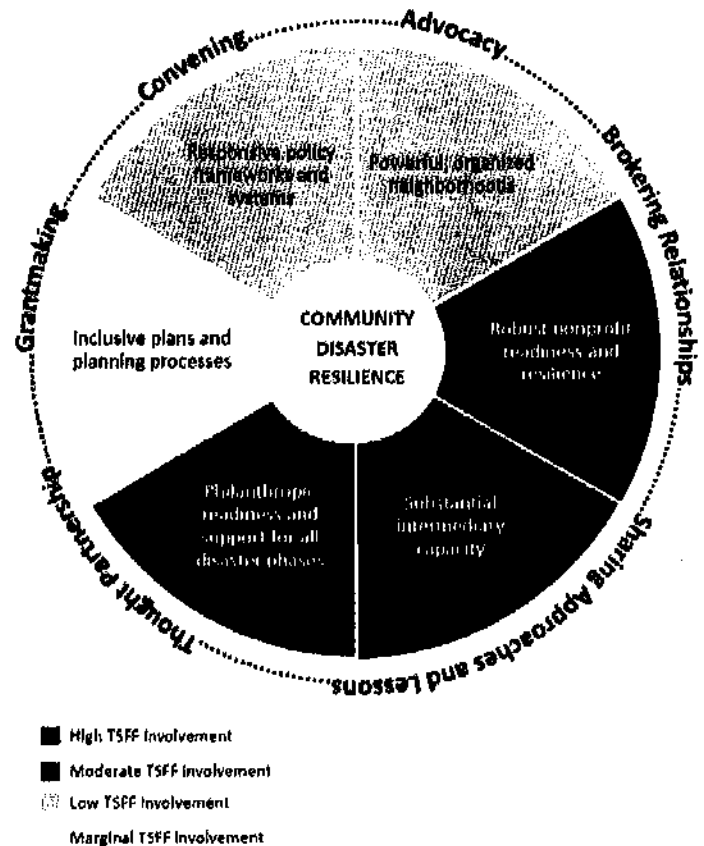
On January 29, 2017, the Islamic Cultural Centre of Quebec City experienced a tragic mass shooting that killed six people, seriously injured several others, and spread fear throughout the local Muslim community. Local leaders and community members showed great strength in rallying together to support one another. The Fondation Québec Philanthrope created a fund to support the local Muslim community and encouraged everyone to collaborate during the difficult time. The funds of the Philanthropic Fund for a Society Toward Social Tolerance first went to organizations that could help support the community, and in the long term will be used to support initiatives that promote a socially tolerant society.

CASE STUDY:

San Francisco's Proactive Approach

When hurricane Katrina hit the Gulf Coast in 2005, it was the communities of colour and low-income neighbourhoods of New Orleans that were the hardest-hit. Meanwhile, on the West Coast, The San Francisco Foundation (TSFF) recognized the vulnerability of its own city to a natural disaster, and decided to be proactive in protecting its most marginalized and under-resourced communities. To that end, TSFF secured grant money to establish a readiness fund and then teamed up with community-based organizations who served vulnerable residents. In 2007, TSFF began an externally-facing program, this time going right to potentially affected community members to educate and raise awareness of risks and what to do in the event of a disaster. Over the course of nine years, the program has been gradually expanded to become a robust and comprehensive initiative that has created their six elements of disaster resilience (see Figure 1). Read more about their strategy [here](#).

Figure 1: Disaster Philanthropy Playbook, Impact Stories¹²

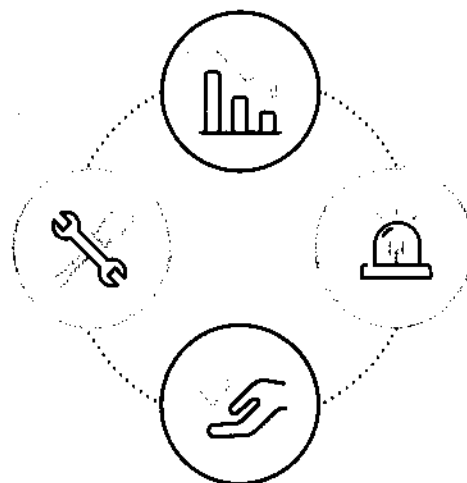


SECTION TWO:

Disaster Readiness and Response

What can your foundation can do?

Community foundations have different roles to play before, during and after a disaster. We outline four phases: Risk Reduction, Response, Recovery, and Rebuild, and provide suggestions for the role of a community foundation in each phase.



PHASE ONE:

Risk Reduction and Disaster Ready (Ongoing)**DESCRIPTION**

- This phase is focused on preparedness and resilience in advance of a disaster.
- Research shows that being prepared is crucial to the success of a community's response. This includes provisioning significant funds for disaster preparedness and developing strategies to build community resilience that lessen the overall impact of a natural disaster on individuals, businesses, governments and communities.¹³
- Estimates from organized philanthropy in the United States determined that for every \$1 spent on disaster preparedness, at least \$7 is saved in casualties, property damage, and the like.¹³

