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## Budget Committee

### Date

November 18, 2019	(9:30 a.m. – 12:00 p.m.)
November 19, 2019	(9:30 a.m. – 4:30 p.m.)
November 25, 2019	(9:30 a.m. – 12:30 p.m.)

### Time

9:30 AM

### Location

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

### Members

Mayor Bonnie Crombie	<b>(Chair)</b>
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](mailto: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. **PRESENTATIONS**

- 4.1. Gary Kent, Commissioner of Corporate Services and Chief Financial Officer to present two (2) awards: the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for its 2019 to 2022 Business Plan and 2019 Budget, and The International Association of Business Communicators Canada's Silver Leaf Award in the Government Communications Programs category for the 2019 Budget Engagement Campaign.

5. **DEPUTATIONS**

**To be considered on November 18:**

- 5.1. Janice Baker, City Manager and CAO to provide Opening Remarks with respect to the 2020 Budget
- 5.2. Andrew Grantham, Executive Director and Senior Economist, CIBC Capital Markets with respect to the Economic Outlook
- 5.3. Bonnie Brown, Director, Economic Development with respect to Mississauga's Economic Development
- 5.4. Jeff Jackson, Director of Finance and Treasurer to provide the 2020 Budget Overview (Item 7.2, 7.3 & 7.8)

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

**(Public Question Period will be considered at each Budget Committee Meeting Date)**

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.

## 7. **MATTERS TO BE CONSIDERED**

(On November 18, 2019 Budget Committee to give direction to staff on the service presentations that are required for the Budget Committee meetings on November 19 & 25, 2019)

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

#### **To be considered on November 19:**

- a) MiWay **(Item 7.4)**
- b) Roads **(Item 7.5)**
- c) Regulatory Services
  
- d) Culture
- e) Fire & Emergency Services
- f) Mississauga Library
- g) Recreation
- h) Parks, Forestry & Environment
  
- i) Facilities & Property Management
- j) Information Technology
- k) Legislative Services
- l) Business Services
  
- m) Land Development Services
- n) City Manager's Office
- o) Financial Transactions
- p) Mayor and Members of Council
  
- q) Stormwater

### 7.2. 2020 Budget Engagement Results

### 7.3. Lean Program and Continuous Improvement Update

### 7.4. MiWay Zero-Emission Electric Bus Technology Update **(MiWay)**

### 7.5. Neighbourhood Speed Limits Project - 40 km/h Neighbourhood Area Speed Limit, 30 km/h School Zone, and School Area Community Safety Zone **(Roads)**

### 7.6. Municipal Act Reporting Requirements Under Ontario Regulation 284/09

### 7.7. 2020 Conversion of Full Time Contract Staff to Permanent Status

### 7.8. Equitable Share of Peel Regional Police Costs (Res #0247-2019)

**8. CLOSED SESSION**

**To be considered on November 19:**

- 8.1. Labour Relations or Employee Negotiations – 2020 Total Compensation  
*\* Materials to be distributed prior to the meeting date*

**9. ADJOURNMENT**



# Not All About Trade



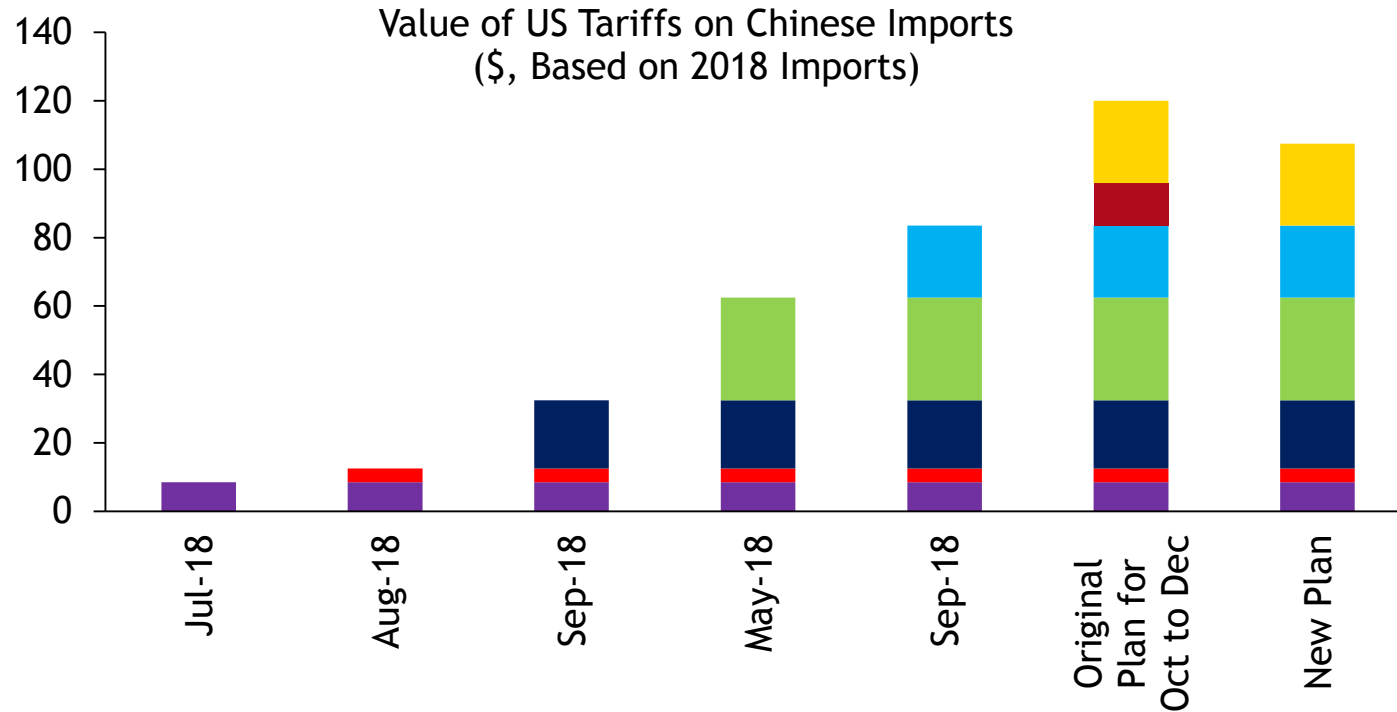
Andrew Grantham, Executive Director & Senior Economist

November 2019



# De-escalation Still Leaves Most Tariffs In Place

1

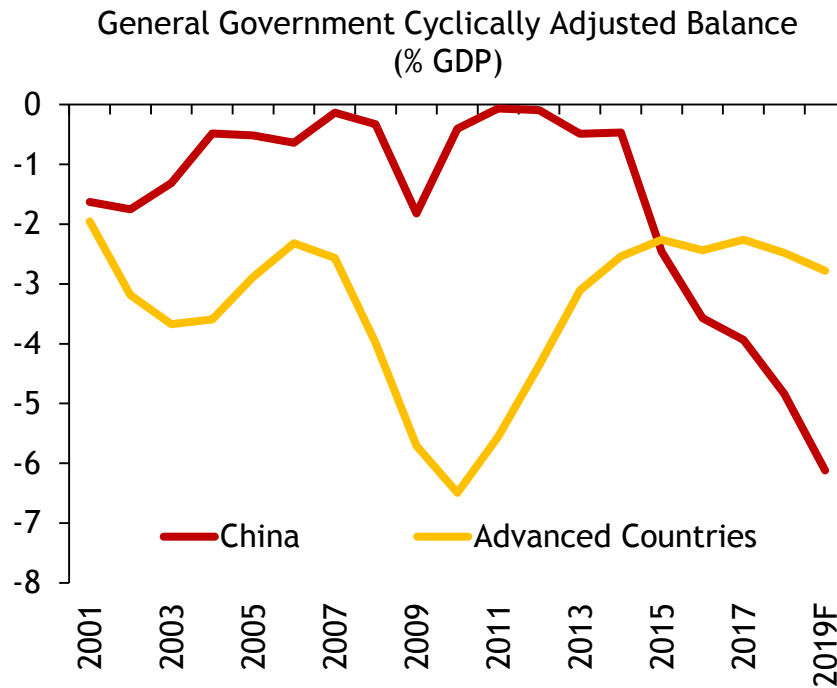
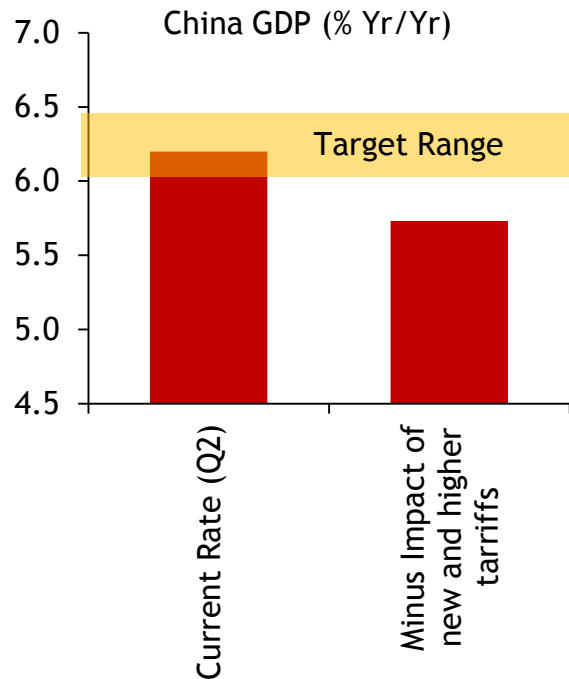


Source: Congressional Research Service, CIBC



# New Tariffs Will Slow China More Than Desired (L) Beijing Can't Keep Up Pace of Fiscal Rescue (R)

2



Source: National Statistics Agencies, Bloomberg, CIBC



# BoC: Playing Up Trade Impact on Canada



BANK OF CANADA  
BANQUE DU CANADA  
FOR IMMEDIATE RELEASE  
September 4, 2019  
CONTACT: Media Relations  
613 782-8782

## Bank of Canada maintains overnight rate target at 1 ½ percent

**OTTAWA** – The Bank of Canada today maintained its target for the overnight rate at 1 ½ percent. The Bank Rate is correspondingly 2 percent and the deposit rate is 1 ½ percent.

As the US-China trade conflict has escalated, world trade has contracted and business investment has weakened. This is weighing more heavily on global economic momentum than the Bank had projected in its *July Monetary Policy Report* (MPR). Meanwhile, growth in the United States has moderated but remains solid, supported by consumer and government spending. Commodity prices have drifted down as concerns about global growth prospects have increased. These concerns, combined with policy responses by some central banks, have pushed bond yields to historic lows and inverted yield curves in a number of economies, including Canada.

In Canada, growth in the second quarter was strong and exceeded the Bank's July expectation, although some of this strength is expected to be temporary. The rebound was driven by stronger energy production and robust export growth, both recovering from very weak performance in the first quarter. Housing activity has regained strength more quickly than expected as resales and housing starts catch up to underlying demand, supported by lower mortgage rates. This could add to already-high household debt levels, although mortgage underwriting rules should help to contain the buildup of vulnerabilities. Wages have picked up further, boosting labour income, yet consumption spending was unexpectedly soft in the quarter. Business investment contracted sharply after a strong first quarter, amid heightened trade uncertainty. Given this composition of growth, the Bank expects economic activity to slow in the second half of the year.

Inflation is at the 2 percent target. CPI inflation in July was stronger than expected, largely because of temporary factors. These include higher prices for air travel, mobile phones, and some food items, which are offsetting the effects of lower gasoline prices. Measures of core inflation all remain around 2 percent.

In sum, Canada's economy is operating close to potential and inflation is on target. However, escalating trade conflicts and related uncertainty are taking a toll on the global and Canadian economies. In this context, the current degree of monetary policy stimulus remains appropriate. As the Bank works to update its projection in light of incoming data, Governing Council will pay particular attention to global developments and their impact on the outlook for Canadian growth and inflation.

### Information note:

The next scheduled date for announcing the overnight rate target is October 30, 2019. The next full update of the Bank's outlook for the economy and inflation, including risks to the projection, will be published in the MPR at the same time.

234 Wellington Street • Ottawa, Ontario K1A 0G9 • 613 782-8111 • [www.bankofcanada.ca](http://www.bankofcanada.ca)  
234, rue Wellington • Ottawa (Ontario) K1A 0G9 • 613 782-8111 • [www.banqueducanada.ca](http://www.banqueducanada.ca)

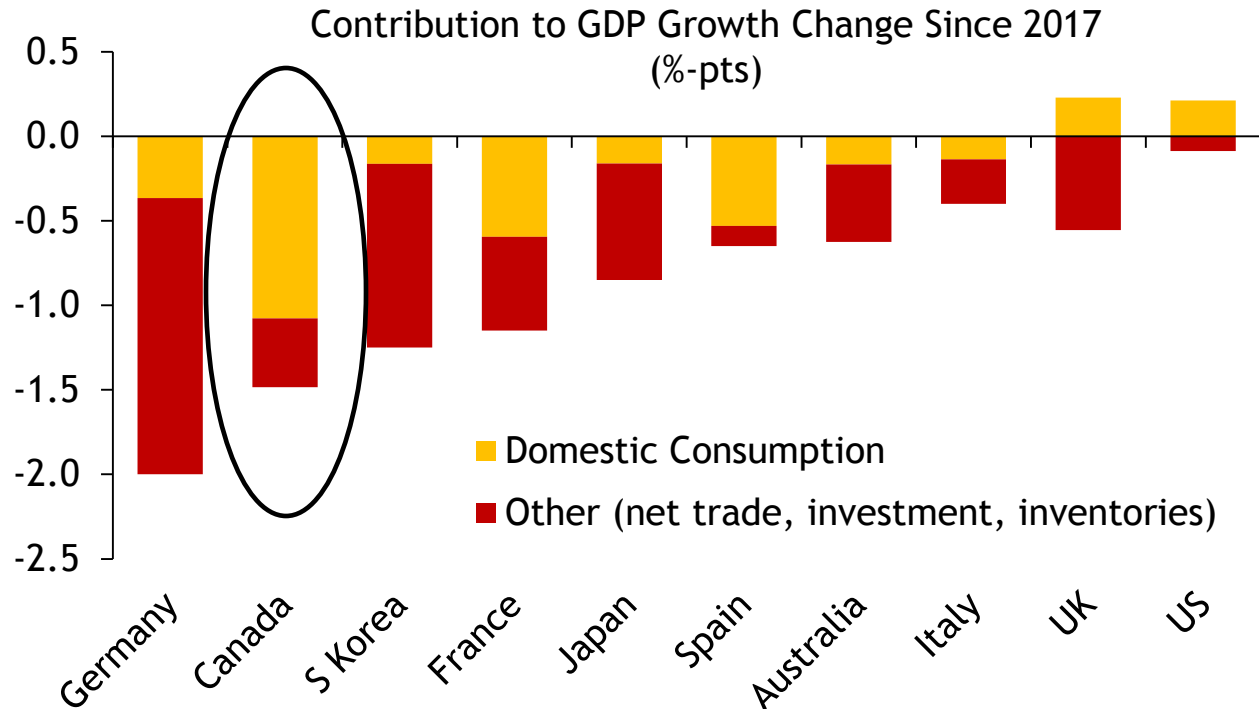
“Business investment contracted sharply after a strong first quarter, amid heightened trade uncertainty”

“escalating trade conflicts and related uncertainty are taking a toll on the global and Canadian economies”



## But...Domestic Spending a Bigger Contributor to Slowdown

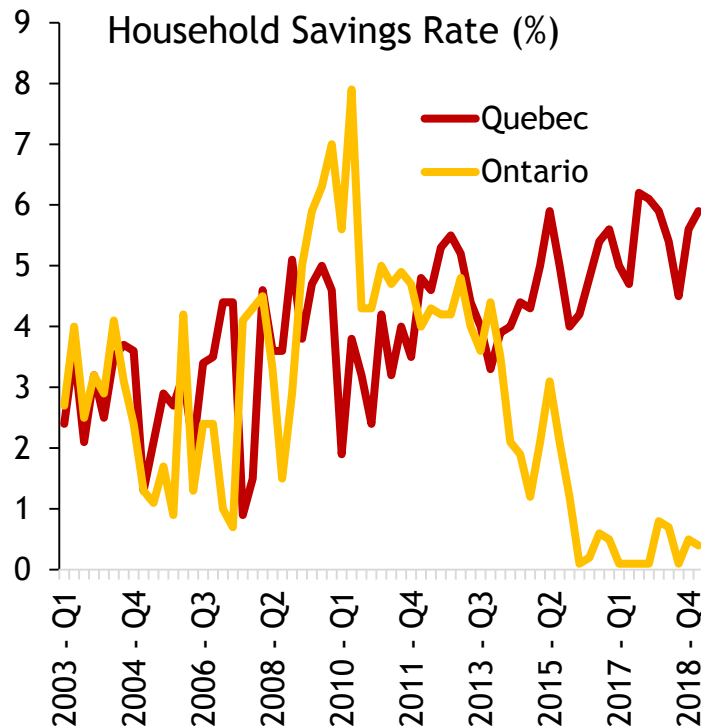
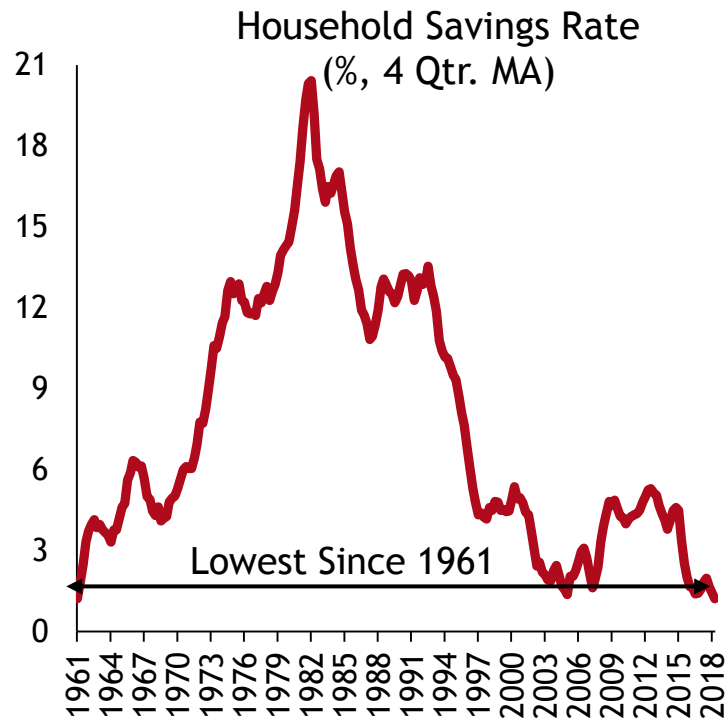
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Source: National Statistics Agencies, CIBC



# Household Savings Historically Low (L) Particularly in Ontario (R)

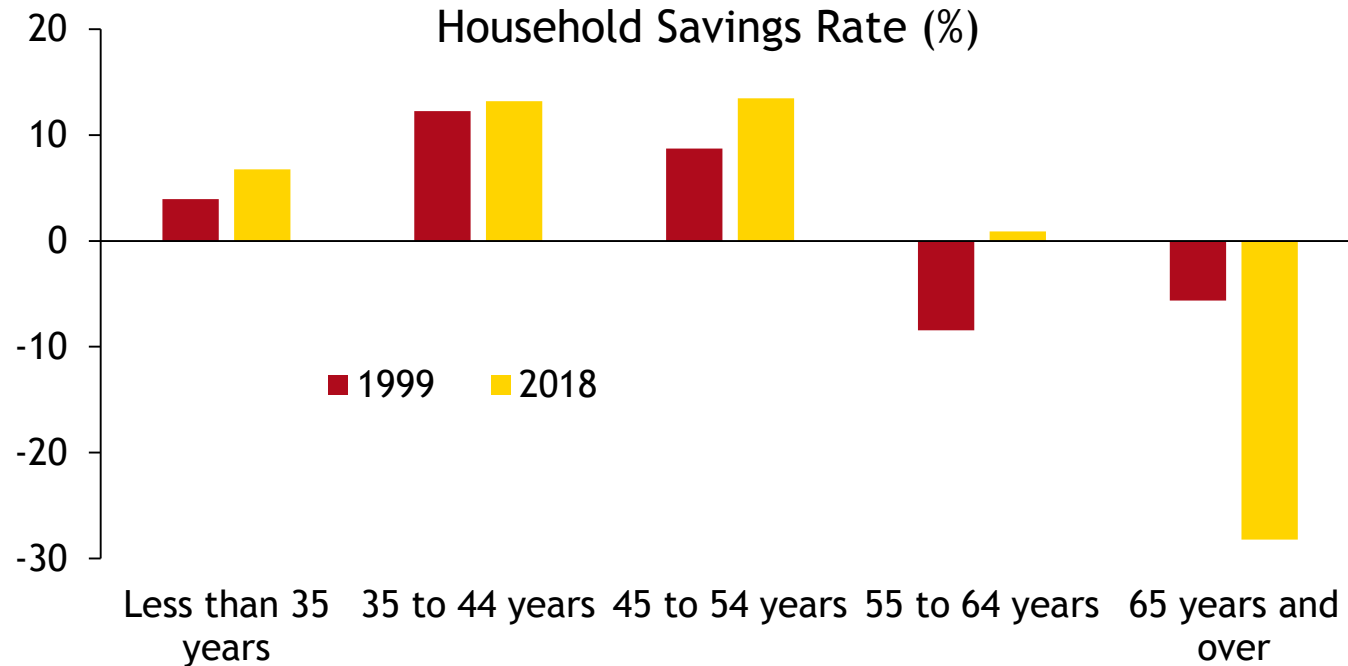


Source: Statistics Canada, Ontario Finance, CIBC



# Is The Wealth From Housing Already Being Spent?

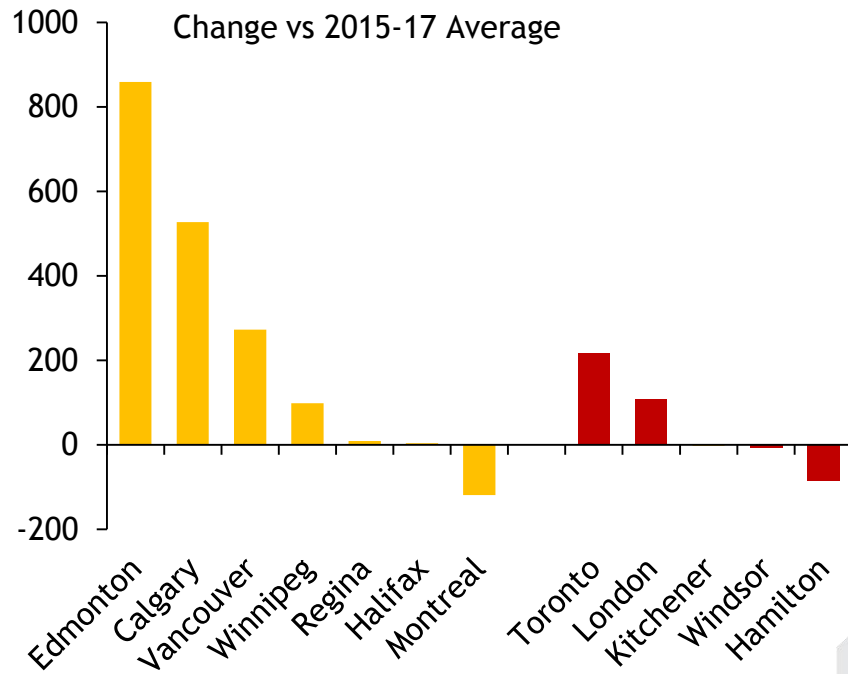
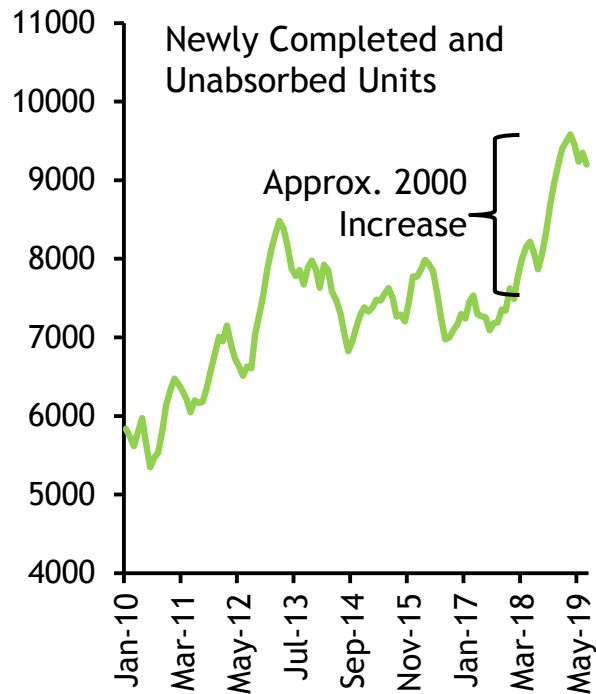
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Source: Statistics Canada, CIBC