ROLE OF COMMUNITY FOUNDATION

- The role of a community foundation in this phase is to be involved in a community disaster task force or start one. You don't need to wait for a disaster to occur to begin the conversation. Begin partnering with those who affect change, such as your regional government, on their disaster relief preparations and seek to build collaboration amongst other funders, community organizations and individuals. Together, you can create disaster response protocols so everyone is clear about 'who does what when'.¹⁴
- Given the long-standing use and knowledge of ecosystems of Indigenous peoples, engage Indigenous communities in disaster preparation and response plans.
- Develop an internal preparedness plan (that is how your staff, board, volunteers, policies, etc. will operate during a disaster). Also create an external plan that will guide how you will assist in the time of disaster.¹⁴

GRANTS FOCUS

- Provide grants for community conversations that educate and create disaster readiness strategies.
- Support organizations working to put in place disaster readiness and resilience strategies.
- Consider funding projects or research that addresses the root causes of disaster (environmental, security, etc.).
- Develop and communicate your preparedness plan for your organization with grantees and partners.
- Work with key grantees to develop a Memorandum of Understanding (MOU) so you can work together when a disaster strikes.¹⁵
- Support and engage Indigenous communities in disaster resilience planning.¹⁶

PARTNERSHIP/COMMUNITY KNOWLEDGE FOCUS

- Build relationships with other funders, not-for-profits, emergency management agencies, businesses, Indigenous communities, and governments to develop a philosophy of shared responsibility that is connected to community. This can be done through:
 - *Regular task force meetings, hosting community conversations, and setting up an application clearing house that is ready to be implemented when a disaster strikes.*
 - *Practice co-funding community initiatives so that trust and funding mechanisms can be tested prior to a disaster.*
 - *Consider partnering with other local or provincial community foundations to increase support and networks.*

FUNDRAISING FOCUS

- Consider starting a disaster relief fund at your foundation so that when a disaster strikes, you are able to respond quickly and strategically.
- [Click here](#) for more information about setting up a disaster relief fund.¹⁷
- Work with donors and board members to raise their awareness about the effects of disaster on communities and the benefits of being prepared and connected.

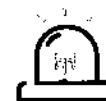
Resources for community foundations:

The Prince's Trust Australia and the Foundation for Rural and Regional Renewal (FRRR) believe that risk reduction is a critical issue that needs national leadership and a coordinated, collaborative approach. Together in 2017, they have created "Disaster Resilient: Future Ready"¹⁸ to work with communities, researchers, and experts to co-design methods and tools for helping communities to be ready for natural disasters and adapt to new or changed social, economic and environmental conditions.

Center for Disaster Philanthropy's approach to preparedness: [watch here](#).

Aboriginal Disaster Resilience Planning Guide: [read here](#).

PHASE TWO:

Response (Time of disaster to 1 month after*) *Timelines are approximate**DESCRIPTION**

- This phase occurs when your community is in a state of emergency. Urgent needs must be met in a timely manner to preserve life and ensure major and essential services such as food, shelter, communication, roads, etc. are available for the community.

ROLE OF COMMUNITY FOUNDATION

- In this phase, your foundation can seek to mobilize and coordinate communication amongst community organizations and funders. Work in collaboration with emergency response teams to ensure the provisions of basic services for displaced populations are in place and help to mobilize volunteers through your networks.
- Support the work of assessing damages and critical needs.
- Assist with connecting case managers and pro-bono legal services to the community.¹⁹
- Reach out to Community Foundations of Canada in order for us to support and help mobilize your efforts.
- Support or lead community conversations that inform your community on topics such as: disaster relief processes, legal rights of disaster victims, navigating applications and basic services, and consideration for Indigenous communities.¹⁹

GRANTS FOCUS

- It is advised that community foundations limit the amount of funding in the initial months during and after a disaster in order to support the long-term needs of your community (see below). However, if there are gaps in funding or the abilities of the emergency response organizations, your foundation can respond accordingly.
- Consider funding town halls, community conversations or talking circles that bring people together to create coordinated approaches for response.
- Create clear communication and information sharing with your grantees.

PARTNERSHIP/COMMUNITY KNOWLEDGE FOCUS

- Support the work of the emergency response organizations such as the Red Cross and government strategies.
- Create or support a funders table.
- Mobilize volunteers.
- Approach local or provincial organizations that are interested in partnership.
- Help enable communication between response teams and community.
- Help support improvements in the efficiency of logistics systems.
- Consider working with other community foundations who are also affected by the disaster to share ideas, resources, fundraising efforts, communications, etc.

FUNDRAISING FOCUS

- Mobilize your communication channels quickly to let your community and donors know about your support and response.
- Deliver a strategy that supports the immediate fundraising needs of your community and create mechanisms that invest in the community for the long term. For example, this could be working with donors to create endowments or working to create disaster relief funds (see above).
- Seek partnerships to pool philanthropic funds for greater impact.

Resource for community foundations:

The FRRR's Natural Disaster Response Framework is an excellent resource for community foundations. Their experience and insight provide a multi-level collaborative philanthropic response that supports the medium- to long-term recovery of rural and regional communities affected by natural disasters. Their resource can be [found here](#).²⁰

PHASE THREE:

Recovery (Approximately 1 to 12 months after a disaster)



DESCRIPTION

- In this phase, the emergency needs of the community have been met and the focus is now on finding ways for the community to recover from the disaster.
- In this phase, displaced people are returning home and people are focused on the steps they need to take to rebuild their lives. This includes assessing and repairing community and individual infrastructure, starting and reevaluating community programming and institutions (like schools, community services, etc.) and healing from physical injuries.
- A lot of attention and resources must go towards supporting the mental health of community members as they return and cope with the trauma that they and their community have experienced.

ROLE OF COMMUNITY FOUNDATION

- During this phase, community foundations are an active and well-networked partner and are able to mobilize in response to the community needs. During this time, corporate donors, emergency response organizations and governments may no longer have the means to accept donations or respond to community needs.
- Continued collaboration with partners to support community-led solutions are key in this phase.

GRANT FOCUS

- While continuing to focus on the long-term needs of the community (see below), you can begin by creating a simple and accessible grants programs in this phase.
- Have grant criteria decided by local organizations and be adaptable to the community's changing needs.
- In this phase, focus on psychological recovery, volunteer fatigue, and support for emerging leaders.²¹
- Work with Indigenous leaders to support the unique needs of their community.
- Consider funding staffing needs of local organizations who feel the extra workload as they support their community during this phase.

PARTNERSHIP/COMMUNITY KNOWLEDGE

- Work to create a clearing-house service that is used for liaising with other funders in order to refer and accept applications. This will allow grant seekers to apply to many funders by submitting only one application.²²
- Consider funding community engagement coordinators to develop a plan for project funding to assist in different regions for rebuilding.²³
- Collaborate with key funders to avoid duplication in all aspects of granting, funding, creating community knowledge platforms, etc.
- Work with media to continue to share information about the disaster within and outside of the community.
- Continue meeting with partners and supporting community conversations to assess needs and the direction of the recovery process.

FUNDRAISING FOCUS

- Work with government and other funders that offer matching donations. (Side note: In recent experiences, current donor-advised funds held at community foundations are not eligible for government matching programs. For example, in Fort McMurray only new donations to the Red Cross were eligible for a government match.)
- Look for leverage and take a proactive role to expand the sum of funds (offer to partner with government, businesses, individuals and organizations).²²
- Continue to work with donors that have a long-term view in mind (see below). Find ways to connect with groups, such as the Red Cross, to see if they would be willing to partner on long-term funding needs.
- Communicate your unique role in supporting the long-term needs of the community (beyond emergency relief).
- Use your expertise to assist the community in fundraising efforts.

**PHASE FOUR:****Rebuild** (12 months to 10+ years after a disaster)**DESCRIPTION**

- In this phase, the community is stabilizing and shifts from immediate relief needs to long-term recovery. When a community experiences a disaster, it can take many years for them to rebuild community infrastructure, renew their natural environment, and have people return and heal from physical and emotional afflictions.
- While some communities will want to return themselves to their previous state, many take the opportunity to reimagine the community with a focus on resilience and equity.

ROLE OF COMMUNITY FOUNDATIONS

- This is where your community foundation shines! You've kept an eye on the long-term recovery and rebuild of the community and your role now is to continue that vision forward. You will want to maintain crucial relationships with a focus on key groups that will carry the work forward now that emergency response is gone.
- Sharing your experiences with your community as well as with Community Foundations of Canada is important so that we can improve our support to foundations across Canada.
- Continue to determine the needs of your community knowing that some needs are hidden and may surface long after the disaster. Staying flexible and responsive are key in this phase.

GRANT FOCUS

- Build off the work of the previous phases. You may also want to create regular community needs assessments or a *Vital Signs* that guide your granting so that the biggest needs are met.
- Continue to fund conversations that help community organizations in their recovery efforts or that offer services to community members such as the financial resources available for rebuilding.
- Consider offering small or flexible grants that can be transformative in this phase.
- Look to fund specific areas such as housing, mental health, Indigenous communities, education, arts and culture, communication networks, animal protection, etc.

PARTNERSHIPS/COMMUNITY KNOWLEDGE FOCUS

- Continue the work from the recovery phase.
- Partnerships should continue in this phase including regular funders table meetings and community conversations. Hopefully these relationships will translate into long-term ways of working beyond the disaster relief efforts.
- Stay connected to Indigenous leaders who can inform you on how best to support their rebuild efforts.

FUNDRAISING FOCUS

- Media attention often tapers off during this phase so be sure to stay connected to your local media outlets to continue to tell the story of your community's recovery.
- Continue to work with donors and other funders on building out long-term strategies that support the recovery fund for years after the disaster.

Resources for community foundations:

www.frrr.org.au/recover-and-strengthen-news

Calgary: www.calgaryfoundation.org/initiatives/flood-rebuilding-fund

<http://disasterphilanthropy.org/resources-2/basic-tips-for-disaster-giving/>

A WORD ON ADVOCACY

When a community experiences a disaster, they often see major issues surface that may require a long-term response from government. For example, issues of racial inequality surfaced during and in the response efforts to hurricane Katrina. Your community foundation may find yourself needing to shift into an advocacy role in order to support policy changes or different response strategies during or after a disaster.

Here are a few ideas for your community foundation to pay attention to:¹⁹

- Be involved in making sure your community is getting maximum federal, provincial and regional recovery dollars.
- Have a voice in making sure the distribution of funds is a fair, equitable and transparent process.
- Share information with governments, emergency response, Indigenous communities, and community organizations and be sure that all needs are being discussed and met.
- Create a safe space to have difficult conversations over the long term (for example, issues of racial inequality can surface during and after disaster response).
- Ask for increased mental health services and other programs that keep people safe and healthy or fill any gaps for recovery.
- Work with Indigenous communities and vulnerable groups to make sure they are supported and their voices are heard during their recovery.
- Work with local businesses to make sure they have the support to recover with minimal damage in order to keep your local economy thriving.
- Use and share relevant data and your experiences in past grant-making areas to inform policy and funding decisions.