# Overbuilding? Not so Obvious in Ontario



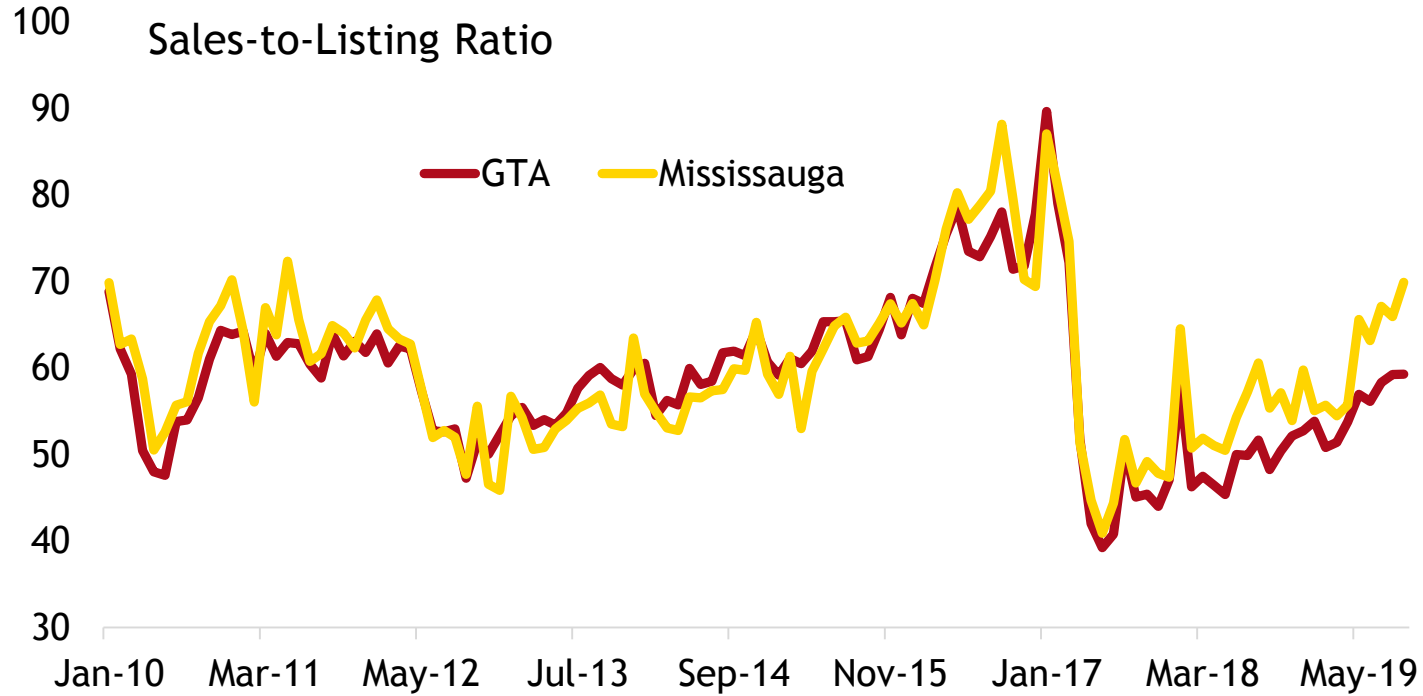
Source: CMHC, CIBC





# Sales-to-Listing Ratio Picking Up Faster in Mississauga

8



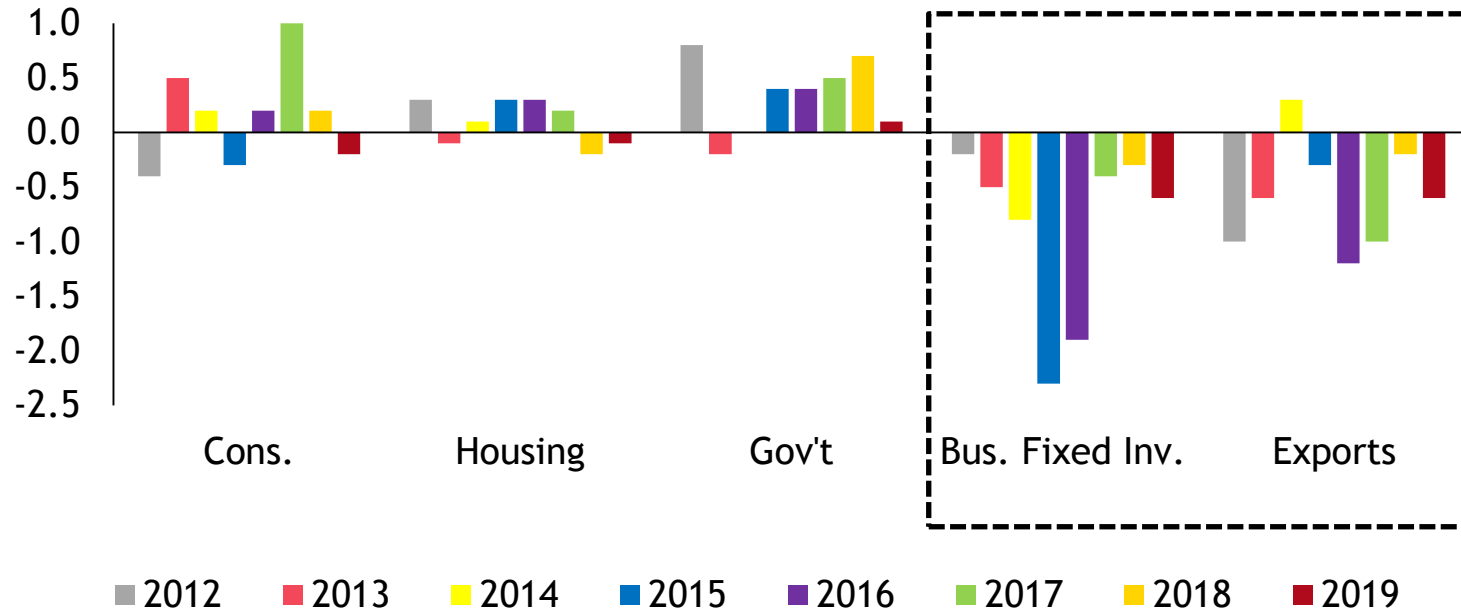
Source: CREA, CIBC



# Exports and Capital Spending Have Been Serial Disappointments

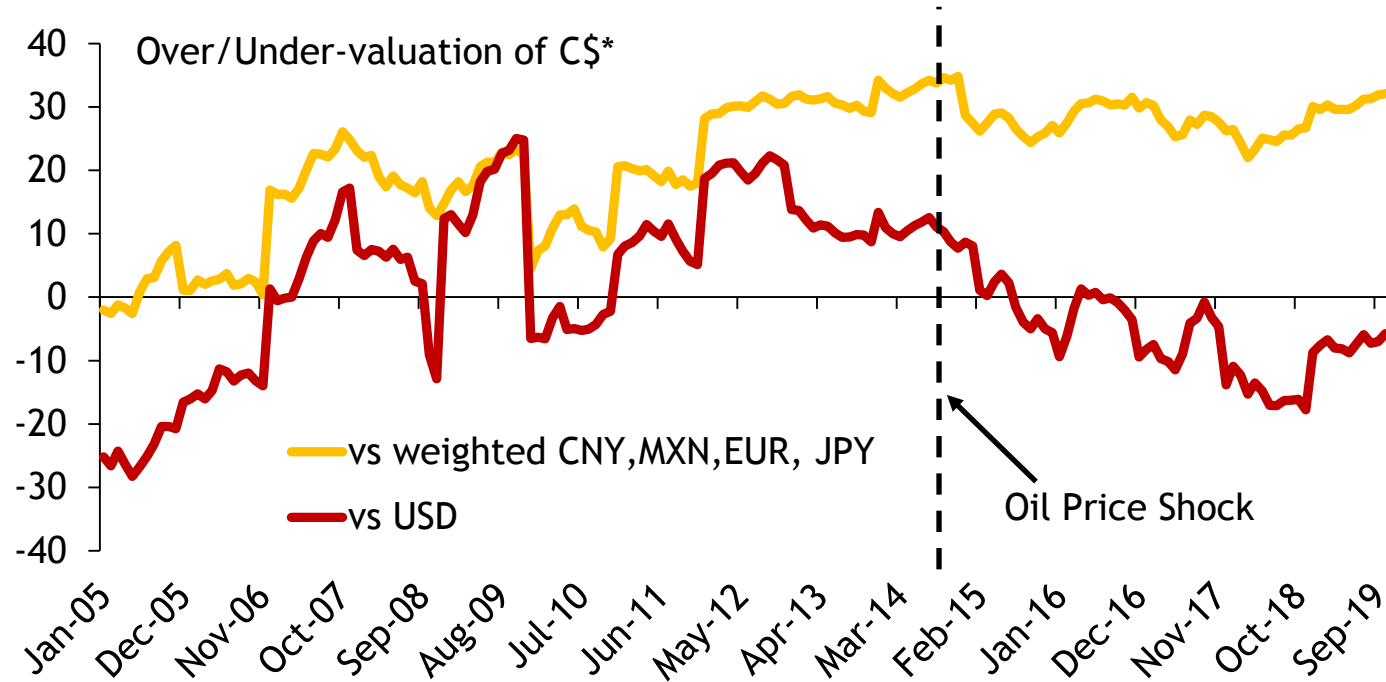
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Difference Between Bank of Canada's Initial and Final Estimate of GDP Contribution (%)



# Canadian Dollar Still Overvalued Against Main Competitors

10

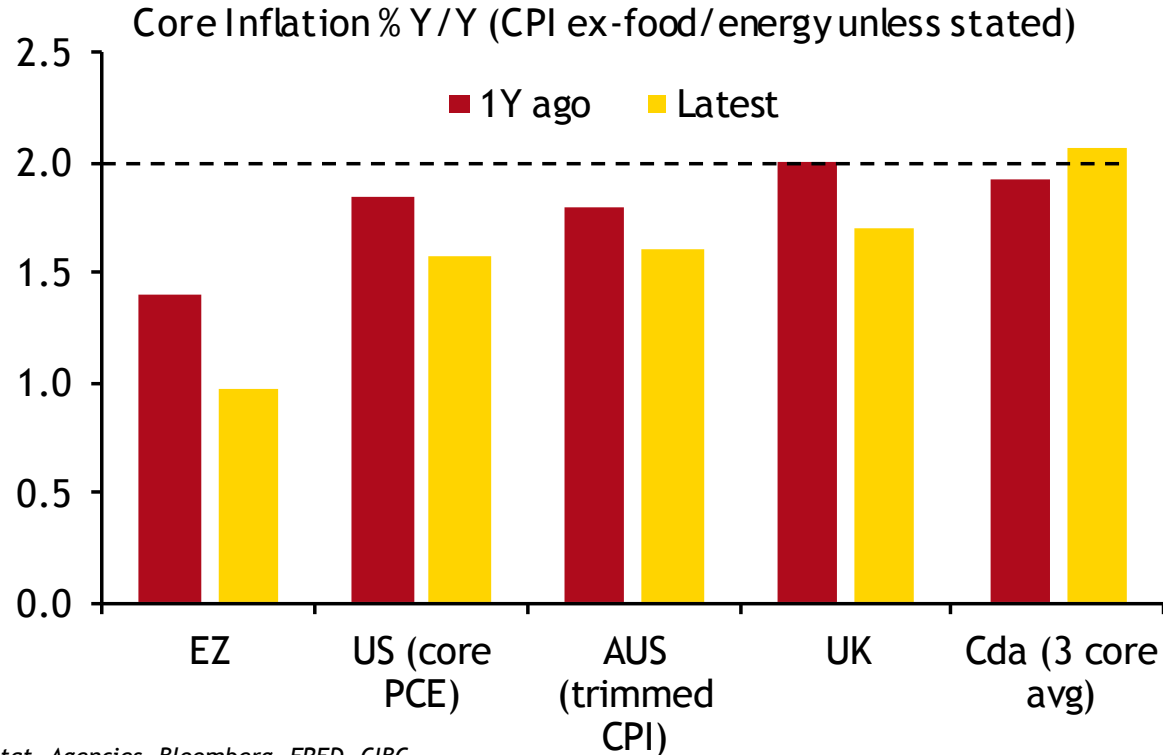


\*based on Big Mac Index of PPP



# Canadian Inflation Closer to Target Today...

11

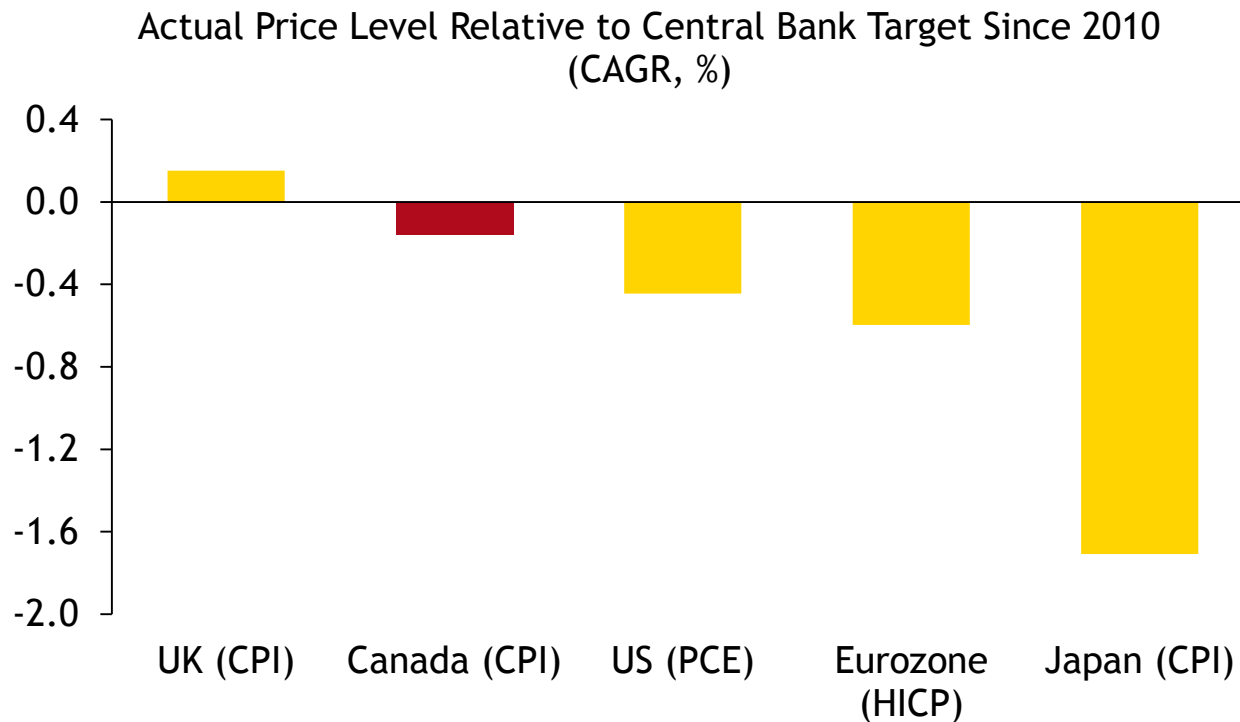


Source: National Stat. Agencies, Bloomberg, FRED, CIBC



# ...and over the Past Decade

12



Source: National Stat. Agencies, Bloomberg, FRED, CIBC



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2019 EDO Council  
Presentation

11/2019

# MISSISSAUGA'S GROWTH STORY

## PRESENTATION OUTLINE

RECENT ECONOMIC GROWTH

ECONOMIC DIVERSITY

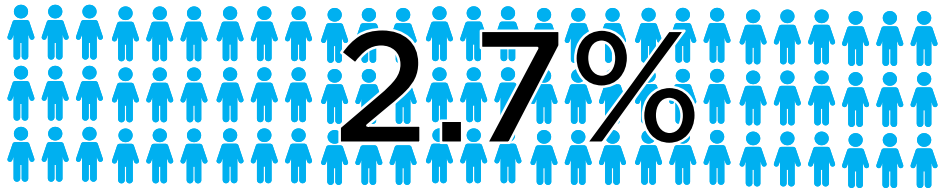
KEY ECONOMIC SECTORS



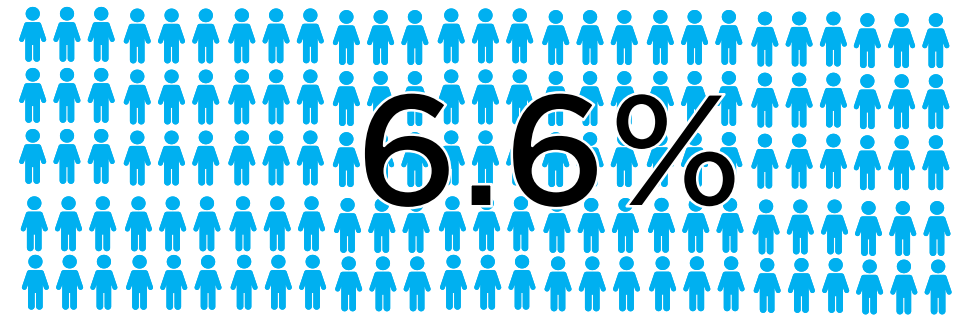
# RECENT ECONOMIC GROWTH

## STRONG EMPLOYMENT GROWTH

Over the past 5 Years,  
Mississauga's population grew by



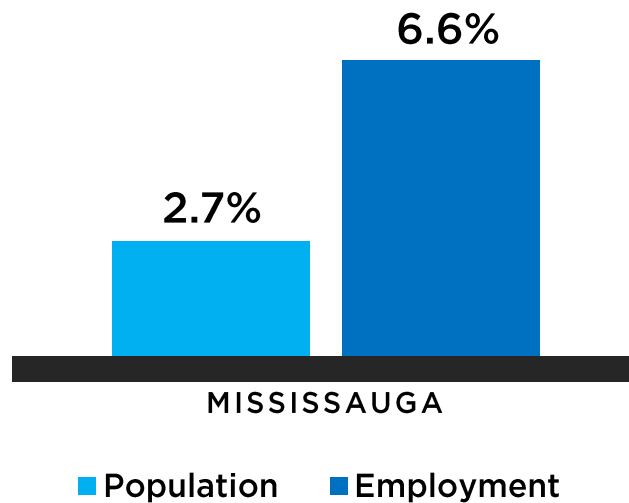
while total employment  
grew more than twice as fast.



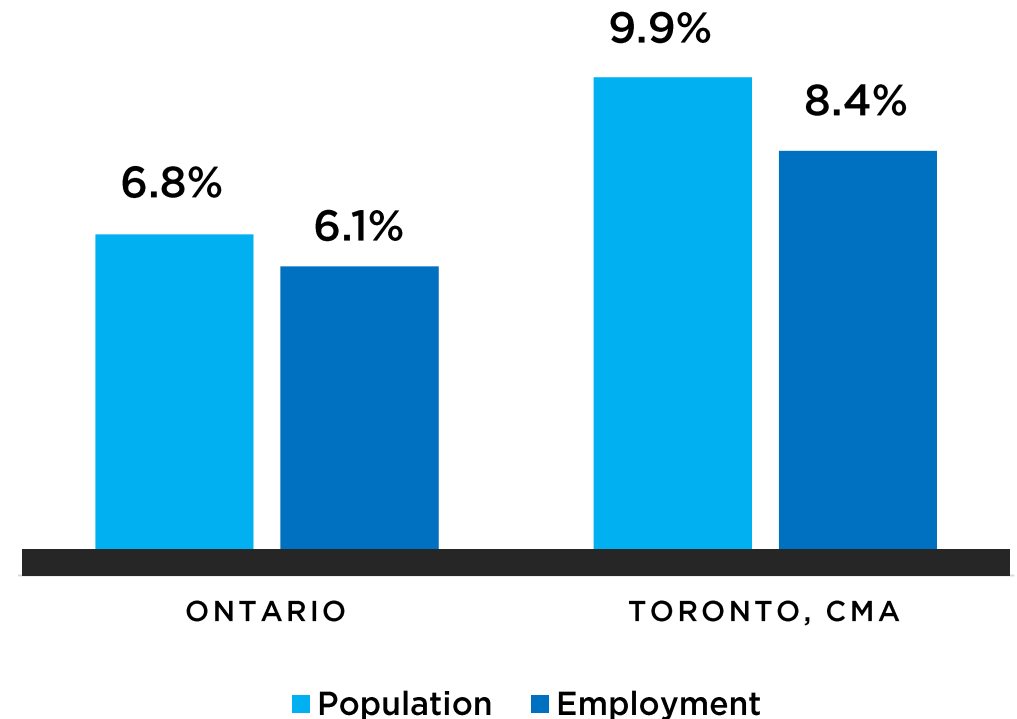
## RECENT ECONOMIC GROWTH

### STRONG EMPLOYMENT GROWTH

Mississauga's ability to grow beyond our population is unique and relies upon inflows of talent from our neighbours.