“We believe that communities that are supported to build their capacity will be better able to respond to the impacts of natural disasters.”²⁴

AN EXAMPLE OF ADVOCACY

The San Francisco Foundation advocated for adequate funding for non-profits before, during, and after hurricane Katrina hit the Gulf Coast in 2005. They implemented California's Private Non-Profit Disaster Reimbursement Program, got government to recognize the role of non-profits in disaster relief and the need for inclusion in planning, and increased foundation sector funding to non-profit disaster preparedness.

CONCLUSION

Natural and human-made disasters change a community. While the devastation can have a lasting negative effect, many communities rise from the disaster stronger, more connected, and better prepared should any other crisis hit their region. We hope this resource has made you aware of the need for preparedness measures and the role your community foundation can play in the response, recovery, and rebuild strategies in your community.

RESOURCES

1. FRRR has a great disaster response framework and resources: http://www.frrr.org.au/cb_pages/natural_disaster_response_framework.php
2. FRRR's Lessons Learned from 2009 Bushfires: http://www.frrr.org.au/resources/LessonsInDisasterRecovery_FRRRVicBushfiresResponse2009.pdf
3. Council on Foundations Disaster Relief Practical Guide: <https://www.cof.org/content/disaster-relief-practical-guide-foundations-and-corporations>
4. The Aboriginal Disaster Resilience Planning (ADRP) approach has been designed with aboriginal communities in mind. The ADRP process includes a user-friendly guide to help you work through the various steps to increase resiliency in your community <http://www.jibc.ca/news/new-online-resource-launched-strengthen-disaster-resiliency-aboriginal-communities>
5. Aboriginal Disaster Resilience Knowledge Sharing Toolkit: Outlines how to use storytelling and talking circles to facilitate the sharing of Traditional Knowledge (TK) about Aboriginal resilience among TK holders, their communities and local emergency management practitioners. It focuses on accessing information about community strengths, past emergencies, existing risks and wise practices to help Aboriginal communities become more resilient to disasters. https://adrp.jibc.ca/wp-content/uploads/2016/04/ADRP_Knowledge_Sharing_Toolkit1.pdf
6. Canada's Platform for Disaster Risk Reduction: <https://www.publicsafety.gc.ca/cnt/mrgnc-mngmnt/dsstr-prvntn-mtgtn/pltfm-dsstr-rsk-rdctn/index-en.aspx>
7. The Center for Disaster Philanthropy: a full-time resource to help donors make more thoughtful disaster-related giving decisions and maximize the impact of their gifts. It includes toolkits, tip sheets, resources and impact stories: <http://disasterphilanthropy.org/>
8. The Disaster Playbook: a collection of strategies, stories and resources compiled from submissions from grantmakers nationwide, in order to advance learning and understanding on how the philanthropic sector can respond to and, in some cases, lead the recovery in their communities, while implementing the lessons learned and preparedness practices in order to mitigate damage and loss of life should a disaster strike. <http://disasterplaybook.org/about/how-to-use-the-playbook/>
9. Creating Order from Chaos: <http://www.dupontfund.org/wp-content/uploads/2015/12/duPont-Disaster-Relief-Guide.pdf>

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A GUIDE TO Residential Water Damage and Flood Insurance




Flooding in Canada has become a real problem, impacting people across the country. Yet few Canadians appreciate their flood risk and even fewer understand the coverage that's available.

While there are various kinds of water damage, the main types of residential flooding that happen, and trigger the most questions, are **overland flooding** and **sewer backup**.

Questions about insurance? Call us.

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(1-844-227-5422)

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11/17



HOME INSURANCE → VISIT IBC.CA



HERE'S A BREAKDOWN OF THE COMMON DIFFERENCES IN WATER DAMAGE COVERAGE.

TYPICAL home/condo/tenant coverage for water damage*

- ✓ Caused by plumbing leaks from burst pipes, malfunctioning taps, improper connections, hot water tank failures

- ✓ Covers losses from damage to your home, condo or personal property

- ✓ Included in most home, condo or tenant policies

- ✓ Available to all homeowners, condo owners or tenants

OPTIONAL sewer backup coverage*

- ✓ Caused by sudden back up of sewers, pipes, drains, septic systems, sump pumps

- ✓ Covers losses from damage to your home, condo or personal property

- ✓ Available as optional coverage added to an existing home, condo or tenant insurance policy

- ✓ Available to most homeowners, condo owners or tenants

OPTIONAL overland flood coverage*

- ✓ Caused by overflow of lakes, ponds, rivers; or surface water from heavy rainfall or melting snow; or ground water or rising of the water table entering your home at the ground level or seeping in through windows, doors and walls

- ✓ Covers losses from damage to your home, condo or personal property

- ✓ Available as optional coverage added to an existing home, condo or tenant insurance policy

- ✓ May not be available to all homeowners, condo owners or tenants

*Based on IBC advisory wordings. Coverage limitations vary among insurers. Some insurers may provide sewer backup and overland flood coverage in a combined endorsement. Speak with your insurance representative about the type of coverage that's right for you.

Flooding caused by storm surges, tsunamis or tidal waves is NOT covered.

» Steps You Can Take to Protect Your Property

Inside your home

- ❑ Avoid keeping valuable items in the basement.
- ❑ Don't pour fats, oils and grease down your drains.
- ❑ Raise large appliances, furnaces, hot water heaters, electrical panels and oil tanks above any anticipated flood levels.
- ❑ Use water-resistant building materials below ground level.
- ❑ Install a backwater valve as recommended by your municipality. Some municipalities may offer subsidies to offset the installation cost.
- ❑ Reduce home water use during heavy rainfalls.

- ❑ Install flood shields or barriers for basement windows and doors. The tops of the shields should extend above ground level.

TIP: Review your insurance coverage every year with your insurance representative.

Outside your home

- ❑ Ensure proper lot grading. If possible, build up the ground around your house so that water will drain away from basement walls.
- ❑ Landscape with plants that resist soil erosion. If you live in an area prone to wildfire, consider fire-resistant plants.
- ❑ Keep water out of window wells. In the winter, clear snow away from the house foundation.

- ❑ Clean and maintain downspouts and eavestroughs at least once a year. Keep any city drains near your property free of leaves and other debris.
- ❑ Check that sidewalks, patios, decks and driveways don't shift over time and cause water to drain toward your house.
- ❑ Disconnect downspouts connected directly to the French drain, or weeping tile (trench filled with gravel or containing a perforated pipe that redirects surface water or groundwater away from your home) or sanitary sewer laterals (pipes that connect your home's plumbing system to your municipal sewer system).
- ❑ Make sure downspouts extend at least six feet from your basement wall. Water should drain away from your house, and neighbouring houses, toward the street or backyard.



Preventive measures should always follow legal requirements set by your municipality.

City of Mississauga

Corporate Report



Date: 2018/12/07

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:
2019/01/14

Subject

Municipal Act Reporting Requirements under Ontario Regulation 284/09 and Annual Report on Commodity Price Hedging Agreements for 2018 (Electricity and Natural Gas)

Recommendation

That the Corporate Report dated December 4, 2018 entitled "Municipal Act Reporting Requirements under Ontario Regulation 284/09 and Annual Report on Commodity Price Hedging Agreements for 2018 (Electricity and Natural Gas)", from the Commissioner, Corporate Services and Chief Financial Officer be approved.

Report Highlights

Municipal Act Reporting Requirements under Ontario Regulation 284/09

- 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 2019 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 \$139.1 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 2019 budget were disclosed, the annual financial statements would show a deficit of \$36.4 million.
- The City provides for the replenishment of its assets through contributions to its reserve funds, debt and from funding from other levels of government. The 2019 budget proposes that \$98 million be spent in the tax funded budget and \$28.1 million in the storm water

charge funded budget for infrastructure renewal.

- The 2019 budget proposes that \$3 million be provided to fund current post-employment benefit payments. The City has a balance of \$32.6 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$63.7 million.

Commodity Price Hedging Agreements for 2018

- Ontario Regulation 635/05 “Debt-related financial instruments and financial agreements” under Municipal Act 2001 as it pertains to Commodity Price Hedging Agreements, requires that municipalities adopt a statement of policies and goals relating to the use of financial agreements to address commodity pricing and costs before the municipality enters into commodity price hedging agreements. The City of Mississauga adopted Corporate Policy #03-06-07 Procurement of Electricity and Natural Gas. This section of the report is to satisfy the requirements of this Policy.
- The goal of the electricity and natural gas procurement strategies is to mitigate the risk of price volatility and optimize the cost of the City’s electricity and natural gas.
- Fixed Price Contract (Hedging) is a method of managing the electricity and gas price volatility.
- The total cost for electricity including streetlights for the City of Mississauga in 2018 was \$14,570,000 before taxes.
- The current market conditions and offerings don’t favour hedging, therefore this strategy was not considered in 2018.
- The total cost for natural gas for the City of Mississauga in 2018 was \$2,370,000 before taxes.
- In January to March 2018, City purchased 50% of its gas contract on a fixed price contract (hedging) and remaining 50% based on the Daily Price Index. From April to October 2018, City purchased 100% of its gas contract based on the Daily Price Index. For November and December 2018, City purchased 32% on fixed price contract (hedging) and remaining 68% based on the Daily Price Index.
- Adjusting the amount of gas purchased on Spot Market pricing gave the City \$4,210 in avoided costs as compared to the 2017 strategy. Similarly, purchasing a portion of the City’s winter natural gas on a fixed contract provided avoided costs of \$8,180 over buying 100% of the gas at Spot Market rates.
- For 2019, with higher rates and higher volatility expected in the market, the City is expecting to purchase 30% to 50% of its entire natural gas requirement for April to November on a fixed price contract.
- All Commodity Price Hedging Agreements presented in this report are consistent with the Corporate Policy #03-06-07 Procurement of Electricity and Natural Gas.

Background

Municipal Act Reporting Requirements under Ontario Regulation 284/09

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.

Commodity Price Hedging Agreements for 2018

This Report is being provided to Budget Committee as required by Corporate Policy # 03-06-07 on Commodity Price Hedging Agreements on Electricity and Natural Gas. The Policy states that electricity and natural gas procurement will be undertaken in a manner that endeavours to balance the need to achieve the lowest cost with the need for price stability.