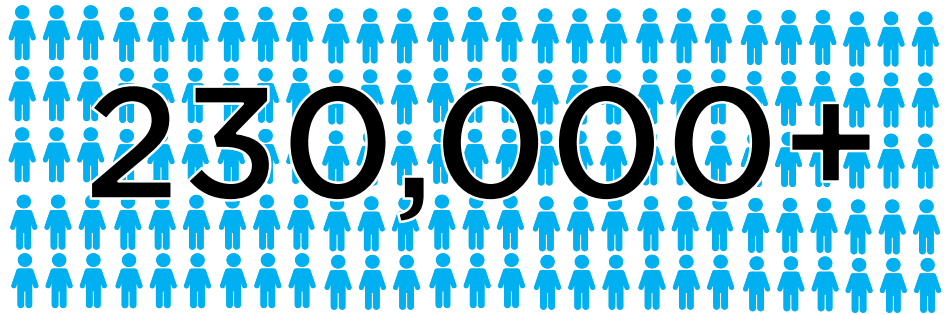


Over the same time, overall employment growth in Ontario and Toronto region has been below overall population growth.



## RECENT ECONOMIC GROWTH

### GROWING NET LABOUR IMPORT



people regularly commute into  
Mississauga from surrounding regions

Between 2011 and 2016 our net import  
of labour increased by



# EDO SERVICE EXAMPLE

## WORKFORCE DEVELOPMENT

The Mississauga Life Sciences Focus on Talent Attracted:



100+

ATTENDEES



21

BUSINESSES



11

UNIVERSITIES & COLLEGES

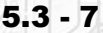


5.3 - 6



# HURONTARIO LRT

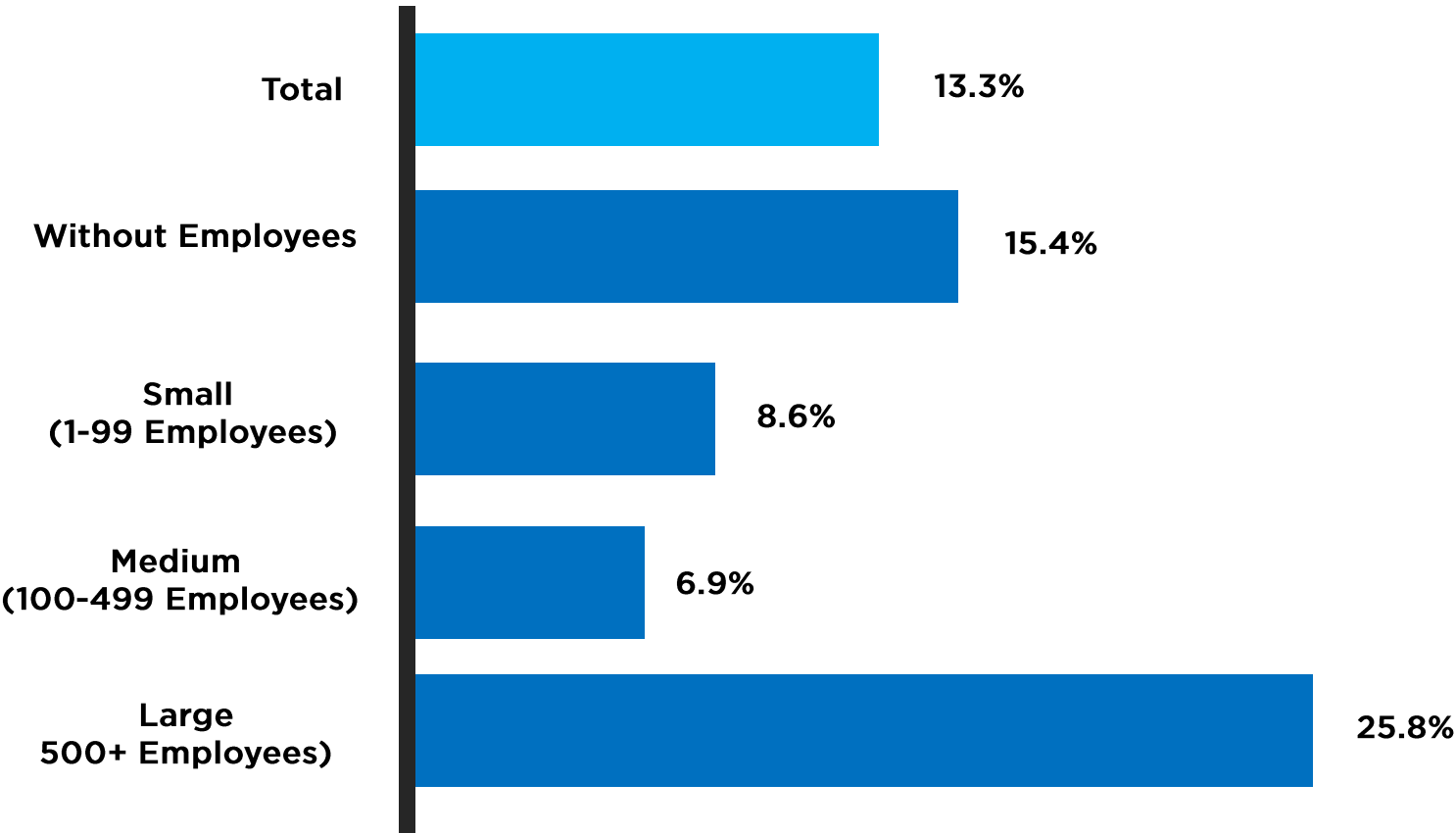
- **Over 128,000 jobs & 220,000 residents are expected to be located within a 10-15 minute walk of the Hurontario LRT**



# RECENT ECONOMIC GROWTH

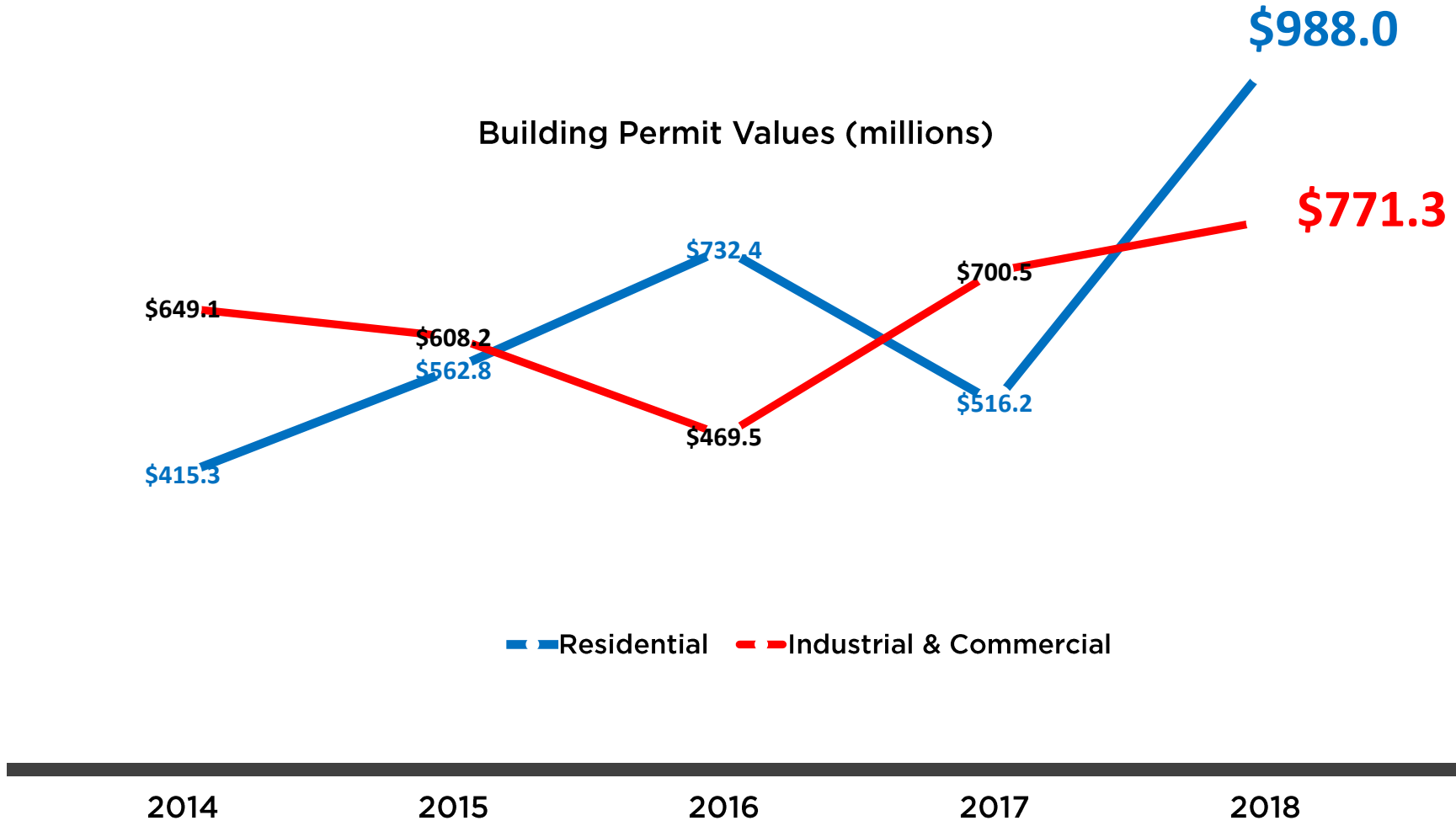
STRONG BUSINESS GROWTH

Four Year Growth, 2015-2019



# RECENT ECONOMIC GROWTH

RECORD INVESTMENT LEVELS





# EDO SERVICE EXAMPLE

## BUSINESS ATTRACTION, RETENTION & EXPANSION

Baylis Medical Company Inc.

Industry: Life Sciences  
New

Bombardier Inc.

Industry: Aerospace  
New

Campbells Company of Canada

Industry: Food & Beverage  
New

CBS Television Studios

Industry: Digital Media  
New

Cognizant

Industry: Information &  
Communications Technology (ICT)  
New

GlaxoSmithKlein (GSK) Canada

Industry: Life Sciences  
Expansion

MHI Canada Aerospace

Industry: Aerospace  
Expansion

Primerica

Industry: Financial Services  
Expansion

SOTI Inc

Industry: Information &  
Communications Technology (ICT)  
Expansion

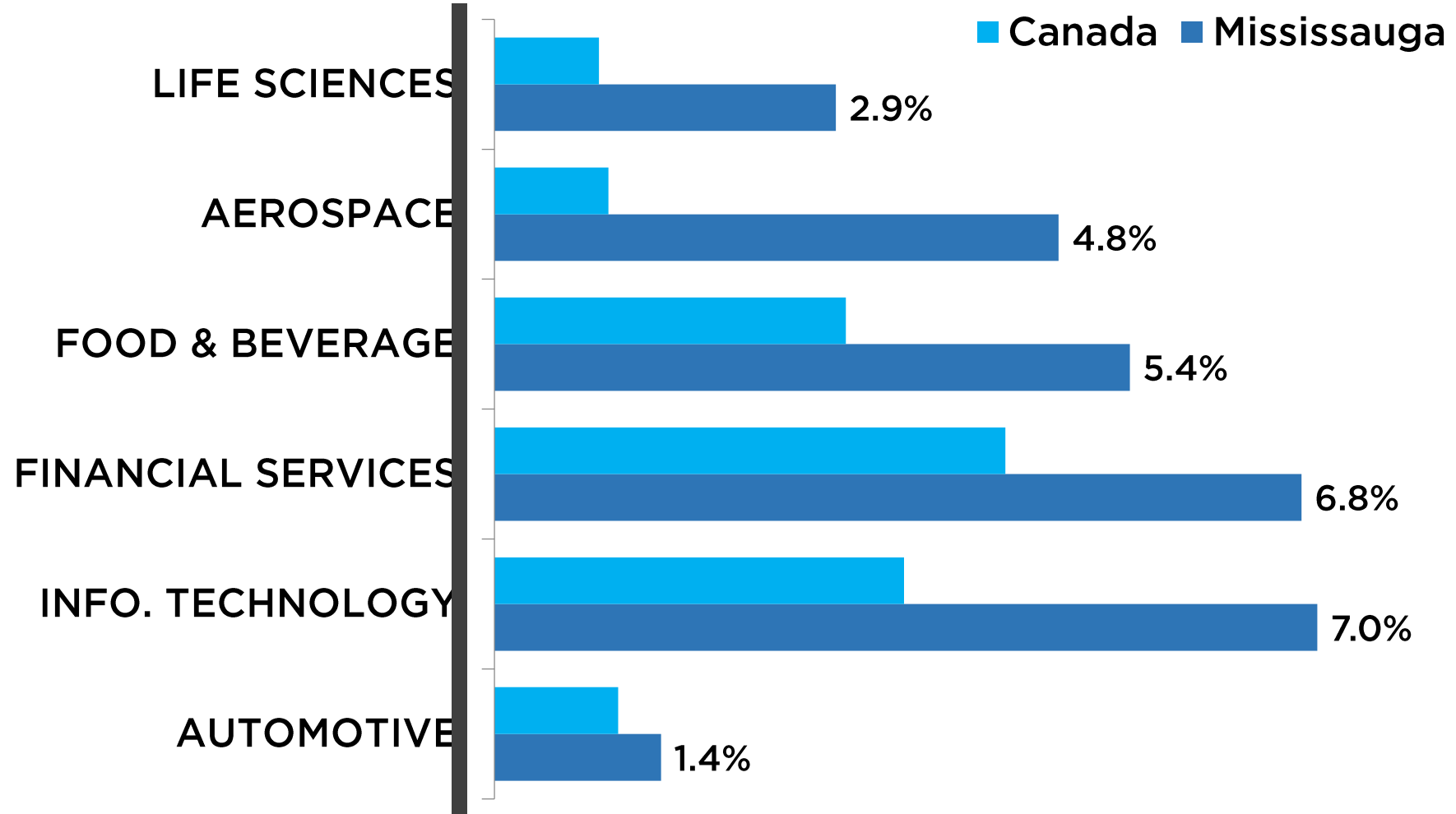


Cognizant opened a new 50,000 square-foot regional technology and service delivery center that includes training rooms, a digital lab and a co-innovation space for clients.



# ECONOMIC DIVERSITY

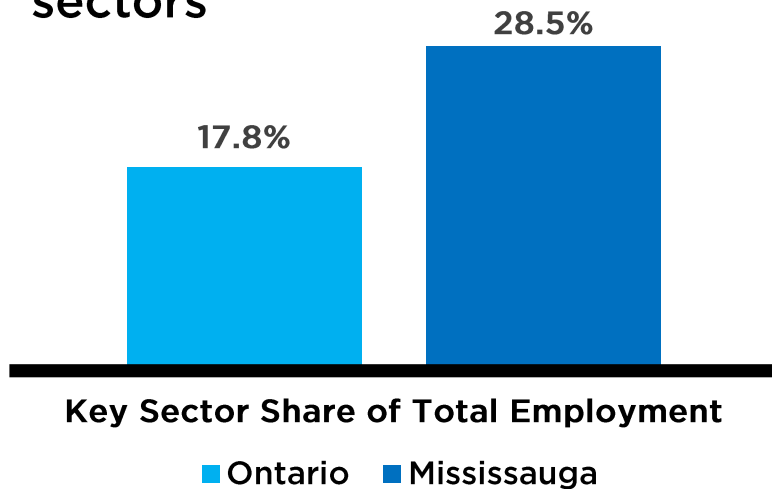
## KEY SECTORS - EMPLOYMENT SHARE



## KEY ECONOMIC SECTORS

### HIGH VALUE SECTORS

Mississauga has a strong overall concentration of high value key sectors



which drives our higher than average economic outcomes

**\$77,000**

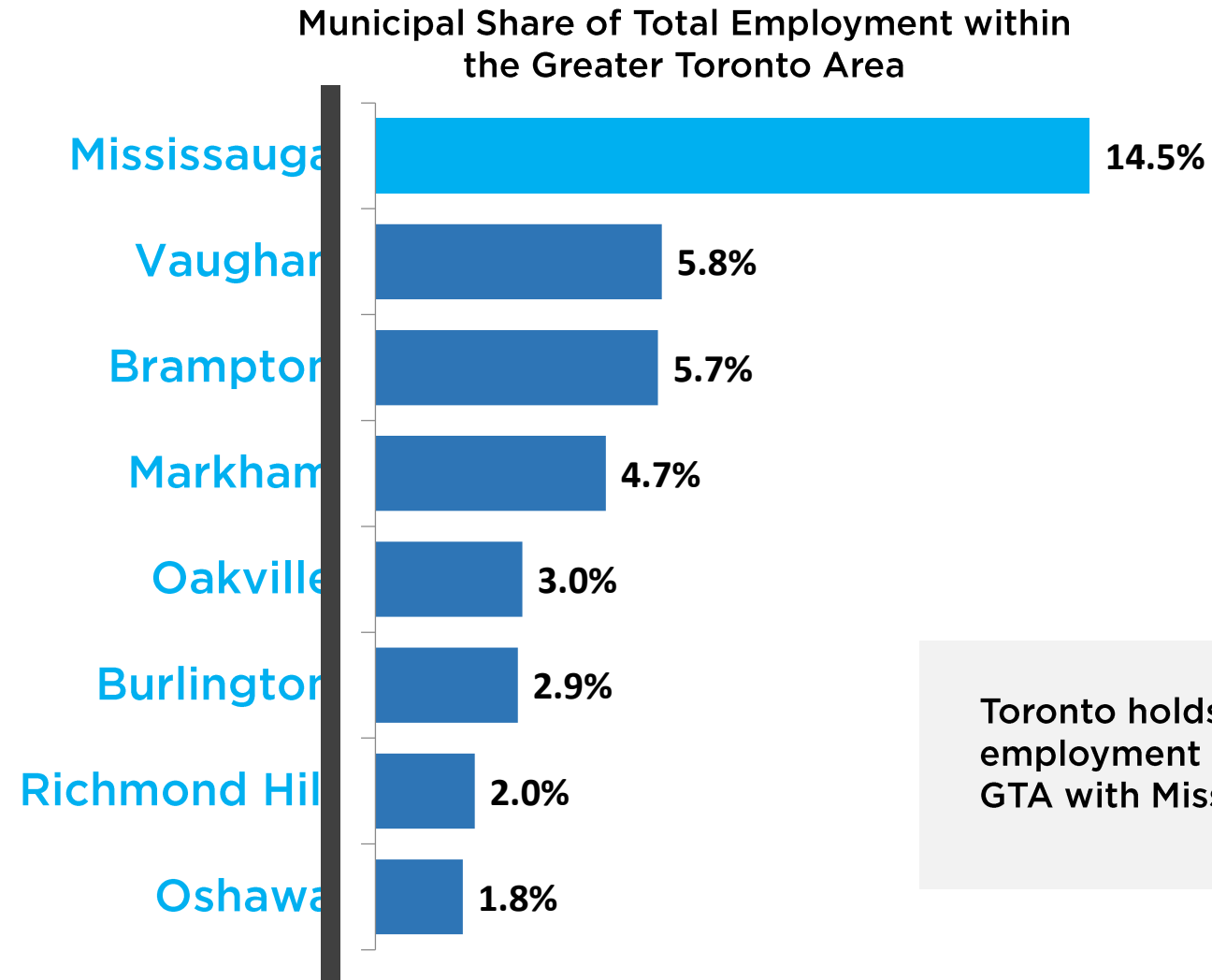
MISSISSAUGA'S GDP PER CAPITA

**\$56,000**

ONTARIO'S GDP PER CAPITA

# MISSISSAUGA'S ECONOMIC CONTRIBUTION

## REGIONAL COMPARISON - EMPLOYMENT SHARE



Toronto holds the largest employment share within the GTA with Mississauga in 2<sup>nd</sup>.

# SECTOR DEVELOPMENT PROGRAMS

## ADVANCED MANUFACTURING & LIFE SCIENCES



LIFE SCIENCES  
CONSORTIUM



LIFE SCIENCES FOCUS  
ON TALENT EVENT



ADVANCED  
MANUFACTURING  
SECTOR COUNCIL



BUILDING SKILLED  
TALENT TOGETHER



CONTINUOUS  
IMPROVEMENT  
SESSIONS



# NEW SECTOR INITIATIVE

## INFORMATION & COMMUNICATIONS TECHNOLOGY

● 100+ Employees

Accenture Inc.  
Amdocs Canadian Management Ser...  
Anixter Canada Inc.  
Applied Systems Canada  
Arrow Electronics Canada Ltd.  
Aversan Inc.  
Bell Canada  
Blackberry Ltd.  
C2P Inc.  
Capgemini  
CGI Inc.  
Cognizant Technologies Solutions  
CompuCom Canada Corp.  
D + H (Finastra)  
Dell E M C  
Diebold Nixdorf  
Dimension Data Canada Inc.  
D-Link Canada  
Eclipse Technology Solutions  
First Data Canada Ltd.  
First Derivatives  
Globalstar Canada Satellite Co.  
Hewlett-Packard Canada Co.  
Hostopia Canada  
IMAX Corp.  
Ingenico Canada Ltd.  
Ingram Micro Inc.  
Innovapost Inc.  
Intuit Canada Ltd.  
Kubra Data Transfer Ltd.