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To assist in developing the City's electricity and natural gas procurement strategy, the City hired E2 Energy (Subject Matter Expert) to provide advice on supplier contracts, identifying market opportunities, providing the City with market updates and ongoing advice and support as required.

The Policy also requires that the Commissioner of Corporate Services and CFO provide a report to Council, on an annual basis that contains the information provided in this report.

Comments

Municipal Act Reporting Requirements under Ontario Regulation 284/09

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 16 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 2019

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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 16 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.

Commodity Price Hedging Agreements for 2018

Electricity

There are 3 major costs associated with Electricity use for the City:

- Commodity/Supply – The cost of purchasing the electricity from a Generator, Retailer, or the Local Distributing Company (LDC).
- Global Adjustment – Charge which includes compensation to Ontario Power Generation when market prices fall below an agreed base price but also the recovery of premium that the Province pays towards green power generation projects and conservation programs.
- Regulated Charges – Costs to deliver the electricity from the Generator to the LDC (Transmission) and from the LDC to the end user (Distribution).

In an effort to identify the most suited electricity procurement strategy which best optimizes the City's electricity cost and reduces the risk of adverse price movement, the City analyzes the previous year's strategy performance, the market conditions, new regulations and available procurement options offered by the LDC.

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Hedging is a procurement strategy known to manage the price volatility. Hedging has not been considered for the City's electricity purchases since 2004 when the Global Adjustment was introduced. The reason for this is that retailers are currently only offering contracts to cover the Hourly Ontario Electricity Price (HOEP) portion of the Spot Market, and not the Global Adjustment. As the HOEP currently only makes up about 20% of the Spot Market pricing, a hedge would still leave a majority of the City's electricity exposed to the volatility of the Global Adjustment.

Hedging Agreements on Electricity for 2019

With HOEP (Hourly Ontario Energy Price) (index rates) currently averaging about 2.18 cents per kWh year-to-date for 2018, the majority of the City's electricity commodity charge is made up of the Global Adjustment. As such, no hedging is currently suggested as part of the procurement strategy for 2019. Should market conditions change and the risk of higher index price volatility increase, this strategy will be revisited.

Natural Gas

There are 3 major costs associated with Natural Gas use for the City:

- Commodity/Supply – The cost of purchasing the physical gas from a supplier
- Transportation – The costs associated with moving the purchased gas from the point of purchase to the Local Distributing Company (LDC)
- Regulated Charges – Costs to deliver the gas from the LDC to the end user.

This report will discuss the first two bullets since regulated charges are fixed costs and are not subject to commodity purchase strategies.

Similarly to electricity, the procurement strategy for gas aims to mitigate budget volatility while maintaining an optimal cost for gas over time.

There are 3 representative strategies for commodity procurement:

- 100% Fixed Price (Hedge)
- 0% Fixed (100% Index or Spot Market)
- Blended strategies (a combination of the 2 above)

Statistics show that a 100% Fixed Price strategy lowers volatility but produces the highest prices. The 100% Index achieves the lowest price but with significantly greater volatility relative to other strategies.

Blended solutions have proved in many cases to reduce the budget volatility without sacrificing the lower price potential.

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The City used blended strategies for both 2017 and 2018 with a term-layered approach which involves a series of multiple hedges of varying durations and end-dates. This is a more opportunistic approach to ever-changing market conditions. A summary of the hedging strategy used in 2017 and 2018 is presented in the table below.

It should be noted that the decision to purchase different blocks of gas was based on the information at the time of purchase and the recommendations provided by E2 Energy (Subject Matter Expert), engaged by the City to advise on commodity procurement.

Year	Procurement Method	Period	Duration	Amount (% of total volume)	Volume of Natural Gas
2017	Hedging (contract)	Jan-Mar	3 Months	50%	41,425 GJ
		Dec	1 Month	20%	
	Daily Priced Index	Jan-Mar	3 Months	50%	267,245 GJ
		Apr-Nov	8 Months	100%	
		Dec	1 Month	80%	
	2016 Totals	Jan-Dec	12 Months	100%	308,670 GJ

Year	Procurement Method	Period	Duration	Amount (% of total volume)	Volume of Natural Gas
2018	Hedging (contract)	Jan-Mar	3 Months	20%	34,050 GJ
		Nov-Dec	2 Month	32%	
	Daily Priced Index	Jan-Mar	3 Months	80%	286,291 GJ
		Apr-Oct	7 Months	100%	
		Nov-Dec	2 Month	68%	
	2017 Totals	Jan-Dec	12 Months	100%	320,341 GJ

Review of Natural Gas Strategy for 2017 and 2018

In 2017 the City was advised to engage a hedge for the winter period – December 2017 through to March, 2018, based on an anticipated upward movement in gas rates and the at the time, low natural gas price. This advice was reiterated for the winter season 2018-2019. The City engaged in a series of hedges for budget stability as shown in the table above.

Forecast and Presumptions

The main contributing factors causing a forecasted upwards gas price pressure:

1. Storage Level – Above average

No major changes to storage levels were predicted for 2018.

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2. Production Levels – Normal

Overall production was expected to increase for 2018.

3. Demand – Increased

Increased demand for gas was expected due to factors such as: increased interest in Liquefied Natural Gas, and increase in exports to Mexico.

4. Weather – Winter 2018 was forecasted to be milder than normal

5. Others

- a. Pipeline infrastructure is still the same with new and expanded pipelines under construction. Volatility in prices during the periods of peak demand will continue to exist until the upgrade of the piping infrastructure is completed.
- b. The nature of the market is for the gas to flow to where the prices are most attractive which would be towards the U.S. northeast, which is one of the highest prices natural gas markets in North America. This will put pressure on prices here to remain competitive with the general market.

Based on these factors the forecasted gas rate was in the range of \$1.72 to \$2.29 per GJ for 2018 which denoted a low level of price volatility supporting the decision to hedge for budget stability during winter months only.

Actual Conditions

As shown below, most of the factors expected to create an upwards pressure on natural gas prices never materialized.

1. Storage Levels – Normal

Average natural gas storage level lower than previous season due to abundant gas supply and sustained production.

2. Production Levels – Normal

Production levels similar to 2017 levels in Canada.

3. Demand – Modest growth

With continued growth in exports to Mexico, natural gas demand experienced modest growth in both Canada and the U.S.

4. Weather – Winter in 2017 and 2018 saw temperatures near historical averages. The warmer winters in both years would result in a lowered demand on natural gas for heating leaving higher levels of surplus gas in storage.

5. Others

- a. Declining U.S. natural gas imports – The rising production in the U.S. was better able to supply the U.S. demand, reducing the requirement to import Canadian gas. This would put lowered demand on Canadian gas.

b. Modest economic growth.

As noted in the above table, in the winter period for 2017/18 the City purchased on average 20% of its natural gas requirements on a fixed price contract, with the remaining 80% at the Spot Market. At the time of the purchase, natural gas rates were low and were forecasted to increase in 2017. The intent behind the purchase was to take advantage of what were then historically low prices and to protect against the projected price increases. However, due to a warmer than expected winter and high supply, market prices did not increase as predicted. Because of this, it was decided to reduce the volume of the City's natural gas on a fixed rate, and increase the percentage on the Spot Market. For the winter of 2017-2018, the City purchased approximately 20% of its natural gas requirements on a fixed price contract, with the remaining half at variable Spot Market prices.

With the average Spot Market rates even lower in 2018 than in 2017, by reducing the portion of City gas on fixed contracts for January to March, and increasing the percentage for November to December, the City achieved about \$4,210 in avoided costs for 2018.

Actual 2018 Natural Gas commodity and transportation costs - Jan-Mar: 20% Contract / 80% Spot prices - Apr-Oct: 100% Spot prices - Nov-Dec: 32% Contract / 68% Spot prices	\$1,093,550
2018 Natural Gas Commodity costs at 2017 Strategy - Jan-Mar: 50% Contract / 50% Spot prices - Apr-Nov: 100% Spot prices - Dec: 20% Contract / 80% Spot prices	\$1,097,760
Savings	\$4,210

When compared against buying 100% of the City's gas at spot prices, the decision to purchase the winter blocks at a fixed contract rate saved the City \$8,180.

Actual 2018 Natural Gas commodity and transportation costs - Jan-Mar: 20% Contract / 80% Spot prices - Apr-Oct: 100% Spot prices - Nov-Dec: 32% Contract / 68% Spot prices	\$1,093,550
2018 Natural Gas Commodity costs at 100% Spot prices - Jan-Dec: 0% Contract / 100% Spot prices	\$1,101,730
Savings	\$8,180

2019 Strategy

For fiscal year 2019, the City hedged 32% of its requirements for the period of January 1st to October 31st, 2019. The remaining 68% was purchased on the daily Spot Market. The City is reviewing the possibility of buying an additional 18% of its natural gas requirement for the same period to take advantage of current favourable buying conditions and potential increased volatility in the spot market.

Financial Impact

Municipal Act Reporting Requirements under Ontario Regulation 284/09

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 \$36.4 million or 2.6% on the total residential tax bill.

(\$million)	Property Tax Base	Stormwater	Consolidated
Proposed 2019 Net Operating Budget	511.6	0.0	511.6
REVENUE			
Proposed 2018 Operating Revenue	362.5	40.8	403.4
Add:			
Property Tax Revenue	511.6		511.6
Reserve funds interest	12.5	2.3	14.8
Recoveries	0.5		0.5
Less:			
Contributions from reserves and reserve funds	(65.0)		(65.0)
Enersource dividend	(15.6)		(15.6)
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		(1.5)
Full Accrual Revenue Budget	805.1	43.1	848.2
EXPENSES			
Proposed 2018 Operating Expenses	874.2	40.8	915.0
Add:			
Amortization (Depreciation Expense)	127.5	11.1	138.6
Less:			
Contributions to reserve and reserve funds	(110.9)	(30.2)	(141.2)
Debt principal repayments	(25.4)	(0.9)	(26.3)
BIA budget on City's books	(1.5)		(1.5)
Full Accrual Expense Budget	863.8	20.8	884.6
Net Surplus/ (Deficit)	(58.7)	22.3	(36.4)

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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 \$139.1 million higher.

The estimated amortization expense based upon the historical cost of the underlying assets, in accordance with PSAB requirements is \$138.6 million comprised of \$127.5 million for the tax funded budget and \$11.1 million for the storm water charge funded budget. Page B-77 of the budget book proposes \$98 million be spent on infrastructure renewal in the tax funded budget, for a funding gap of \$29.5 million when compared to historical costs. The storm water budget proposes \$28.1 million be spent on infrastructure renewal.