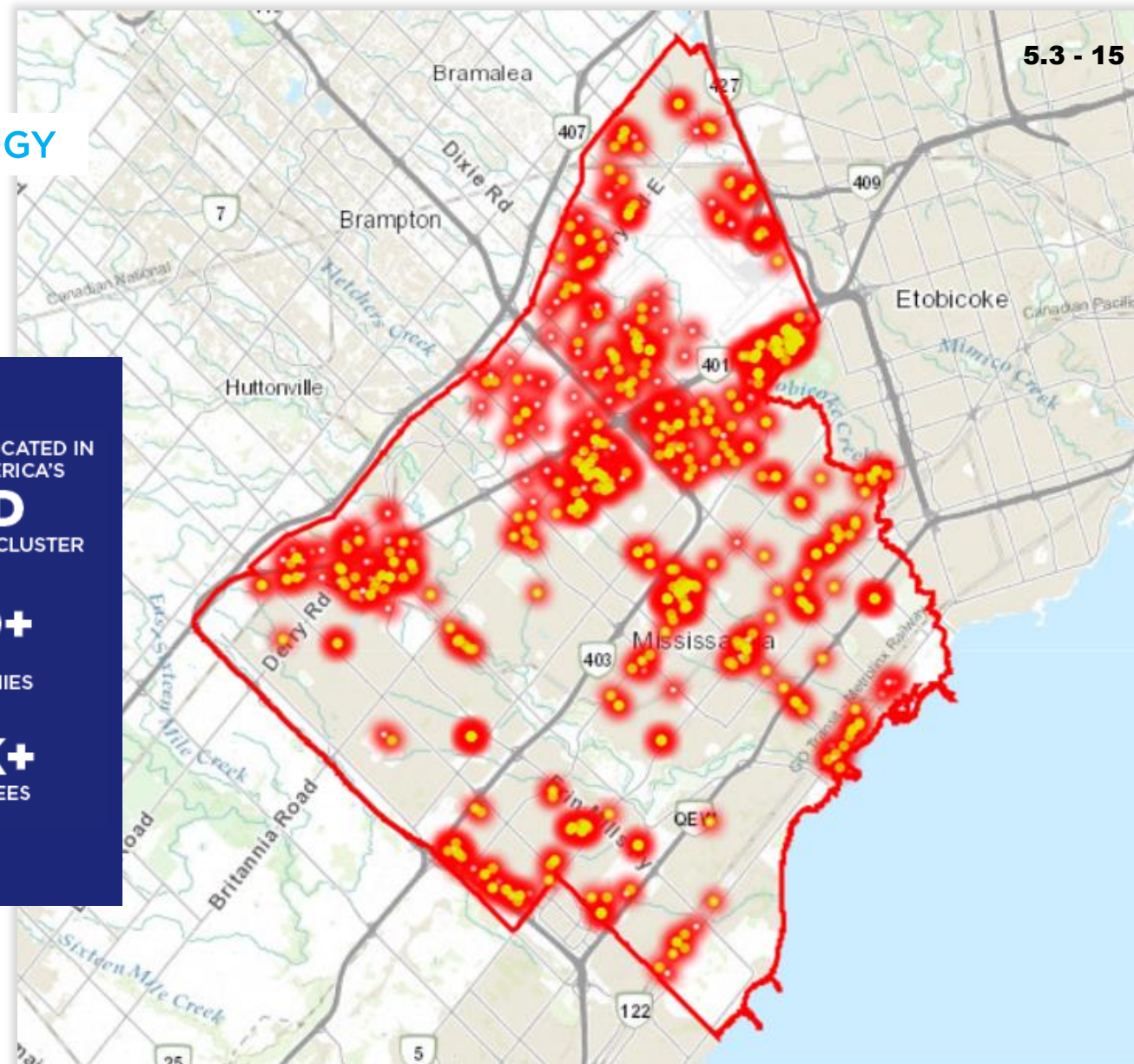
M D X Technologies  
Merge Healthcare  
NCR Canada Ltd.  
Neptune Technology Group (Canada)  
NetApp  
Netsuite Oracle Corp.  
Nokia  
Optiva  
Oracle Canada  
Panasonic Canada Inc.  
PointClickCare Inc.  
Polaris Consulting & Services  
Prophix Software Inc.  
ProServelt Corp.  
Ricoh Canada Inc.  
Rogers Communications Partnership Inc.  
S S & C Technologies  
Sharp Electronics of Canada Ltd.  
Shaw Communications  
Soti Inc.  
Tech Data Canada Inc.  
Telecon Inc.  
Telus Health  
Teradata Canada  
Trapeze Software Group Inc.  
Uptake Canada Inc.  
Verifone  
Winmagic Inc.  
Yardi Systems Inc.  
Zebra Technologies

The above list represents a portion of the many ICT companies located in Mississauga. For a complete list, visit our website at: [www.thefutureisunlimited.ca/ICT](http://www.thefutureisunlimited.ca/ICT)

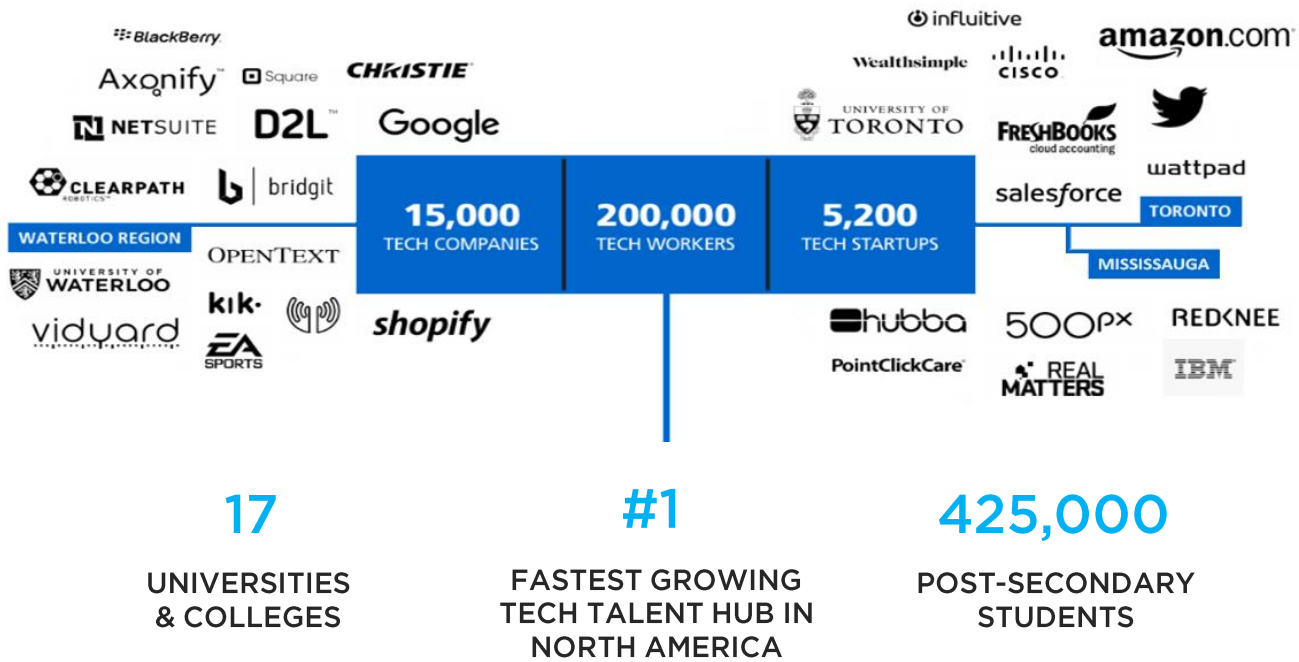
CENTRALLY LOCATED IN  
NORTH AMERICA'S  
**2ND**  
LARGEST ICT CLUSTER

**770+**  
ICT  
COMPANIES

**36K+**  
EMPLOYEES



# ICT TECH CORRIDOR





# SUPPORTING SMALL BUSINESS

## DIGITAL TECH ADOPTION

Digital Main Street is a program and service that helps main street businesses achieve digital transformation



56 +

BUSINESSES ENGAGED



21 +

BUSINESSES ADOPTED  
NEW TECHNOLOGIES

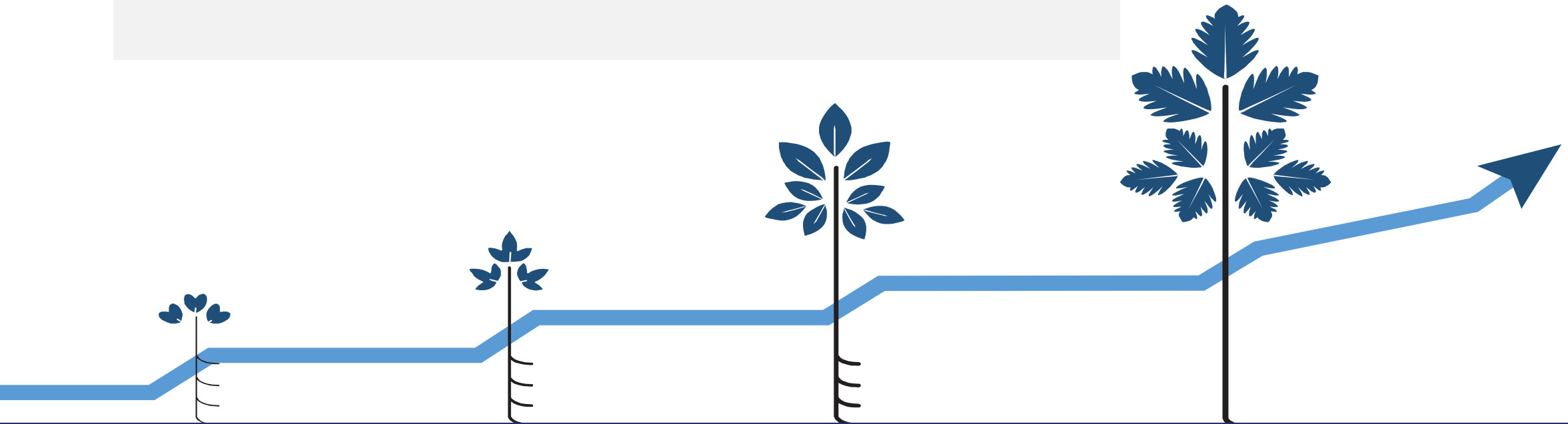


# CONCLUSION

## MISSISSAUGA'S ECONOMIC STATE

Mississauga's **economic foundation** is strong and diverse.

EDO program delivery is identifying and **adapting to local economic trends and business needs.**







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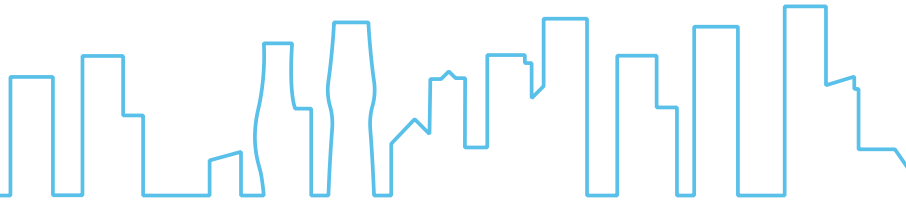
# 2020 Budget and 10 Year Forecast

Budget Committee November 18, 2019



# Vision

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



## MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK



# What have we done lately?

## Move

- 77,000 additional MiWay service hours in last 2 years
- Transportation Master Plan
- Lakeshore Connecting Communities TMP
- Cycling Master Plan
- LRT Advancement
- Parking Master Plan

## Belong

- Accessibility in City facilities and buildings
- The People Strategy and Workplace Diversity and Inclusion Strategy
- Library's Open Window Hub program
- Increased provision of cultural grants
- Making Room for the Middle – Housing Strategy



# What have we done lately?

## Prosper

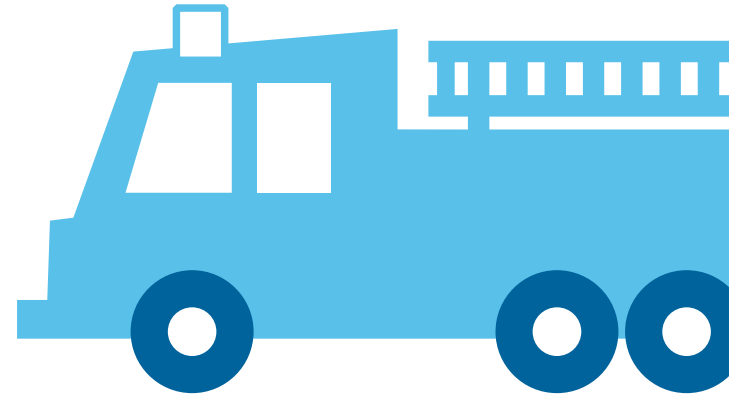
- Waterfront redevelopment
- Smart City Master Plan
- Investment in youth and entrepreneur programs

## Green

- Implementation of Climate Change Action Plan
- Earth Markets & continuing environmental outreach

## Connect

- Public Safety Fire Program
- Implementation of Park Provision Strategy
- Small Arms Inspection Building



# Business Plan Priorities

- Deliver the Right Services
- Implement Cost Containment Strategies
- Maintain our Infrastructure
- Advancing on our Strategic Vision



# Financial Strength & Sustainability

- AAA Credit Rating – 16 years
- Budget Reporting – 30 years GFOA award
- Financial Reporting – 21 years GFOA award
- Long Range Planning
- Infrastructure Levy

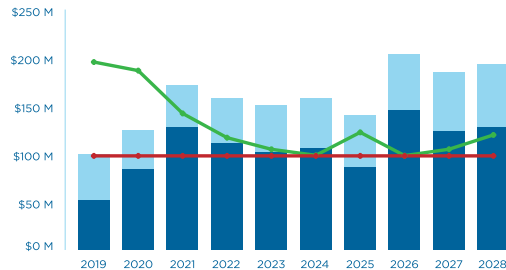




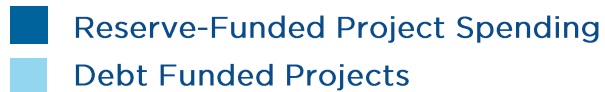
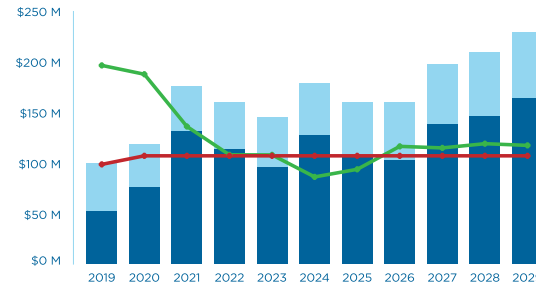
# Status of our Reserves

# Tax Capital Reserve – Committed

## 2019 Approved

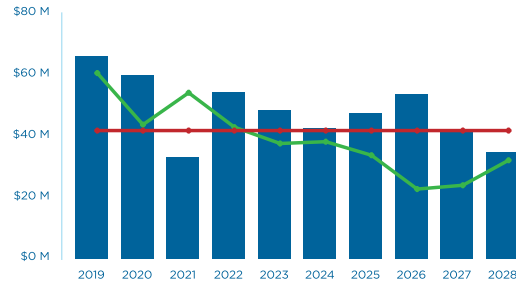


## 2020 Request

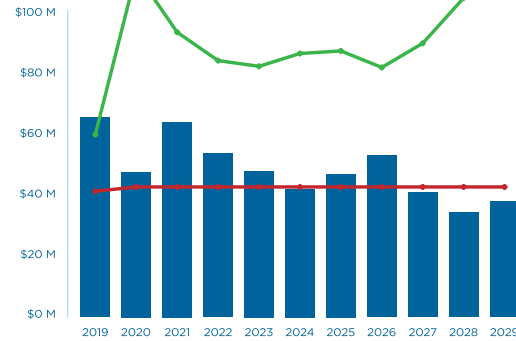


# FGT Reserve – Committed

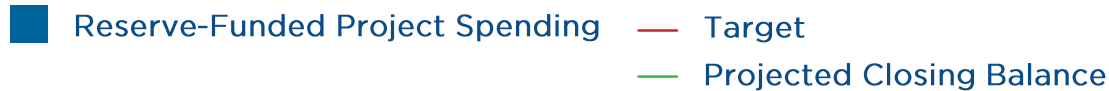
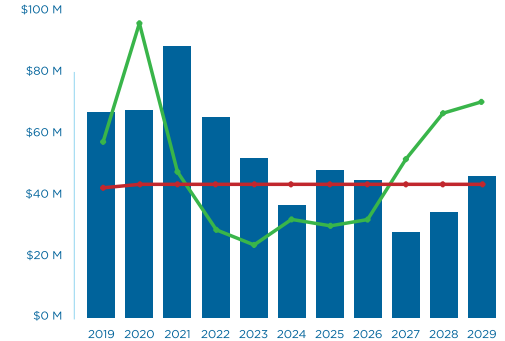
## 2019 Approved



## Doubling (2019) Revenue

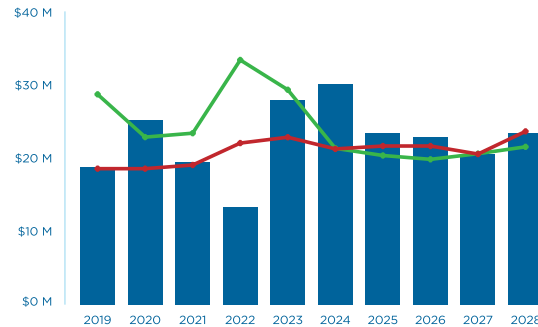


## 2020 Request

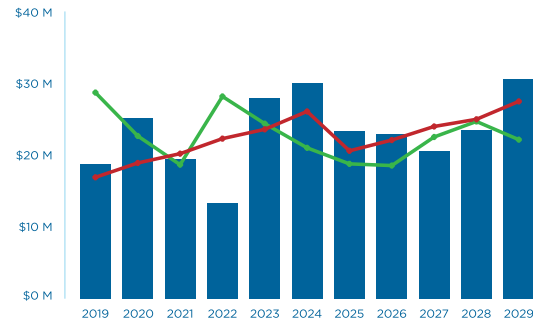


# DC Roads & Related- Committed

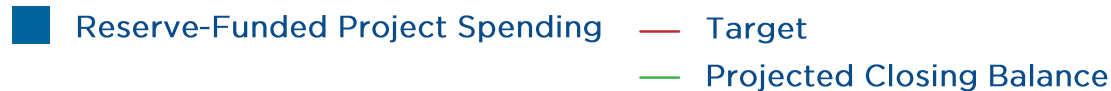
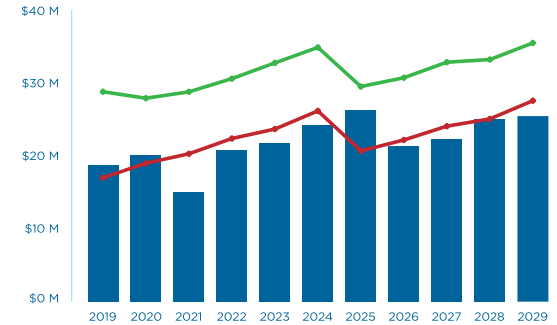
## 2019 Approved



## Revised Revenue & Bylaw



## 2020 Request



But we have more to do...

# ICIP – Public Transit

Project	Total (\$M)	Project	Total (\$M)	Potential ICIP Funding*	Total (%)	Total (\$M)
Bus Replacement Program (hybrids)	359.7	Revenue Equipment Replacement	0.1	Federal	40	339.0
Presto	10.0	Transit Vehicles (non-buses)	0.4	Provincial	33.3	282.2
Bus Shelters	3.8	Lakeshore BRT lanes, Deta Rd. to East Ave.	54.6	Municipal	26.7	226.3
Bus Maintenance / Rehab	44.1	Dundas BRT - Confederation to Etobicoke	305.7	<b>Total</b>		<b>847.5</b>
Bus Stops / Pads	1.0	Express Corridors	49.5			
Farebox Refurbishment	2.0	CAD/AVL/HASTUS	9.0			
Enhanced Partitions	0.7	Cycle Tracks	4.0			
Mini Terminals / Bays	0.7	Bus Terminals	1.6			
MiWay Signs	0.7	<b>Total</b>	<b>847.5</b>			

\* Funding may differ slightly based on mix of projects

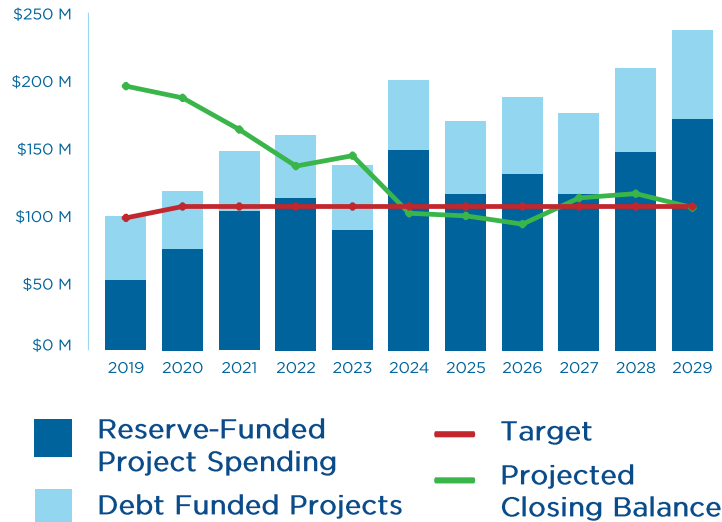
# ICIP - Community, Culture & Recreation

Project	Total (\$M)	Potential ICIP Funding*	Total (%)	Total (\$M)
Port Credit Public Marina	71.3	Federal	40.0	53.1
South Common CC & Library	61.6	Provincial	33.3	44.2
<b>Total</b>	<b>132.9</b>	Municipal	26.7	35.5
		<b>Total</b>		<b>132.9</b>

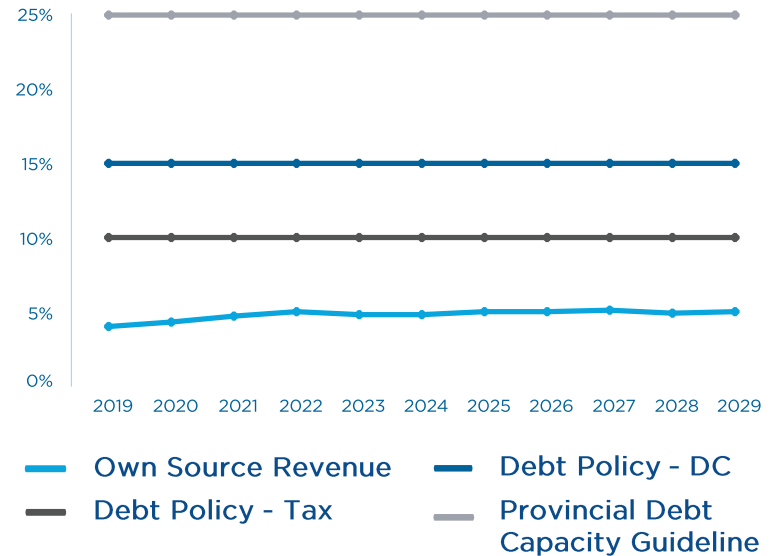
\* Funding may differ slightly based on mix of projects

# Tax Capital Reserve - Post ICIP, Committed

## Tax Capital Reserve



## Annual Debt Repayment Limit





# Other Capital Pressures (10 yrs)

## Not Committed Projects (High-Level Costings)

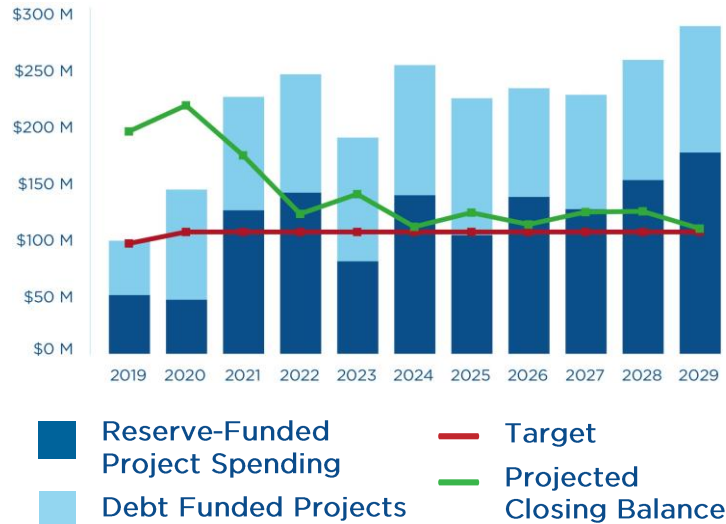
- Road Rehabilitation
- Waterfront Projects
- Cycling Program
- Loreland Works Yard
- Parks-related Projects