Commodity Price Hedging Agreements for 2018

With the adjustments to the 2017 natural gas procurement strategy to buy a smaller percentage of natural gas on a fixed price contract for the January to March period, and a larger percentage for November and December, the City was able to save an estimated \$4,210 in 2018. The electricity purchasing strategy remained the same in 2018 as it did in 2017.

Conclusion

Municipal Act Reporting Requirements under Ontario Regulation 284/09

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 2019 accumulated surplus would be \$139.1 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 2019 budget and the annual financial statements. If these other differences are accounted for, the annual financial statements would show a deficit of \$36.4 million.

The City provides for the replenishment of its assets through contributions to its reserve funds and from funding from other levels of government as well as the issuance of debt. The 2019 budget proposes that \$98 million be spent in the tax funded budget and \$28.1 million in the storm water funded budget for infrastructure renewal.

The 2019 budget proposes that \$3 million be provided to fund current post-employment benefit payments. The City has a balance of \$32.6 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$63.7 million.

Commodity Price Hedging Agreements for 2018

This report provides an overview of the changes in electricity and natural gas hedging strategy used in 2018 as compared to 2017, and the resulting savings. Additionally, it describes the approach being followed in 2019.

The City proactively monitors electricity and natural gas markets conditions and takes appropriate procurement decisions to maximize benefit to the energy portfolio.



Gary Kent, CPA, CGA, ICD.D

Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Carolyn Paton, Manager, Strategic Financial Initiatives

City of Mississauga

Corporate Report



Date: 2018/11/07

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:
2019/01/14

Subject

2019 Conversion of Full-Time Contract Staff to Permanent Status

Recommendation

That the report dated November 7, 2018 from the Commissioner of Corporate Services and Chief Financial Officer entitled "2019 Conversion of Full-Time Contract Staff to Permanent Status" be approved; and incorporated into the 2019 Operating Budget at a cost of \$5,586.

Report Highlights

- 2019 conversion of Full-time contract staff to permanent status

Comments

There are four full-time contract positions that are recommended for conversion to full-time permanent status due to the ongoing need for the service provided by these positions. The positions have existed for several years and are required to maintain current service levels.

A list of the affected positions and justifications for each conversion is provided in the attached Appendix 1.

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

The contract positions are filled with well qualified employees but as the positions are not permanent, the incumbents do not receive the same level of benefits. By converting these positions to permanent status, service levels will be maintained by qualified skilled individuals and internal equity will be maintained between long service contract employees in the positions and permanent staff. These positions are included in the full-time equivalent (FTE) staff numbers presented in the recommended 2019 Operating Budget.

Financial Impact


The cost of converting these four contract positions to permanent status is \$5,586 which reflects additional benefit costs, impacting the 2019 Operating Budget as defined in 2019 Contract Conversion Appendix.

Conclusion

The City has four full-time contract positions recommended for conversion to full-time permanent status due to the ongoing continued need for the service provided by these positions. Converting the positions to permanent status will provide consistency in service levels by attracting and retaining qualified skilled individuals, as well as ensuring internal equity amongst employees.

Attachments

Appendix 1: 2019 Contract Conversions



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

Prepared by: Ann Wong, Manager Business, Planning and Reporting

2019 Contract Conversions

Service Area	Type of Position	FTE	Operating Budget Impact	FTE Conversion Justification
Environment	Waste Management Assistant	1	\$5,586	Environment staff recommend that the current Waste Management Assistant contract role be made a permanent complement. The Waste Management Assistant (Grade C) will help drive the goal of 75% waste diversion with the implementation of the Corporate Six-Year Waste Diversion Plan and will provide ongoing program support. The role's main focus will be ensuring waste programs are executed in the most cost-effective manner possible, ensuring compliance with regulations/standards, and meeting the City's waste diversion goal. This contract position has been in place since 2016 and has made significant contributions to the waste management program. This position will continue to advance efforts to increase waste diversion through central waste management practices.
Roads	Traffic II	2	\$0	<p>The Signs and Pavement Marking Unit has no designated union staff complement for the following two Traffic II positions as per the Collective Agreement:</p> <ul style="list-style-type: none"> • Boom Truck Operator (year-round) • Sign Maker Assistant (year-round) <p>The Traffic II positions above are currently fulfilled by temporary acting assignments from the Traffic III positions on a seniority basis. This leads to a further cascading effect, involving the Traffic III, Traffic IV and Temporary Labour positions, to provide coverage. Based on the current full-time complement, we do not have enough unionized positions to staff all nine vehicles assigned to the Signs and Pavement Markings Unit without employing Temporary Labour. To remedy the Traffic II gap, the conversion of two full-time Traffic Temporary Labour positions into two full-time permanent Traffic II positions is recommended to provide stability to the working unit and to provide the appropriate deployment of staff to ensure service delivery.</p>
Finance	Financial Analyst	1	\$0	This Financial Analyst position is required to provide ongoing financial support to Stormwater Program. This contract position has been in place since April 2016, funded by recoveries from the Stormwater program. Its conversion to a permanent position is necessary to retain good talent and maintain the current service levels of assisting divisional staff in preparation of capital and operating budgets; monitoring and analyzing monthly financial activities and forecasting year-end results; developing reporting tools and reviewing financial processes to improve financial management and ensuring adherence to budget/financial policies and procedures.
Total		4	\$5,586	