## Other Projects and External Forces (To Be Costed)

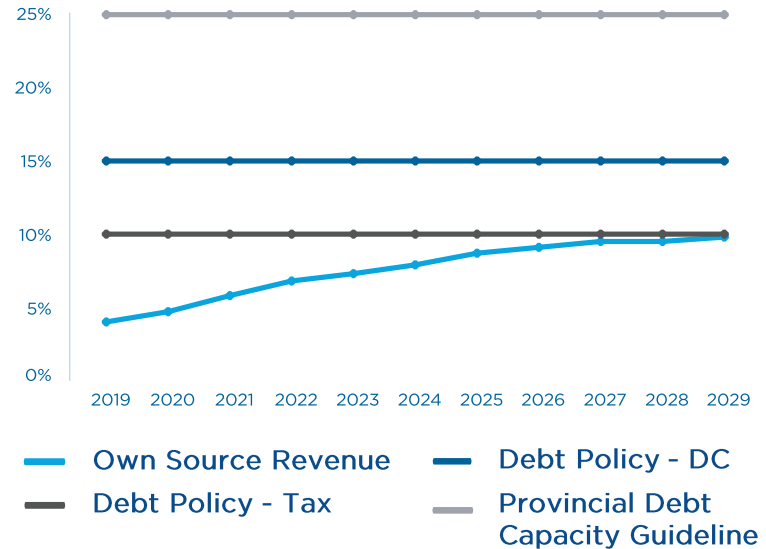
- Future Provincial Downloading
- Climate Change / Environmental
- Affordable Housing
- More Waterfront Projects
- Asset Management Impact
- Inflation / Construction Prices

# Tax Capital Reserve - Post ICIP + Not-Committed

## Tax Capital Reserve



## Annual Debt Repayment Limit



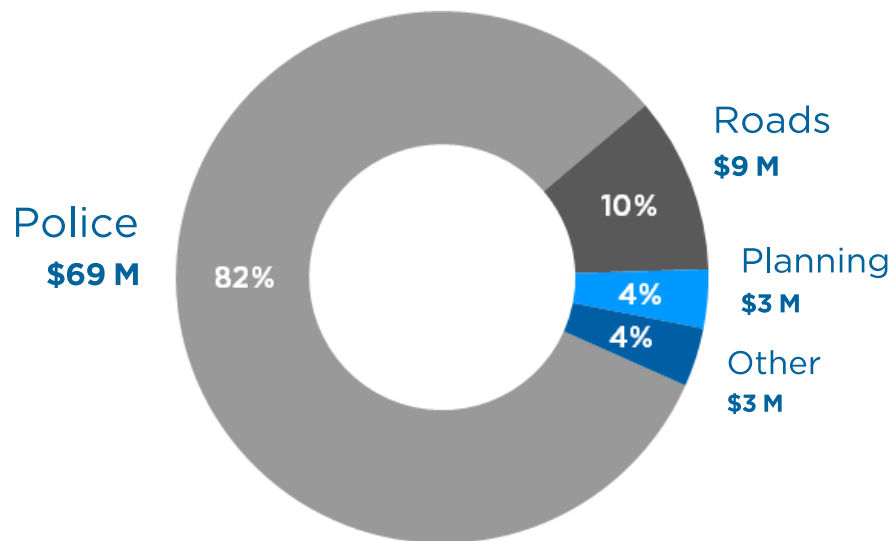
# Regional Governance Review

# Regional Governance Review

- Steering Committee of CAOs of four municipalities
- 10 meetings; 40+ interviews with 100+ stakeholders
- Analysis of financial impact to Mississauga:
  - Amalgamation – more expensive
  - Status Quo – not efficient
  - Dissolution – best option

# Regional Governance Review

Province has selected Status Quo. What can we do?

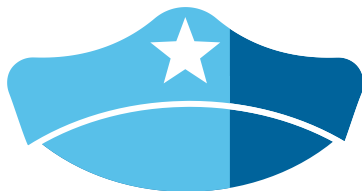


# Regional Governance Review

## Current Police Apportionment

**63.1%**

Mississauga



**36.9%**

Brampton

## OPP Model

**50%**

Based on  
population



**50%**

Based on  
calls

# Budget Engagement

# Budget Engagement

## Tactics

- Online Budget Allocator
- Social Media
- Website
- Media Relations
- Advertising (Print + Digital)
- Community Outreach
- Videos
- Digital Screens
- Telephone Budget Sessions





# Citizen Satisfaction

**89%** rate Quality of life as excellent or good

**90%** agree that Mississauga is an open and welcoming community

**58%** are satisfied with the value of City services they receive for their tax dollar

**88%** of respondents indicated they are proud to say they are from Mississauga

**77%** agree that Mississauga is moving in the right direction to ensure it is a dynamic and beautiful global city



# Satisfaction in City Services

**69%**

Road Services

**59%**Land  
Development  
Services**85%**

Recreation

**66%**

MiWay

**70%**Regulatory  
Services**84%**Parks and  
Forestry**90%**

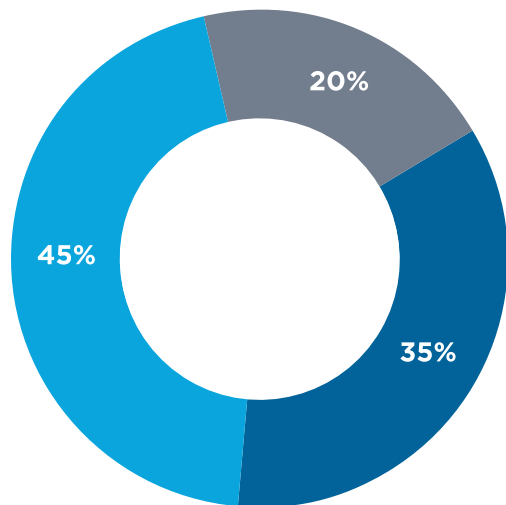
Library

**75%**Arts, Culture  
and Heritage**77%**

Stormwater

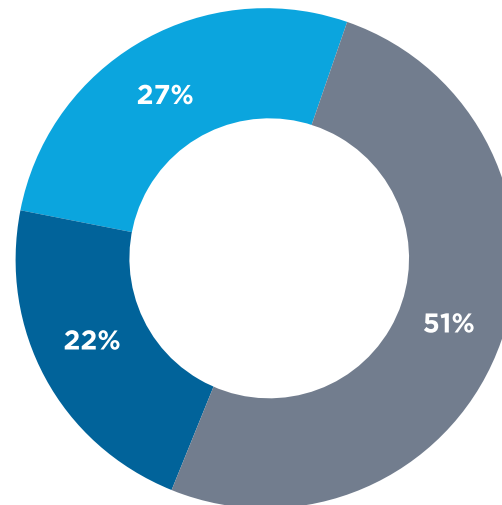
# Budget Details

# Where your property tax dollars go



Residential

■ City  
■ Region  
■ Education



Commercial/Industrial

# Economic Outlook

- **Real GDP** (Ontario) is projected to grow by **1.4% in 2019** and by **1.6% in 2020\***
- **Consumer Price Index** – core inflation for 2019 (based on major banks) is projected to be within the range of **1.9% - 2.0%**
- **Non-Residential Building Construction Price Index** for Toronto increased by **4.0% \*\***

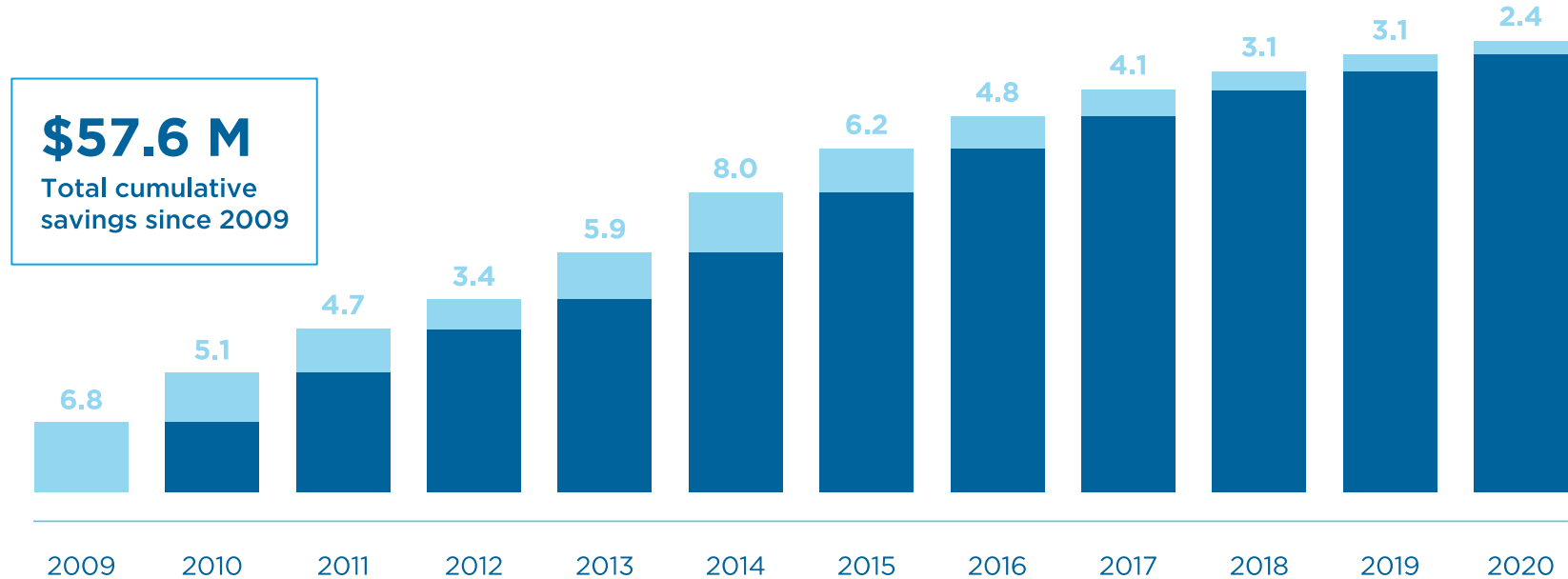
\*Source: 2019 Ontario Budget

\*\*The Non-Residential Building Construction Price Index for Toronto is based on Q2 2018 vs. Q2 2019

# Proposed 2020 Operating Budget Impact

Category & Total (%)	Description	2020 (%)
<b>Base 1.0</b>	Normal Operations & Annualization	1.5
	Assessment Growth	(0.5)
<b>Initiatives 1.9</b>	Public Safety Fire Program	1.0
	Transit Service Growth	0.2
	Churchill Meadows Community Centre	0.4
	Other New Initiatives	0.3
<b>Infrastructure 2.0</b>	Infrastructure Levy	2.0
<b>Total Impact 4.9</b>		

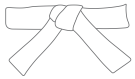
# Efficiencies/Cost Savings 2009-2020 (\$M)\*



\* Annual budget savings cumulative from 2009 to 2020

# Leaning Mississauga

## Training



**2794+**

Introductory  
White Belts



**80**

Intermediate  
Yellow Belts



**65**

Advanced  
Green belts

## Benefits



**\$11.97**

million in  
cost avoidance



**\$2.82**

million in  
cost savings



**224,214**

hours in freed  
capacity

## Results



**132**

completed  
projects



**3039**

just-do-it small  
improvements



**660**

environmental  
improvements

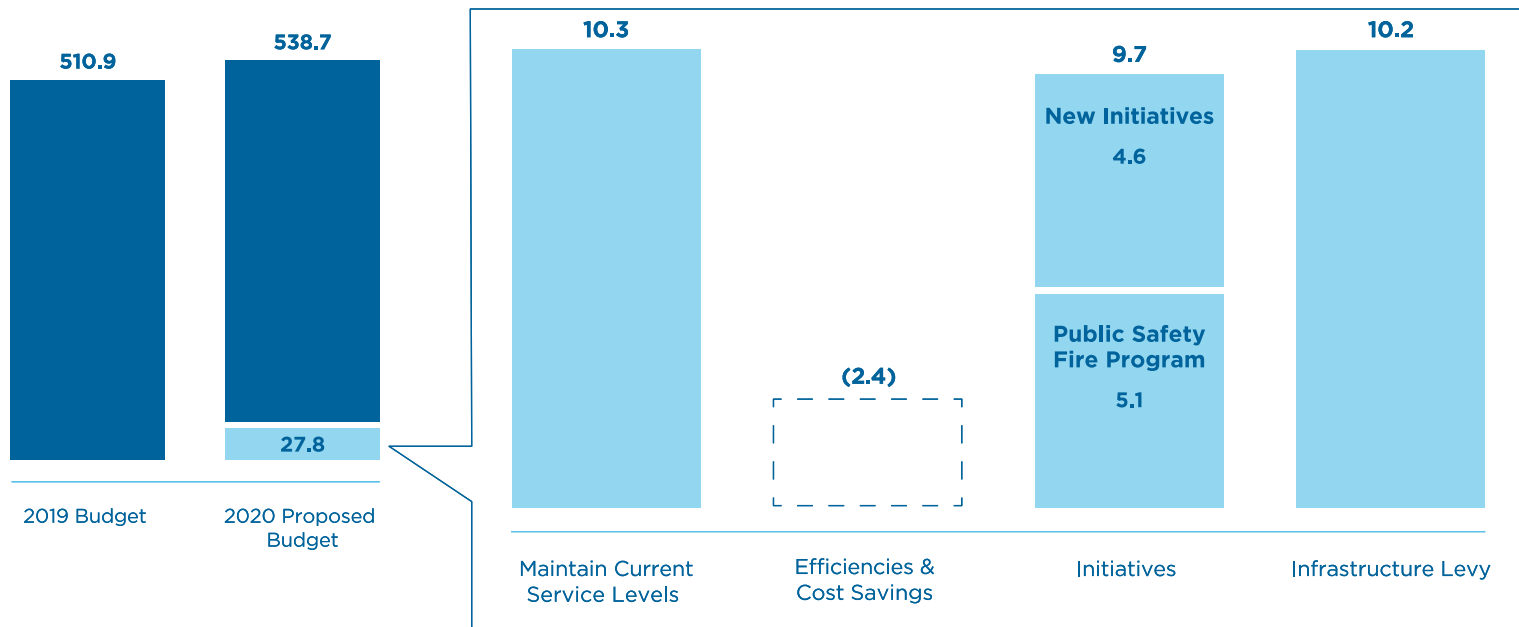


**482**

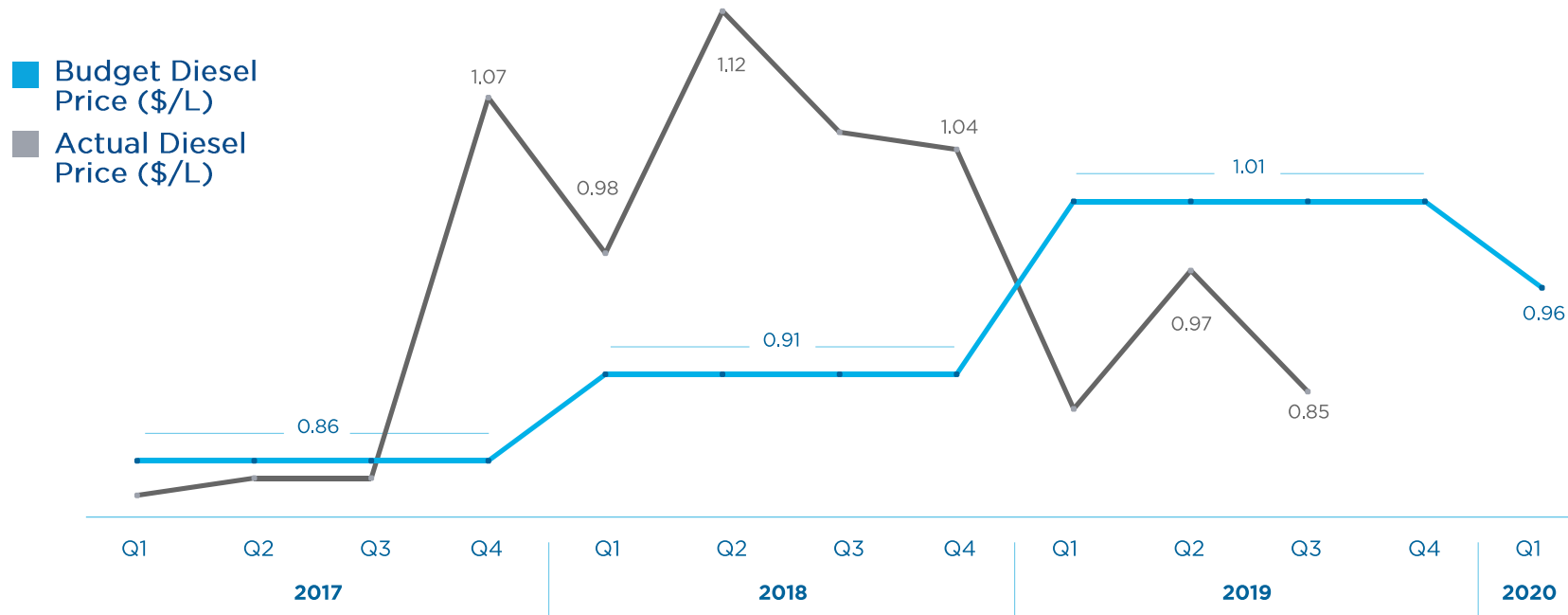
safety  
improvements



# 2020 Proposed Operating Budget (\$M)



# 2020 Plan to Manage Fluctuating Diesel Prices



# 2020 Highlights of Additional Services

## 2% MiWay Service Growth

- 32,600 hours
- 22 Transit operators

## Celebration Square Attendants

## Maker Mississauga Programmers

## Modernizing Customer Facing Library Technology

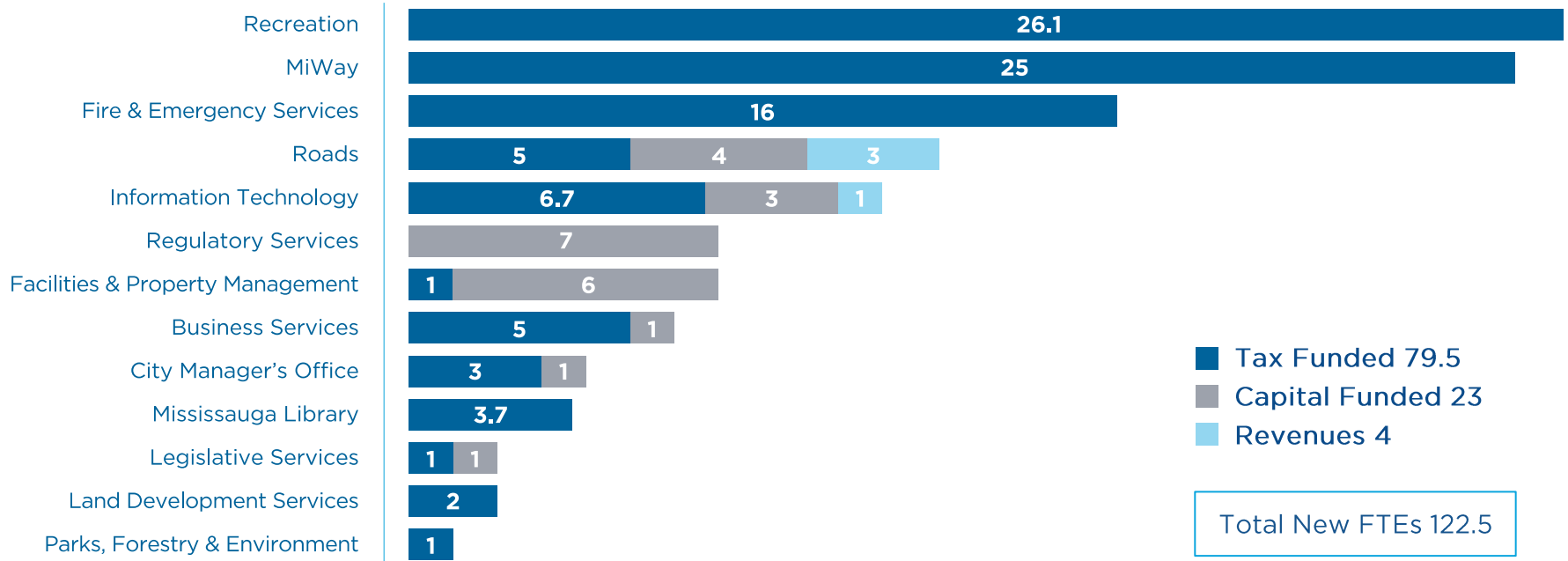
## New Churchill Meadows Community Centre

- Triple gymnasium
- 6 lane 25m indoor pool; Therapeutic tank
- Teaching kitchen; Multi-purpose spaces

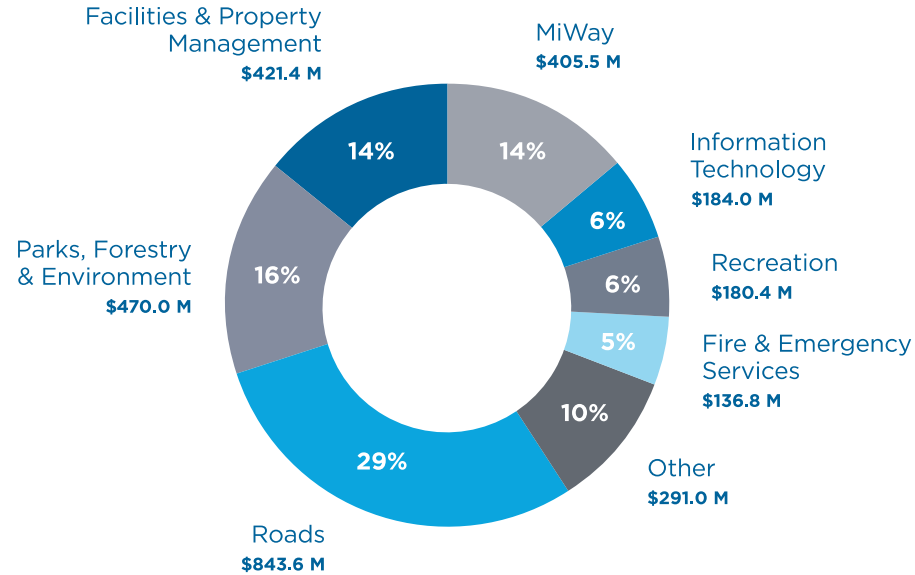
## Vision Zero Program Leader

## Automated Speed Enforcement Planner and Zoning Examiner

# 2020 Proposed New FTEs



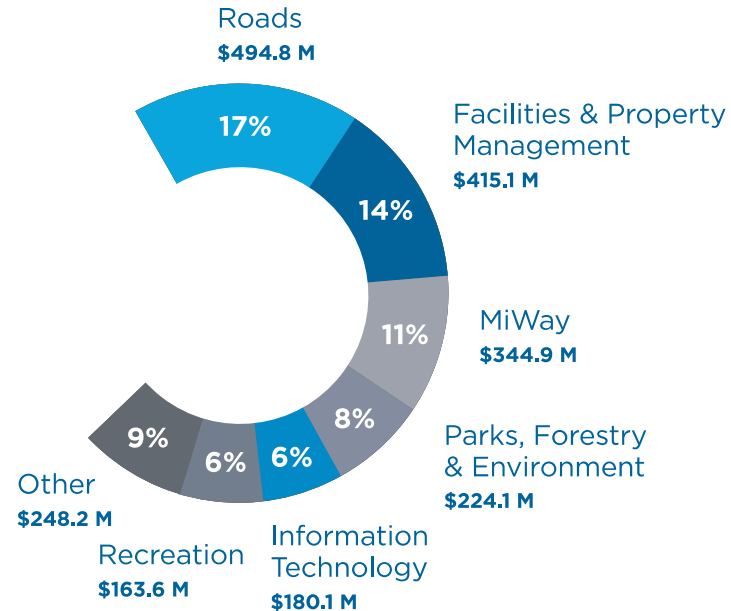
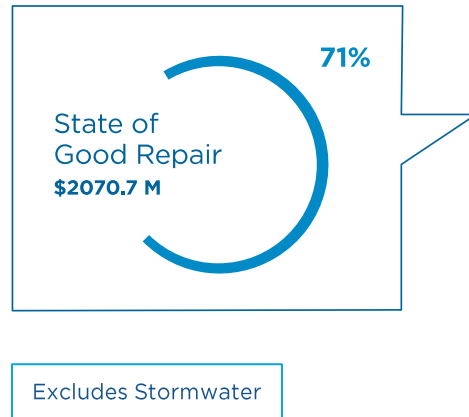
# 2020-2029 Total Capital Plan \$2.9 B



Excludes Stormwater

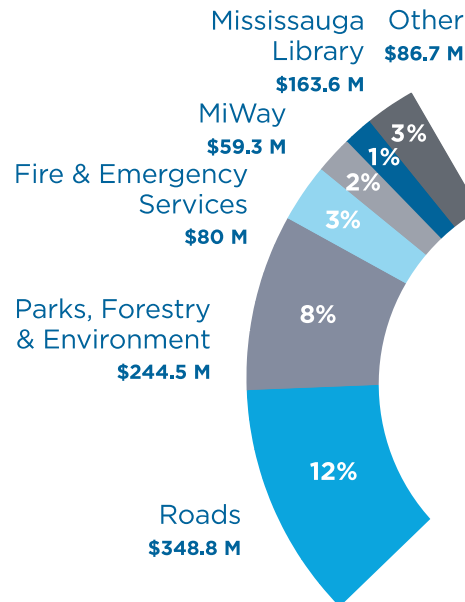
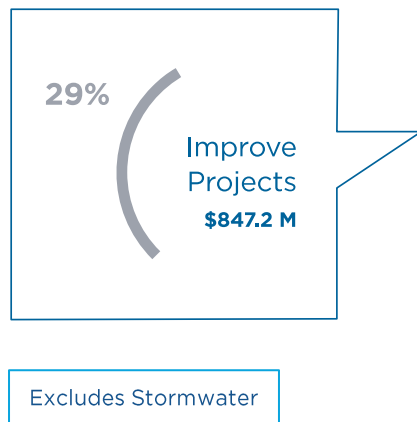
# 2020-2029 Total Capital Plan \$2.9 B

## State of Good Repair



# 2020-2029 Total Capital Plan \$2.9 B

## Improve Projects



## Major Projects (10 Yrs)

- Central Library
- South Common Community Centre & Library
- Cooksville Community Centre (design)
- Bus acquisition for planned service growth
- Carmen Corbasson and Burnhamthorpe Pools
- Cycling Program – increased funding to achieve approved program
- 6 New Fire Stations per plan



# 2020 Stormwater

# Stormwater Proposed Rate

## Stormwater Rate

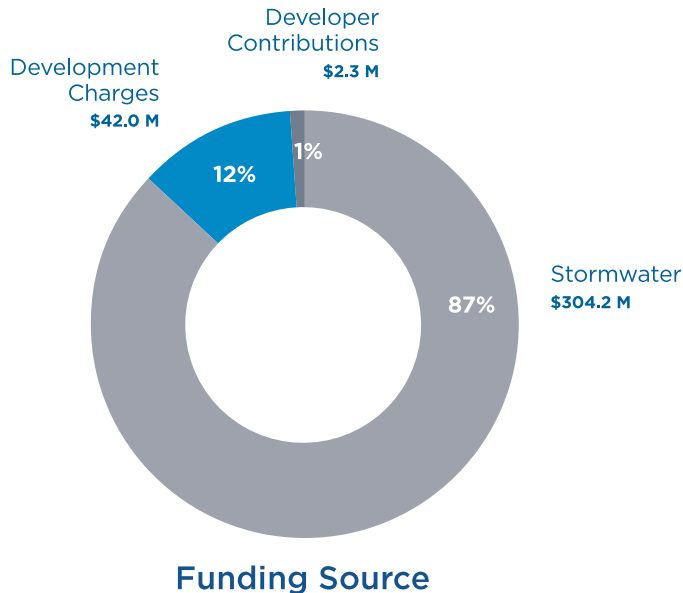
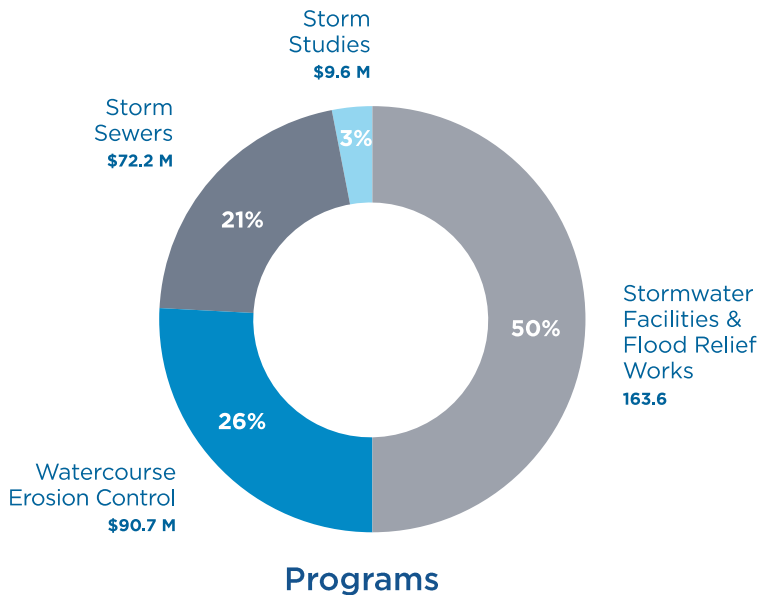
Amount of money per billing unit charged over a one year period

2016	2017	2018	2019	2020
\$100.0	\$102.0	\$104.0	\$106.10	\$108.20*

\* Implementation date: April 1, 2020

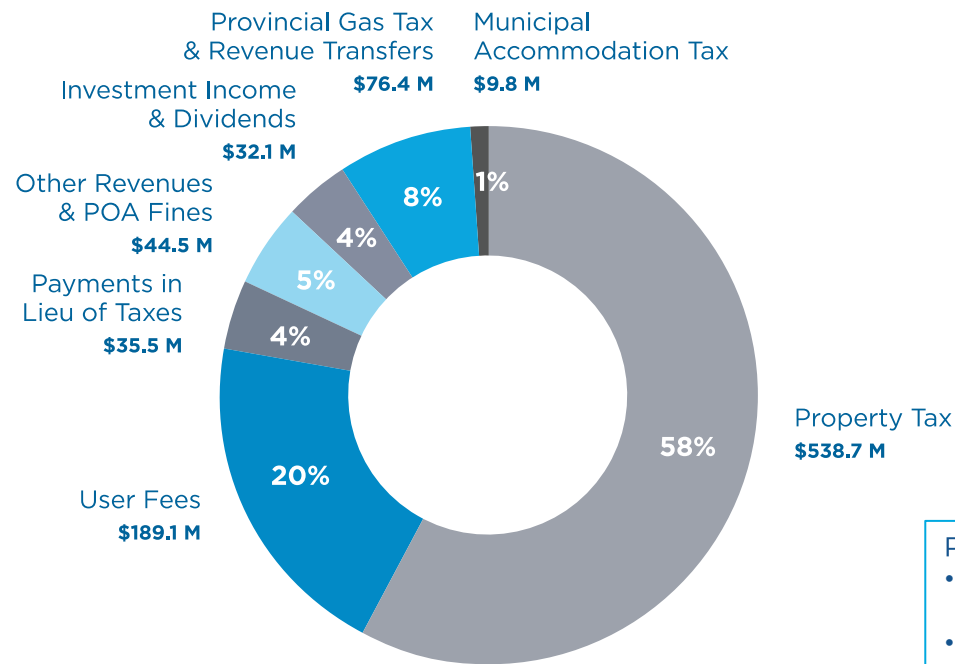
# Stormwater Capital and Reserves

Stormwater 2020-2029 Capital Budget \$348.5 M



# Summary

# Revenue Sources



# Tax Bill Impact

Description	2020 (%)	Tax Bill Impact (%) (\$)*	
Normal Operations	1.0	0.4	20
Public Safety Fire Program	1.0	0.4	20
New Initiatives	0.9	0.3	17
Infrastructure Levy	2.0	0.7	39
<b>Net Tax Levy</b>	<b>4.9</b>	<b>1.7</b>	<b>96</b>

Tax Bill Impact is based on 2019 average assessment value of a single family home in Mississauga of \$688,000

\* Numbers may not add due to rounding

# 2021-2023 Operating Budget & Tax Outlook

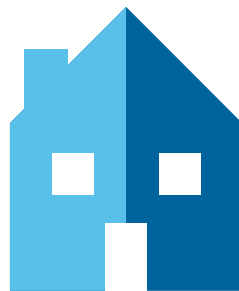
	2020	2021	2022	2023
Budget Increase	4.9%	6.4%	5.6%	4.5%
Tax Increase	1.7%	2.3%	2.0%	1.6%

# 2020 Proposed Blended Tax Rate

## Residential Tax Bill

**1.74%**

For the City  
based on 4.9%  
budget increase



**3.84%**

**2.1%**

For the Region  
based on proposed  
budget of 4.3%

## Commercial/Industrial Tax Bill

**1.07%**

For the City  
based on 4.9%  
budget increase



**2.35%**

**1.28%**

For the Region  
based on proposed  
budget of 4.3%



# 2020 Property Tax Impact\*

Residential

$$\begin{array}{rcccl} \$96.36 & & \$115.47 & & \$211.84 \\ \text{City} & + & \text{Region} & = & \text{Total} \end{array}$$

\* Increases are based on 2019 average assessment value of a single family home in Mississauga of \$688,000

# Average Annual Cost Comparators

Description	Annual Amount (\$)
Personal Income Taxes*	15,678
Average Telecommunications Bill	2,664
<b>2020 City Property Taxes**</b>	2,046
Fuel for an Average New Sedan	1,638
Average Hydro Bill	1,252
Average Natural Gas Bill	1,030
Average Home Insurance	766 to 938

\*Household income of 2 people at \$50,000 each

\*\*Estimated taxes on a home assessed at \$688,000



# End of Presentation

City of Mississauga  
**Corporate Report**



Date: 2019/11/01

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:  
2019/11/18

# **Subject**

**2020 Budget Engagement Results**

# **Recommendation**

That the 2020 Budget Engagement Results report dated November 1, 2019 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## **Report Highlights**

- The 2020 Budget Engagement campaign targeted residents based on their needs, activities and communication channel preferences to continue to improve their understanding of what programs and services they receive for their tax dollars.
- Budget key messages had an exposure rate of approximately 7.5 million views across all communications channels (Advertising, Digital Social Media, Media, Telephone, In-Person Outreach) with 26,928 direct interactions.
- The Budget Allocator was well received. 815 respondents submitted their opinions using the Budget Allocator. 258 written comments were received from those who used the allocator tool.
- In total 7,407 residents participated in the City-wide and two ward telephone budget sessions. There were 1,842 video views through Facebook Live with 822 viewers engaging in the session with likes, comments and shares.

# **Background**

The 2020 Budget Engagement campaign included a variety of communications elements aimed at continuing to improve resident understanding of what they receive for their property tax dollars. This type of engagement is an important element in helping decision makers prepare the budget in a transparent manner as well as ensure responsiveness to residents' needs and views.

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The 2020 Budget Engagement period was six-weeks long, running from September 16 to October 25, 2019.

The overall approach to reach residents was based on their needs, activities and specific communications channel preferences. This communications approach has been used over a number of years and recently garnered the City with an International Association of Business Communicators (IABC) Silver Leaf award.

Communications outreach included updating the Budget website – mississauga.ca/budget including refreshing the content on the Budget Allocator, updating existing service-area videos and creating several new videos such as Land Development Services. It also included developing a targeted social media campaign and media relations plan. Each of these items contributed to achieving a meaningful level of engagement for the 2020 Budget cycle.

## Comments

Staff utilized a multi-phased and multi-channel strategy to ensure that residents received information that was clear, accessible, timely and relevant.

There were some significant events happening at the same time as the City's budget engagement campaign including the 2019 Federal Election, global Climate Change awareness and Provincial Funding cuts. The City's Budget Engagement messaging competed for "air time" amongst a very busy news landscape, which may have contributed to some news fatigue.

## Tools Used

**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., increase proposed spend, reduce proposed spend or agree to proposed spend).

**Telephone Budget Sessions** – Telephone budget sessions enabled a large number of residents to hear from and interact with elected officials and senior City staff on budget-related issues. The Mayor led the City-wide 90-minute telephone budget session with Facebook Live on October 2 and two ward-specific sessions were conducted on October 16 (Wards 1 and 2) and October 17 (Wards 3 and 4). Each session included opening remarks and questions provided by residents were taken through a queued approach.

**Advertising and promotion** – Print ads ran in The Mississauga News and multicultural publications that are part of the City's Diverse Communities Promotions Plan. Online ads ran in Insauga.com and The Mississauga News. Messages appeared digitally and in print on the City's website, Wi-Fi banner, eNewsletter, indoor and outdoor screens and signboards in Celebration Square as well as in elevators, the City's Stay Connected print newsletter, libraries and community centres to encourage the public to try the allocator and have their say on the 2020 Budget.

**Social media** – A comprehensive social media campaign included Twitter posts and ads as well as Facebook and LinkedIn posts. These messages encouraged residents 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.

Budget Committee	2019/11/01	3
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**Videos** – The full-length and 30-second service-area videos are available on the City's budget engagement website and the City's YouTube channel.

**Community outreach** – Finance staff gave presentations to Urban Policy students at the University of Toronto Mississauga (UTM) and Sheridan College. These well-attended sessions 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 2020 were distributed to community centres, libraries and posted in Civic Centre elevators.

### Results

Staff used social media, digital outreach, advertising as well as media relations throughout the City's Budget process to raise awareness and interest. The following results were achieved as of October 25, 2019:

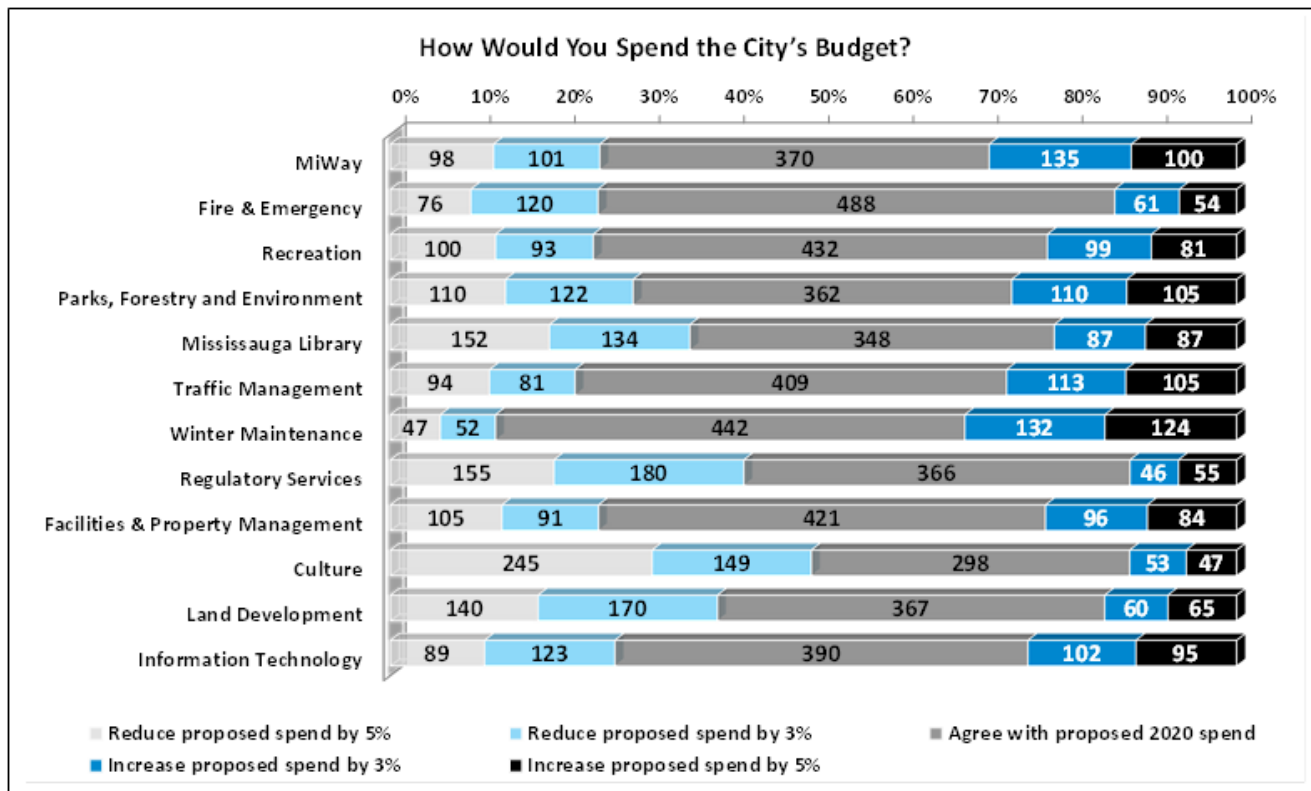
<b>Tactic</b>	<b>Metric (As of Friday, October 25)</b> <i>*direct interactions relate to advertising, digital, social media, media, telephone, in-person outreach</i>
<b>Advertising and Promotion</b>	<ul style="list-style-type: none"> <li>Print and online advertising reach: 4,917,123</li> <li>Poster distribution campaign reach (community centres and libraries): 1,315,818</li> </ul>
<b>Digital</b>	<ul style="list-style-type: none"> <li>Indoor/outdoor screen/sign reach: 396,948</li> <li>eBlast* to City subscribers: 57,226; 8,188 viewed the Budget stories</li> <li>eNewsletter distribution*: 66,322; 286 viewed the Budget stories</li> <li>Budget website* (unique visits): 3,545</li> <li>Budget Allocator*: 815 respondents; 258 comments</li> </ul>
<b>Social Media</b> (includes, Twitter, Facebook and LinkedIn)	<ul style="list-style-type: none"> <li>Reach: 303,406 times posts were seen</li> <li>Engagement*: 5,895 interactions with posts</li> <li>Posts: 67 posts created</li> <li>Mayor + Service-area video views*: 716 views</li> </ul>
<b>Media Relations</b>	<ul style="list-style-type: none"> <li>Earned media: 526,500 reach</li> </ul>
<b>Telephone</b>	<ul style="list-style-type: none"> <li>Telephone Budget Sessions* (City-wide and two-ward sessions): 7,407 participants; 52 questions answered</li> <li>Facebook Live component :1,842 video views; 822 viewers engaged in the session with likes, comments and shares</li> <li>Inquiries to 3-1-1*: 16</li> </ul>
<b>In-Person Outreach</b>	<ul style="list-style-type: none"> <li>University/College Student outreach*: 2 sessions; 60 students</li> </ul>

Please note – Finance staff met with the Mississauga Seniors Council on November 5, the Mississauga Board of Trade Policy Committee on November 8 and will attend an additional ward meeting on November 19.

**Budget Allocator** (Results by service area appear in Appendix 1; comments appear in Appendix 2)

- 815 participants used the allocator

- 258 comments were provided
- 28% of participants left comments
- 9.1% left a positive message (vs. 6.4% last year)
- 7% were about services we don't provide



- 6 comments were deleted as they said "N/A" or "none"

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

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

### Statistics

Service	Comments	Percentage
General	141	54%
Roads	34	13%
Regional services	18	7%
Parks, Forestry & Environment	17	7%
MiWay	15	6%
Recreation	13	5%
Library	7	3%
Culture	4	2%
Fire & Emergency Services	3	1%

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Land Development	3	1%
Regulatory	2	1%
Information Technology	1	0%
	258	100%

### Trends/Observations

Over the last three years, we are seeing:

- continued, strong support for the proposed spend;
- consistent support for increasing spending for traffic management and winter maintenance;
- an appeared willingness to decrease spending in the areas of Regulatory Services, Land Development Services, Library and Culture.

### 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 the City supports and delivers. The survey gives residents a platform to share, voice and measure their satisfaction with municipal services, city operations, customer service and service delivery.

The 2019 results indicate that Mississauga continues to be a great place to call home and provides good value for municipal tax dollars. As an example, 62 per cent of residents are satisfied with the amount of information received from the City, with most interested in getting information about City taxes and budget - an increase of 11 per cent from 2017. Efforts to raise awareness regarding the City's budget process and how tax dollars are spent are working.

The survey results are available at <http://www7.mississauga.ca/eCity/city-projects/citizen-satisfaction-survey-results-2019.pdf>.

### Next Steps

As Budget Committee receives and deliberates the proposed 2020 budget, City digital channels, media and social media will continue to promote:

- updates during budget deliberations
- the approaching Council budget vote
- Council approval of the 2020 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 two ward-specific sessions with four Councillors participating, a total cost of approximately \$75,000.



Budget Committee	2019/11/01	6
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## Conclusion

The 2020 Budget engagement cycle achieved 7.5 million exposures through various communications tactics. More than 26,928 direct interactions were received, as people participated in the major outreach initiatives such as the budget allocator, social media and telephone budget sessions. 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 2020 Business Plan & Budget and to engage people in the budget process were successful, especially considering the significant events happening at the same time and the ongoing competition for "air time".

## Attachments

Appendix 1: 2020 Budget Allocator Results – Summary by Service Area

Appendix 2: 2020 Budget Allocator Comments




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

Prepared by: Karen Flores, Supervisor, Strategic Communications

## 2020 Budget Allocator Results by Service Area






This report includes data from unverified budget submissions

### Category

Respondents: 815






#### Culture

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

Increase proposed spend by 5%	47	6 %	
Increase proposed spend by 3%	53	7 %	
Agree with proposed 2020 spend	298	38 %	
Reduce proposed spend by 3%	149	19 %	
Reduce proposed spend by 5%	245	31 %	






#### FACILITIES & PROPERTY MANAGEMENT

##### Building Maintenance and Security Services

Increase proposed spend by 5%	84	11 %	
Increase proposed spend by 3%	96	12%	
Agree with proposed 2020 spend	421	53 %	
Reduce proposed spend by 3%	91	11%	
Reduce proposed spend by 5%	105	13%	






#### FIRE & EMERGENCY

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

Increase proposed spend by 5%	54	7%	
Increase proposed spend by 3%	61	8 %	
Agree with proposed 2020 spend	488	61%	
Reduce proposed spend by 3%	120	15%	
Reduce proposed spend by 5%	76	10%	

#### INFORMATION TECHNOLOGY

##### Information Technology

Increase proposed spend by 5%	95	12 %	
Increase proposed spend by 3%	102	13 %	
Agree with proposed 2020 spend	390	49%	
Reduce proposed spend by 3%	123	15%	
Reduce proposed spend by 5%	89	11%	

**LAND DEVELOPMENT SERVICES****Land Development Services**

Increase proposed spend by 5%	65	8%	
Increase proposed spend by 3%	60	7%	
Agree with proposed 2020 spend	367	46%	
Reduce proposed spend by 3%	170	21%	
Reduce proposed spend by 5%	140	17%	

**MISSISSAUGA LIBRARY****Mississauga Library**

Increase proposed spend by 5%	87	11%	
Increase proposed spend by 3%	87	11%	
Agree with proposed 2020 spend	348	43%	
Reduce proposed spend by 3%	134	17%	
Reduce proposed spend by 5%	152	19%	

**MIWAY****Transit Operations and Maintenance**




Increase proposed spend by 5%	100	12%	
Increase proposed spend by 3%	135	17%	
Agree with proposed 2020 spend	370	46%	
Reduce proposed spend by 3%	101	13%	
Reduce proposed spend by 5%	98	12%	

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

Increase proposed spend by 5%	105	13%	
Increase proposed spend by 3%	110	14%	
Agree with proposed 2020 spend	362	45%	
Reduce proposed spend by 3%	122	15%	
Reduce proposed spend by 5%	110	14%	






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

Increase proposed spend by 5%	81	10%	
Increase proposed spend by 3%	99	12%	

Agree with proposed 2020 spend	432	54%	
Reduce proposed spend by 3%	93	12 %	
Reduce proposed spend by 5%	100	12%	






## REGULATORY SERVICES

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






Increase proposed spend by 5%	55	7%	
Increase proposed spend by 3%	46	6 %	
Agree with proposed 2020 spend	366	46%	
Reduce proposed spend by 3%	180	22%	
Reduce proposed spend by 5%	155	19%	

## ROADS

### Traffic Management

Increase proposed spend by 5%	105	13%	
Increase proposed spend by 3%	113	14%	
Agree with proposed 2020 spend	409	51%	
Reduce proposed spend by 3%	81	10%	
Reduce proposed spend by 5%	94	12%	

### Winter Maintenance

Increase proposed spend by 5%	124	16%	
Increase proposed spend by 3%	132	17%	
Agree with proposed 2020 spend	442	55%	
Reduce proposed spend by 3%	52	7 %	
Reduce proposed spend by 5%	47	6 %	

## Budget Allocator Comments

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1	Worry less about higher taxes and more about providing better, world-class services!
2	I'd like to see more permanent outdoor art installations as well as big name entertainers at Celebration Square. Children and youth arts education is very important.
3	Health and safety should always be a top priority
4	As a major city, Mississauga needs to invest in robust online security.
5	MiWay needs to add more weekend service. If raising proposed spend by 20% was an option, I would choose that,
6	Forestry and maintaining Mississauga's green spaces is a personal priority. Ice is extremely dangerous. I'd like to see the City invest in more environmentally friendly de-icing methods
7	Youth time spent in recreation programs and facilities is time not spent looking for trouble!
8	Please accelerate Advance Traffic Management System. Erin mill is a disaster these day between eglinton and dundas.
9	It is meaningless to agree or not agree with proposed spending if we don't know the estimated income. In a growing city with a growing tax base, it would be normal to see increases beyond the rate of inflation. In a mature city, it is not sustainable to increase expenditures every year by more than the rate of inflation.
10	Please increase Road safety with more camera options specifically in school zone Dear Mayor and councillors it is utmost important the way people drive in schools zone no one is safe
11	Increase police funding as Mississauga is turning into a war zone.....stabbings,shootings, vehicles racing in school zones and ignoring traffic laws!!!
12	Additional help for seniors needing hearing aids, glasses
13	Education it is priority.
14	Save now!
15	Less crime, stricter penalties for those caught, drug rehab programs, cracking down on human trafficking in schools, reduce exhaust car noise in neighbourhood roads, camera implementation in high crime areas, well lit public areas, bully prevention and solution measures for schools, reports on child:teacher progress at school and stricter penalties for sex offenders. Let's make Mississauga great and safe again!
16	All must be handled with great responsibility and measures
17	Thanks for asking for input
18	Respect tax payers, reduce wastes in city hall!
19	It is necessary to increase the public transport facility in Mississauga and make people due car emissions -
20	The way the spend is being spent for increased budget allocations is atrocious and the mayor and team should be ashamed of themselves. Why not install red light cameras instead of speed awareness indicators ?? As I mentioned atrocious and NOT well thought out. Clearly shows how sorely lacking the public sector is with innovation and actual management. Mayor. Get your act together.
21	Spend the tax payers dollars responsible. As a retiree I value every dollar. Residents of Mississauga must take some basic interest in keeping their communities clean.
22	Each department should be challenged to make 5% cut to their budgets each year. This is easily achiveable without cutting services or head count. Many medium size corporations do this today.
23	Road, transit, fire and emergency and regulatory services should remain at a high level to ensure the safety of Mississauga citizens

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24	Our city is growing at a very fast pace, and with all the gun violence happening lately we need more police officers and emergency response personnel to cope with it and hopefully prevent it.
25	I believe the city needs to become more efficient and reduce red tape and bureacracy
26	This is such a great idea to get the input of the residents who are the beneficiaries of these services. Whether it will contribute to any adjustments or not, I love this approach
27	ESSENTIAL THAT EMPLOYEES ARE DILIGENT IN HIS OR HER JOB{S} AND DO IT{THEM} PROPERLY. NO EXCUSES FOR SHODY WORK!!
28	Do something for Seniors.....reduced bus fares ...less cost for activities..we are on a fixed income.
29	We pay to much taxes, struggling pay check to pay check.
30	I think it's important that council recognizes that while some residents see taxes as a pain, some residents see it as necessary in order to actually progress and move forward with an aging infrastructure along with a modernizing world. Residents can't have it both ways and if they can't see that they don't deserve the right to complain. I'd like to see many services expanded and more efficient, but understand that council has limited capacity and appetite for tax increases, despite the benefits to constituents. There should be more emphasis placed on actually moving forward than trying to stay stagnant in order to "please" the people. Being forward looking is what politicians should be tasked to do, not thinking about re-election. They are there to make the hard decisions, so please inform them to do so.
31	Give thrust to Law and order, Fire & Emergency and transit services
32	A great exercise to show the challenges of providing services to a growing city while remaining fiscally responsible.
33	We seriously need to look at widening the bottleneck on Derry road near Glen Erin. Please spend some money there. We live in a growing city where traffic is inevitable hence we should try to manage the traffic flow rather than discouraging it like the bottle necks. It just creates congestion resulting in more pollution in the neighbourhood
34	decrease govt spending. dont add to inflation, solve for it . Everyday citizens are asked to do more with less, the Municipal Govt should be leading this by example. Just because you CAN spend, doesnt mean you SHOULD. Increased spend should be considered only if additional revenue is found, such as advertizing sales/private sector partnerships, or increasing revenue from fee based and pay per use programs and services.
35	City sponsored events should be non-denominational and non-culture specific. Waterfront Festival, Ribfest = true community egalitarianism. Religious/Cultural festivals, events and programs which are targeted to a specific ethnicity, culture, group or religious background are ultimately divisive and inherently exclusionary, despite aspirations to the contrary. Homophily is not the goal of multiculturalism.
36	The most important item is employee wages and benefits. For instance why do public service workers deserve so much more than the rest of us. Job for life. Great wages. Superior benefits. Fantastic pension. All on our dime.
37	Great initiative to let Mississauga residents have their say in the budget. Keep up the good work!
38	Taxes keep going up, services costs keep going up, and services quality keeps going down. Please try to increase efficiencies on existing programs. (Taxes double, average wages haven't even raised 20%, use common sense.
39	I have just been reading the Mississauga Climate Plan and I would support additional tax dollars going towards those initiatives.

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40	Need to include .money for bike paths. We need at least one complete trail East west and north south bike path. Remove curbs at bike paths and road crossings. Also required for wheelchairs.
41	The City is doing a good job with the arts and need to build upon its success. Library and recreational services are key a city based on families. E-resources are critical for residents to engage with city and its services.
42	Constructive exercise but somewhat simplistic. Budgeting is a complex process requiring much greater analysis.
43	It is good to have this information and opportunity to have input.  I suspect it would make it easier for many if the bullets showing the difference between different spending options were clearer. Sometimes it's clear, other times it's not obvious. For example, for less spending, state clearly that bullet X in the proposed spend would be reduced or deleted, etc. etc. That way it's clear what will be retained.
44	There is a slight increase in the budget but we need to focus more on Road safety, Environment protection and inclusive for all economic sections of the society in Mississauga. That must be our mandate towards more sustainable living in the city of Mississauga.
45	I would greatly appreciate more venue spaces created for music events/concerts. For instance, the previous space for Solutions which is now closing down, would be a great venue space for music events. Please have that done for our city so we can enjoy music/dancing activities in our community.
46	I don't know full details of the proposed budget, but based on what I read, this is how I feel
47	Remaining 5M can be used toward building good and cheap amusement city for Kids and Families
48	Slight increase
49	Miway is not a priority. Too many empty buses - total waist.
50	I understand that I am 11 M less than your proposed budget. Certain things can be avoided. Also I would like to ask you why and when my city is named as a crime city. In 2016 I was paying for my SUV ( 2016/ RAV-4Toyota) towards Insurance \$1089/ per year. Reason I am a Senior, clean driving record for 45 yrs. in 2019 my insurance company increased my 3 yrs old same SUV to \$1689/ . The reason they said Mississauga is considered as a Crime city now. Wow! You have increase budget for everything. What about bringing less crime and send back the culprit to from where they came. This is my 39 th year living in Mississauga paying property tax. In my old age am I safe living in Mississauga and or getting any good returns? Future looks very bad in Mississauga... Dear Mayor and councilors wake up...
51	Not sure I agree with what would be cut and what would be added. Need more detail.
52	There should be options for increasing at the rate of inflation or having a flat budget. I'm not clear where the department budget numbers are from as they don't align with figures in previous budgets. I question some of those figures on how many number of hours of service are increased or decrease depending on the change in decision. Example it seems to imply a rough cost of \$50 per hour for MiWay service but I don't think that is a current figure given you publicly reported figures and those of other transit agencies that can be found online.
53	You people have shown me over the years to be very reasonable and capable when applying our tax dollars in the right proportions to the areas that the city needs to look after. Keep up the good work.

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54	There isn't enough money in the world to maintain and improve life of tax payers in Mississauga. We are taxed more than the service we are provided in comparing to GTA. Population is exploding along with its problem with it. We have more tax payers per capita, however we have little support for the youth. Increasing spending in the community center and library programs is one way to carve crime along with more security and police presence in the community.
55	Create more bike friendly lanes, for healthy, traffic, smog reasons. Make it tax claimable encouraging bike users. Grass mowing totally depends on the rainfall next year, with less rain we can avoid 1 or mowing. Encourage Mississauga citizens the use of Rain barrels to wet their lawns. The high tension land should be available for farming lease, converting waste land to produce.
56	We need to balance the budgets to allow for future projects without any increase to the taxes. The well is near empty!
57	less government...user pays. We cannot afford the continued spend while we have more modern challenges environmentally that we'll have to focus our funds toward - specifically fund infrastructure needs including modernizing where the needs that apply to all citizens that we cannot do ourselves. i.e. water treatment and drainage matters. Thank you and good luck! Greg
58	Where are your salaries and expenses?
59	For a City to achieve greatness the costs are high: we can't be great unless we pay for it in both the long and short run.
60	More fundifunding do Elder Mistreatment Neglect ABUSE programs... Seniors are scared and don't want to tell anyone
61	I am hoping that before any new developments are approved infrastructure is considered. Traffic is getting difficult to negotiate now.
62	some serous thinking is required in fixing these unleveled road surface around the manhole covers. Its about time they get fixed. it should be part of the road surfacing contract.
63	The city wastes too much money. Hazel Ran this city properly.
64	With the budget for snow plowing, I wish seniors could be on a list to help them when the snow storms dump in their driveways and walkways.
65	All we do is give more to the services NO other alternatives considered
66	This is a great app and a great way to get public input
67	Do NOT increase taxes!
68	I would like the City to be more fiscally responsible. a budget is what we all have to ensure we live within our means. You do not really have a budget because you just increase your spending and increase our taxes every year. Enough is enough.
69	Thanks for requesting opinoin



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70	You should allow for comment on each category. The budget can be easily reduced by much more and services can still be maintained at the current level, if not increased. The biggest savings are obviously in administration. How much is a Librarians salary? Does the city need all the staff it has?. Is there redundancy or several people barely doing one persons job? Why are there not any Tim Horten's on city property, as in Library's or other areas. I am totally sure that 10's of millions of dollars can be saved by cutting the bureaucracy and outsourcing, thereby lowering Property taxes. Thank you
71	reduce property tax we can not catch up
72	Thank you for the opportunity to provide you feedback.
73	What are the plans for policing, crime abatement and prevention ?
74	Taxes are too high at current time, do please help people to take some break to save money for their family. Taxes are too high right now.
75	I think it is necessary to increase signs and/or police presence for school zones to prevent cars going over the posted speed limits.
76	reduce number of condos - too much traffic and noise and pollution. Reduce number of floors on condos. celebration square noise levels too high. rogers construction of condos at confederation and burnhamthrope too noisy and starts at 630am disturbing residents. plant more trees and make it greener. reduce spend on celebration square.
77	Thank you for allow me to participate in this budget plan.
78	I hope that a better transit system and winter snow clearing system is put into place. it will make life a lot easier to handle with the cold. Also i hope that the middle class housing initiative is successful and helps people trying to find a home to buy.
79	Interesting.....
80	Thank you for let mi be part of the budget.
81	Proposed budge for 2020 is good itself but I had highlighted the one where I feel some more money should be allocated. Thanks.
82	Control spend and not approve projects without □cost/benefit□analysis. It is difficult to understand why 3-4 Km of pathways being built on Eglinton from Erin Mills Parkway crossing to beyond Mississauga Rd where there is hardly any pedestrians- this has no value but to feed friendly contractors - pls a cost-benefit Analysis.  There is plenty of pay-for-play spending....We demand answers!!! Pls respond why my tax bill is going up - probably to fill developers & contractors pockets.
83	Winter maintenance is very important to avoid accidents
84	Yes I did go over the budget a little but all these things are necessary
85	In most of the cases presented, it was like comparing apples with oranges. Not enough information was available in most cases such as impact on jobs. What about road maintenance? I saw nothing specifically related to that. Mississauga roads are a mess.

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86	<p>It time to stop spending money unnecessary programs. it time we people in front of politics. Its really funny how we can be creative and find ways to add or invent new programs , develop Ideas.</p> <p>I have a Challenge for the city □ .. Find a way to do want you want to do not spending more money find ways to reduce save money find a way to be more productive hold people accountable</p>
87	<p>This is a very misleading and dishonest exercise. While I appreciate the link to the existing budget and how it effects it, the push is to either:</p> <p>a) Hit the budget no matter what - even getting a warning at the end that you have not used up all your budget.</p> <p>b) Increase the budget because the cost of it is well hidden.</p> <p>If you really want people to provide honest answers, and you want to be transparent - this should be anchored to the property tax bill and not an existing budget. So show how the decisions will actually impact someone's taxes. Otherwise it's easy to spend money that doesn't seem to be yours (but in reality it is).</p> <p>I would love to see that in next years questionair.</p>
88	<p>This is an excellent way to get the public involved in what matters to them!</p> <p>Thank you for the opportunity. I would love to see some additional choices (such increase spend a bit, but focus on 1 of the elements increasing a lot vs. the other ones)</p> <p>EG: I wanted to increase the budget for traffic audits to plan for future traffic flow and identify areas of congestion to better spend money. A 3% increase was 2 audits, and a 5% increase was 4 audits. I would like to do 4 audits with a 3% increase and not increase the other items in the category (like speed warning signs).</p> <p>I understand that part of the value is the simplicity of these exercises, so maybe have a basic and advanced version?</p>
89	<p>I agree with most of the spending and support our separation from the Region, Brampton and Caledon. I'm proud to be part of a vibrant forward thinking lead by a Mayor and council that is engaged with their communities.</p>
90	<p>Thank for providing an opportunity to participate in this survey. I think we should cut down on spending to reduce overall deficit.</p>
91	<p>As a widowed, senior on a fixed income I want the best value for the money I can afford to spend. Increasing taxes is not the way to watch my dollars</p>
92	<p>With no greenfield parcels of land available in Mississauga, the scope of the Planning Development has changed. With fewer large scale planning applications why is it that there is still so many planners? Agreed the focus now is on policy and greater engagement, but there is really no need to keep this many planning staff. Reducing the number by a few permanent FTE would reduce the budget while still maintaining a level of service and meet community engagement. I do not agree with the statement noted above. Cut at least 3.0 FTE from the budget and would still be within acceptable workload.</p>
93	<p>Thanks for letting me share my opinion</p>
94	<p>make the city livable, do not try to be all things to all people.</p>

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95	Property taxes are MUCH too high, especially for pensioners like myself. There's no reason Mississauga can't find efficiencies to keep costs under control. It's bad enough trying to recoup from 15 years of the previous Provincial government and the current Federal government.
96	Not really enough options. If some items could be increased/decreased by 1 or 2 percent instead of using 3/5% increments I might have made it work. Please keep doing this. It's very eye opening. We can't get what we think is important by voting but it's good to know the consequences of our spending and will allow us to immediately know which candidates/Parties are truly just blowing smoke.
97	Budget is reasonable if this managed properly by the staff? We want to see Mississauga to be one of the best City in the world not only in Canada.
98	We should have to spend just because we have a budget. We need to make better choices and keep kids off the street and control shooting incidences.
99	In tough times, all have to tighten their belts
100	Please inform me when the next meeting will be for the proposed Bristol Rd. E and Hurontario St. condominium. The last meeting was actually cancelled due to a power outage at City Hall. Thank you
101	The additional spending can be offset by taxing the affluent individuals & corporations who are paying out millions to their CEOs in remunerations & Bonuses. In my opinion some emergency funds should have been allocated to bail out the less fortunates. destitutes, homeless and food bank. There are families and seniors living in Mississauga who are Hand to Mouth. Social Balance has been ignored.
102	Thanks for providing residents with the opportunity to share opinions about budget expenditures.
103	to reduce gun violence police and security very important and to curb drug some enforcement is required. This winter appears to be severe and more budget is required for roads and cleanup.
104	The total tax bill has increased at more than 2x the rate of inflation over the last twelve years. I'm including Mississauga taxes, Region of Peel taxes and all fees paid. A house in Toronto pays \$ 1,100 less per year for every \$ 500,000 of assessed value. Why does Mississauga need so much more money than Toronto when Toronto's needs are so much greater? Something is not right with the way Mississauga is managed. The fire department always get what they want as do the police. We need politicians who stands up for the tax payers. We don't need politicians who use tax payers funds to curry favour with firefighters and the police. This city and regions needs to freeze taxes for the next six years to let inflation catch up to past increases. The options on the survey presuppose increases in spending. It does not allow for cuts in spending from current levels, which is what is necessary. Spending is out of control. Finally, our business community pays only about 35% of the total budget while property tax payers pay about 65%. Why such a gap? It should be closer to 50 / 50, but I could live with 45 % businesses and 55% property tax payers. I would like to get a response from someone on these issues.
105	Nice to have had a chance to look at the budget line by line and have my input.
106	A complete "line by line" audit and review of City expenses is necessary. So much of our tax dollars are wasted. We cannot afford another tax increase when all levels of govt are so wasteful !!
107	Thanks for valuing our opinion.

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108	Tax dollars should not ever be used to subsidize religious-group based events at any city/public owned facility.
109	I feel that it is essential to lower our deficit and debt in any way we can.
110	Thank you for conducting the survey. We hope you will take into consideration the opinions of the residents of Mississauga. Keep up the great work
111	In my opinion I feel this year's budget should focus on improving moving people around the city. Focus on clearing the snow quicker and maintain transit flows. Cultural, recreational, and arts items can be deferred to next year.
112	Survey commentary presented in a way to deter from budget reductions, not all the reductions would always result in lesser services. We need to ensure efficiencies in place with existing staff which is probably not the case, so reductions not necessary just not replacing attrition.
113	Snow removal could be improved in my area.
114	People can not afford to pay another tax increase, you are making seniors and families homeless when you continue to increase taxes.
115	I feel that fiscal restraint is very important - residents cannot afford a 6% tax increase every year between the city and a Region of Peel. Would like to hear more about what is happening about the proposal to separate from Peel Region in terms of service operations.
116	I propose more efficient allocation of funds for development.
117	More money should be spent on playgrounds, increase the size and different types of equipment. Mississauga has the same equipment for playgrounds at almost all of them, change it up like Toronto and Burlington. A lot of children in Mississauga now, have a place for them to play and stay out of trouble.
118	As much as I appreciate all the services that Mississauga is providing and hesitate at reducing the levels, I believe, that putting some initiatives on hold to mitigate and adapt to climate change now will cost us less in the future. Cities play a significant role. How is sustainability reflected in these budget items- how can all our services be greener.
119	Fire services occupies a huge part of the budget, efforts to reduce this aspect is necessary.
120	Wonderful tool - allows me to see the direct impact of a cut and relative to other cuts/increases.
121	add subway, lrt, trams
122	This is a great tool, and I really like the concrete effects that are listed for each change. Personally, I don't place a lot of value in the transit spending (since it doesn't go where I need to be), but I think a lot of the other services are valuable. One thing that might help on the tool is to order items by proportion of the budget, or at least indicate what the breakdown is while you go. E.g. a 5% increase on parks & rec and a 5% increase on transit aren't necessarily equivalent.
123	Please be judicious with taxpayers' money. Hopefully, we will have a lower property tax!
124	We need to reduce taxes!!!! And I understand derives will be effected. Completely overwhelmed by taxes at all levels of government.
125	We need to invest more money into our Police Force and fight the crime! Take the guns off our streets! If we will not due it now it will get a lot worse within a few years time.
126	Transit needs to be vastly improved. Invest to reduces Mississauga's greenhouse gas emissions.
127	For a city of this size only about 400 million? Something is not wright....

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128	most important thing for me was the transformation of MiWay , adding additional routes and times , the 109 from Meadowvale TC to Islington allowed me to travel everyday to 90 Wynford Dr. in almost Scarborough it tool me 2.5 hours one way so 5 hours everyday for 2 years but imagine with out this designated lane and express bus it would be worse Transit is so important in this city looking forward for more transit announcement and project s thanks
129	This is a fantastic forum for feedback.
130	I am on a fixed income. You keep increasing my taxes so I have less to spend on me and more on you. Hardly seems fair.
131	I would like to have seen what budget choices included the City staff's opinions regarding sustainable practices to address Climate Change.
132	It is obvious that with the increase of Mississauga residents (or absent homeowners) who choose to ignore the property standards by-law and have weeds/long grass consistently on their property that our By-Law Enforcement officers must be rushed off their feet thus my reason for increasing the size of the By-Law Department budget. It might be prudent to consider enforcing fines on homeowners who consistently ignore our By-Laws and have no regard for neighbours or the community since these homeowners are costing all taxpayers money! I am a 50 years resident of Mississauga and feel sad to see neighbourhoods deteriorate.
133	Congratulations good job
134	The recent installation of the bicycle lights in our neighbourhood is an example of money spent in an area that impacts very few people. I would rather have faster snow clearing, weekly pick up of yard waste in the summer and boulevard maintenance in the spring when the weeds are out of control and affect everyones lawns
135	The city needs to be more efficient in its spending based on the revenues it receives. Since being a resident here for the past 3 years and contributor of property taxes I am disappointed at the increased taxes and would like to see fiscal restraint on spending across the board
136	What's even the point of giving any money to Traffic Management.. when year after year the 401 becomes an even more congested mess. HOV lanes are NOT helping. Seriously? Are these people on the team even sitting in that traffic or are they living rest next to work so they don't care???
137	The thing I want to see most is increased focus on public transit, cycling-related facilities, and housing development. I'm kinda tired of Mississauga being called a "car city" and "annoying to live in" because of our reliance on cars to even go down the street.
138	Be sharp with the pencil in wage negotiations. Be prepared to do more with less, just as citizens have been forced to . There is only one taxpayer.
139	How come there is no mention of a Police budget?
140	Need plan to let tackle aging population - affordable live in care and housing retrofitting
141	Senior should get more relief in property tax
142	Why does the City of Mississauga feel they are entitled to regular across the board increases every year. Why is there no effort to reduce services or streamline existing services to provide relief for the taxpayer always under attack by weak incompetent politicians. Run the city like a business not like a slush fund.
143	Taxes need to kept to minimum at all levels of government.
144	City government needs to find efficiencies and eliminate benefits to public sector that are not available in private sector ex DB pension plans.

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145	I would like to see the city support the community to help people who have precarious jobs or intermittent jobs and to reduce poverty in our city. The city should do whatever it can to bring sustainable work for people in the city, not just temporary job programs.
146	Salaries and benefits need some serious reductions, not programs. Public sector salaries are bloated and have exceeded inflation for 15 years.
147	Thanks
148	Thank You.
149	I can not afford the budget. Please keep all limits to a 3% increase.
150	With the expenses increasing everyday focusing on what matter most and are useful to Mississauga residents and our community should be our main priority. Also there should be programs in help lowering unemployment and encourage work and life balance.
151	As population ageing, there should be more facility to Seniors. Please increase Seniors centers. Thanks
152	City needs to focus on eliminating traffic congestion. It should not take over an hour to drive from Mississauga north to Mississauga south. Stop building high rise building on major traffic arteries (ie Burnhamthorpe) that cannot sustain the pending traffic nightmare once the buildings are up. Planning is terrible all over the city. Lane reductions, construction and not thought given to the commuter that MUST use a vehicle. City online requests need to improve (ie actually completing the request AND getting a response!) Been living in this city for over 35+ years, but very disappointed with the trajectory it has taken as of late.
153	As a person on a fixed income, you learn to spend money wisely and with forethought. One does not have to have everything that they wish. Utilization of what one has and not wasting money is one way to obtain what one really needs. Traveling around the City, one wonders how many persons does it take to do a job. Perhaps, if the City was run with the same thought and practices as private business is, we could even probably save more
154	We need more parks, more tree to confirm our future generation have safe and clean air to breath. We need new programs to keep our youth out from street and while learning skills that may help to build a well capable future generation. Spending Cut, while feeding corporate to get more money in their pocket from ours is not an acceptable strategy.
155	I think the focus should be on Health and related community programs. Also consider investing in a subway from Meadowdale to Kipling along the 403.
156	Thank you for sending me this I consider very important survey ,atleast I feel that I get involve and my voice were aloud to be heard despite of our busy life we abled to reach out thru this initiatives of you guys,, Good job and more power !
157	Traffic laws and police patrolling need to be improved in light of massive influx of new immigrants who don't follow Canadian values. Thanks
158	I am ok with a small increase in taxes to support continued good programming at libraries, recreation and parks.
159	Stay within budget by reducing boulevard mowing and create meadowland instead. By all means increase the care of city-planted trees. Much money is wasted and the environment suffers when the trees are planted and then neglected. Much more tax money must be spent on environmental protection. I am happy to pay more taxes if they are allocated toward increasing green infrastructure in the city.
160	City of Mississauga needs to restructure its civil servants by reducing city employees. I believe you will find savings from city labour force alone.

## Budget Allocator Comments

## Appendix 2

161	Need to find ways to do things more efficiently and live within means and not continuously reach into the pocket of residents.
162	We need to live within our means. Strive for no debt and focused spending.
163	I think that sometimes there needs to be a focus on what is a real necessity in a growing and developing city. There is no doubt that the immigration process is putting pressure on all city services. We would need to put all recreational services somewhat on hold until we get our resources in order. No point in growing the recreation side when we can't get people navigated properly or the right essential services. Similar to a basic household that cuts spending on luxury items until all the essential bills are paid. Sometimes it is that simple - temporarily.
164	The wages of the city council should also be part of the budget allotment.
165	Budget allocation is important, however more important to me is the effective way of using the budget. I see waste of public money daily. In my opinion, the root cause is lack of coordination, poor quality of competed public works jobs, lack of supervision etc. City could achieve more with the same money or even reduced budget by better project planning, improving quality and make people accountable for what they do.
166	So much money is spent already for things like arts and crafts programs for kids, entertainment of some ethnical groups at Celebration Square, empty libraries with soo many employees...do something for all ethnic groups....
167	Thank you for the opportunity to share my Budget Consultation.. With a Sustainable City of Mississauga Ontario Canada...
168	Fiscal responsibility is of the utmost importance. The provincial government needs help from all municipalities to reduce spending province wide. Fiscally responsible municipal government must happen.
169	City is spending too much money while my salary remains the same.
170	City is getting more and more populated. House rent grew tremendously high. So, housing issue must be prioritized
171	In future, I would like to see more swings, slides and playground facilities at Zonta Meadows. There are a lot of children living in the hi-rises in the area and there are very few play ground facilities for them. Also, I would like to see the lane divider at Confederation Parkway and Rathburn reduced so that more cars are able to make left turns rather than idling as they are unable to get into the left turn lane.
172	The city need to spend more on winter maintenance
173	Given the current environmental crisis and traffic congestion, I support spending budget on increasing public transit options, environments programs and protecting our green spaces.
174	Fiscal responsibility begins at the municipal level. We should create a culture of reducing costly and many times unnecessary services and departments. Stop giving money away in grants.

## Budget Allocator Comments

## Appendix 2

175	We noticed that more support on traffic/warning lights are provided to pedestrians but we propose that "reflective" warning bands or velcro fabric on clothing be mandatory to be used by all pedestrians who are out on the street so that drivers will easily see them, most especially during the Fall and Winter when it is so dark out. The onus is always put on drivers but pedestrians who are oblivious and on their earplugs, phones, etc (distracted!) should also be educated when out there walking on the streets. They assume that drivers will know but sometimes it is pitch dark and pedestrians are wearing black clothing which is very hard to see. If we make this mandatory there will be less fatalities in our Mississauga streets. My husband and I are strongly suggesting this to put the responsibility both on drivers and pedestrians. Increasingly distracted pedestrians and also on phones or listening to music with ears plugged while crossing or walking on streets in Mississauga are a hazard. We hope that this will be considered for overall safety of all. Thank you.
176	I appreciate giving my input into the running of my city. Thank you!
177	Reduce property tax for residents 60 or more years old.
178	<p>I believe the city doesn't take care of our parks and pathways properly , they are allowing them to become overgrown , presenting a safety risk hazard for residents walking dogs , the pathways should cut properly and returned to their original shape where there was actually places to play and have picnics , all the return to narutilazation is take over our parks and paths .</p> <p>Why is it that the city of Brampton has a much better cared for Park and path system ? They haven't been dictated to by the CVCA , who pays the bills here anyways ????</p> <p>You force the parks and paths over growth upon us , but do nothing to enforce bylaws on the books about widening driveways and idiots pouring cement all over their property right up to and including their property lines ,</p> <p>You don't enforce traffic rules cars speed through the neighborhoods with little regard for stop signs and are noisy as can be.</p> <p>Thanks Hope things improve</p>
179	Library and recreation facilities are used and enjoyed by all ages. Put the money there and it will be appreciated by most families.
180	We need more police enforcement on the road. Its like the wild west driving in Mlssissauga. Where are the cops???
181	Pedestrian education is needed. People cross streets without looking both ways.
182	My biggest complaint with city services was the lack of clearing the snow and salting/sanding of the sidewalks along the bus routes.
183	Traffic is a significant issue for the city and getting around. Aurveys to improve traffic flow and light timing is welcome if it will improve travel. Parks and rec community centres need attention as well in regards to maintenance and upkeep of the facilities. I love my city and look forward to continued great services.
184	<p>Hi. Please Increase Education costs for specials needs children. Allow access to OHIP for Ontario residents that are in a black hole of waiting for their PR, they are left unprotected for a very long time whilst paying taxes but can't get private healthcare insurance.</p> <p>Thankyou</p>
185	We need to save money we spend more on services but do not get any improvements



## Budget Allocator Comments

## Appendix 2

186	This is really innovative to ask residents to participate in budgeting process. Thanks Mayor Crombie for making this attempt
187	We should all strive to do more with less. Contract out as much as possible.
188	please do something about snow removal, it is always difficult to walk in mississauga sidewalks even those school areas. and secondary streets also pay property taxes in the same manner. i don't see the reason for discrimination. toronto does a better job clearing roads for public safety.
189	Too much salt used too frequently on neighbourhood sidewalks and side streets. Bad for environment, animals, trees, and humans. We'd be happy opting out of the need to use any salt on secondary streets and all sidewalks. Thx
190	I'm willing to spend more in some areas at this time, for I believe in the long run, It will yield ROI. Which will result in cost savings down the road.
191	thank you
192	Lets try to save money in general
193	I would like to Mississauga to allocate more resources to strengthen the safety and security in the city. I observed that the number of violence was increasing, including gun violence. I am okay to cut back other services to balance the budget.
194	Important for connection us to each other and to promoting a sense of belonging
195	An essential service made very accessible to all residents. Current efforts to maintain quality level of services important to sustain.
196	I didn't see an option to spend more \$ at reducing noise and congestion along the Lakeshore in Port Credit. We are actually thinking of leaving this beautiful area due to the extreme noise of motorcycles and revved up cars in the summer. Never a moment's quiet time here! Thank you.
197	Thanks for opportunity to provide input.
198	Collaboration with Halton/Milton to create better/safer biking routes, not just within City boundaries.
199	My major concern is about policing. I haven't seen police cruisers patrolling our roads as before. Drivers driving like crazy, not respecting speed limits or other drivers and no police on the roads.
200	I support increasing the budget and property taxes slightly, because the services will not only improve quality of life and property values, they will improve livability, safety, and make Mississauga a place people want to live in, and therefore draw in businesses seeking skilled employees. These services are far less expensive when we purchase them as a group of citizens, and the cost in property taxes is offset by reduction in other costs in my household budget.
201	Property taxes need to be under control as that plays a big part on quality of life for Mississauga residents
202	Thank you allowing us to participate in deciding how to use our tax dollars.
203	I like the proposed budget Brenda
204	I want to see every dollar spend in most efficient way possible and benefits all, some items were important to me were combined with others item that had no value to me I couldn't to say reduce as it would impact that service I would like to have.
205	Set the rule to hide all aerial utility cables, i.e. Go underground.
206	Thank you for the opportunity to participate.

## Budget Allocator Comments

## Appendix 2

207	One area I would like the City to look into is increasing transit frequency on the 35 W line near Erin Mills between 3 and 3:30 pm. John Fraser School and Nearby high school students need better connections. Currently my child waits for 35 mins to get home from John Fraser. That's a lot of precious time for a high school student. I want to avoid scenarios where students are hanging around in the mall as they wait for a bus. Feel free to call me if you need more info. Thanks.
208	Thanks
209	Need more stats to show achievements of last year, we have to show what has improved. Even with the same budget staffs/leaders needs to show improvements not just the same level every year - it shows that we are not thinking and improving and keep getting more tax for what? the more we give tax but nothing improved, no innovation but same service. The challenge is use the same money and achieve more. If you can show that, we are willing to spend more to improve in the future. As of now it's just status quo.
210	I have lived in Mississauga for 30 years and at my current address for 24 years and since 2010 have had property tax increases of 2.5-4 percent every year since. I receive pay increases every year of 3-4 percent, I don't even get pay increases every year. I don't believe our mayor and city counselors are being fiscally responsible. You can't just keep taking from tax payers and increase your own personal pay checks and benefits. I understand the need for increases from time to time but not every year. I feel the mayor and city council need to belt tighten and have no increase for a year and maybe a modest .5% or 1% increase for a year or two. When my bills increase and my pay doesn't if I go to my boss and say my bills are higher I need more money he will tell me to look for another job. I ask that Mayor Bonnie Crombie not increase property taxes and work with the budget you have for 2020. NO INCREASE TO PROPERTY TAXES!
211	This is an excellent feature, and I am glad that the city seeks the input of resident in this manner.
212	Mississauga is a lovely, leafy, spacious suburb. I would like it to stay this way, rather see it converted into a metropolis. If wanted to leave in a metropolis, I would have done that - nearby choices are obvious. Thanks.
213	I would like to see money spent on bike lanes on roadways to allow for better commuting options. Multi use pathways are not a good alternate for cyclists, they feel more dangerous and as a cyclist cars are less likely to see me on the multi use path than if I am on a road.
214	I think it is important that the city spend on services that are much needed like winter snow clearance and infrastructure and asset maintenance.
215	Thanks for considering my opinion! Love the convenience and simplicity of this.
216	I'd like to see cheaper transit options helping those near or under poverty levels even if that includes increasing property taxes to pay for it.  As an example Minneapolis, MN has been able to keep their fares low and usership is at more than 50% of their population at 260000 daily users. Making transit cheaper should be a part of the city's climate change initiatives.
217	I believe that we must prioritize improved transit as well as support for our public parks and libraries in order to build a vibrant and sustainable community where people will want to live, work and play.
218	Mississauga has been increasing taxes beyond the rate on inflation for over a decade. Its time for the city to mature up and be fiscally responsible.

## Budget Allocator Comments

## Appendix 2

219	<p>Funding increases must be allocated for:</p> <ul style="list-style-type: none"> <li>-Transit grid improvement, electric buses and more staff for planning, logistics, development, enforcement, communication and consultation</li> <li>-Winter maintenance via increased and improved snow removal on park trails, bike lanes and transit shelters by unionized employees. Money must also be invested in low impact salt alternatives, snow collector machines instead of salters (storing snow in SWM ponds) and installing heated concrete pads as pilot projects in parking, key park facilities and transit shelters</li> <li>-Libraries open 12/7/363 at minimum, with seed libraries, video game rooms, hotspot and laptop rentals and creator stations (make your own 3-D printed items, comics, crafts, newspapers, vlog, podcast and more) at every location</li> <li>-Hire much more bylaw enforcement staff</li> <li>-Hire much more parks and forestry development/conservation (expand and improve old, consult and develop new), stewardship (plant native, remove invasive, plant and water street trees) and environment and climate change staff...more focus on planning, development, communication, consultation, enforcement and LESS on endlessly mowing grass, removing "nuisance weeds", planting sod and using noisy, polluting and utterly useless leaf blowers and other archaic fossil fuel equipment. It's time we got our act together and stopped treating well over 10% of our city as a manicured golf course, using medieval equipment, and start aggressively expanding our forested and grassland areas, food growing areas, day-lit creeks, wetlands and functional and modern park spaces - including many more public squares! Maintenance should only be done with quiet electric equipment, nothing else!</li> </ul>
220	we should be responsible for the tax payers. We should spend our money wisely. Just treat this is your own family budget. We need to save or cut. Please find some ways to save. Do not just automatically justify to those people who ask money. Before you ask money, ask them did they find ways to save money?
221	good luck. lots of juggling
222	Love this opportunity to have my say.
223	Halve the municipal administration spend
224	More automation for efficiency improvements in all areas required
225	The City should focus on essential service and look for operational improvements to reduce costs. The City should not try to bridge any gaps in health or social services that are created by Provincial or Federal policy changes. The City cannot do everything for everyone. Also, the City should be very careful not to approve new housing developments that would strain current resources and create additional pressure on existing infrastructure
226	You could reduce the city budget 25% with minimal if any disruption to necessary city services by outsourcing , i.e. having non city employees, perform needed services. Your first question should always be "Is this service really necessary?" followed by "Could this absolutely necessary municipal service be contracted out to the private sector via a competitive tender to reduce costs and improve service?"
227	As a new permanent resident, I want to see a Government working for the people for the country by giving priority to the well being of the citizens and work to build a nation which does not have to solicit to others and not afraid of others.
228	You do sn excellent job in managing our city.
229	It would be great to see the results of the overall feedback including final decisions made in each of these focus areas.

# City of Mississauga

## Corporate Report



Date: 11/07/2019

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:  
11/18/2019

## Subject

**Lean Program and Continuous Improvement Update**

## Recommendation

That the report titled "Lean Program and Continuous Improvement Update" dated November 7, 2019 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.
- 42 Lean process improvements and 1,185 Small Improvements have been completed as of November 5, 2019 (This differs from the City's Business Plan due to printing deadlines), bringing the totals to 143 Lean process improvements and 3,325 Small Improvements completed since the inception of the program. Eighty-seven process improvement projects are currently in progress.
- There are currently 2,794 active staff trained as introductory Lean White Belts, 80 staff trained in intermediate Yellow Belts of which 36 are certified, and 65 trained as Green Belts with 51 certified.
- The City's 1% budget reduction program has saved \$57.6 million since 2009, including \$2.4 million identified as part of the 2020 Business Plan and Budget.
- The Lean Program is complemented by other continuous improvement efforts across the organization such as Performance Measures, Information and Technology, Project Management Support and Innovation programs.

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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 implementation of 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 reached \$57.6 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 3 years, the City's Lean Program has delivered significant results in the organization, along with the reputation and 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 staff and the organization by implementing Lean principles. To date, 2,794 active City staff (fulltime and part-time) have received White Belt Training from every Service Area. Eighteen divisions currently have over 90% of their staff trained as White Belts.

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*Yellow Belt Training:* Provides an overview of the tools and practises that can be applied to increase process efficiency and quality, improve resident and employee satisfaction and reduce waste. Staff receive 2 days of in-class training, take an examination and must successfully deliver a small Rapid Improvement Event. Since the introduction of the training in 2017, 36 staff have been certified as Yellow Belts across the City, with an additional 44 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. 51 current staff across the organization have been certified as Green Belts through the program, with an additional 14 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.

*Lean 1-day Training:* Throughout 2020, 250 staff will receive training in critical Lean principles and concepts including 5S Workplace Organization, Value Stream Mapping, Improving Process Flow, Facilitating a Kaizen Event, and Lean Daily Management. To accomplish this, the Lean program will deliver 10 one-day training workshops for 25 staff per session.

### **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 6 months for simple projects to up to 1 year for more complex processes. To date, 70 process improvement projects have been completed, including 10 projects delivered in 2019. There are an additional 24 projects underway. Some recent examples of successful Process Improvement Projects include:

- **Public Utilities Coordinating Committee (PUCC):** Reduced turnaround time for PUCC review by 77% (from 65 to 15 days). Reduced Staff effort by 30% (1,092 hours) and acquired funding from external utilities for additional staff resources (18,200 hours), to accommodate forecasted increase in demand over the next five years.
- **Parks Winter Maintenance:** Reduced administrative prep time for winter operations annually. Switched from pellets to rock and salt saved approximately \$46,670 annually.
- **Administrative Penalty System (APS) Screening Services for Infractions:** Reduced screening lead time by 81% and defined service level. Partial automation of the online screening request improved the manual process (freed 220 hours per year).

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A breakdown of the results of all completed 2019 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, 73 Rapid Improvements have been completed across the organization, including 34 in 2019 with an additional 55 currently in progress. Some recent examples of successful 2019 Rapid Improvement Events include:

- **Tax Rebate Process:** Removed extra steps between Service Canada, reduced Tax process time from 52 to 45 weeks and staff effort by 50%.
- **Urban Design Commenting Process:** Enhanced ePlans to create a better platform to work with during the commenting process and makes it more efficient and reduces the overall time (with a potential 24% lead time reduction and 19% reduction in staff effort).
- **Animal Services Field Services Night Shift:** Increased response time to field service requests and capacity in administrative duties. Enhanced safety by eliminating the need for office to sleep at facility and the on-call expenses.
- **Disclosure & Summons:** Staff no longer needed to double check information in two different systems and phased out fax and picking-up of disclosure, which contributed to the reduction in effort by 29% (from 6,615 to 1,892 hours), lead time by 54% (from 36 to 16.7 days), and paper consumption by 17,007 sheets annually.

A breakdown of the results of all completed 2019 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, 3,325 small improvements have been submitted by staff City-wide, 1,185 of which have been submitted in 2019 alone. In addition to the 901 small improvements submissions, staff have submitted 239 additional Continuous Improvements.

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Examples of small improvements include:

- **Setting Single-Sign-On (SSO) for Enterprise system:** Reducing login to one set of credentials in the enterprise system security and saved users' time of 2,500 hours per year and IT helpdesk cost.
- **Apparatus Tool Storage:** Updated the Fire Apparatus with tool mounts to store tools, preventing movement and damage, saving time 30 min per day per truck from visual checks for equipment at the start of shift and after incidents.
- **Overtime System Assignment Improvement:** Simplified overtime assignment rules to Transit Operators to reduce report clerk effort of over 2,500 hours per year.

### **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. 2019 has shown strong signs of cultural adoption. One of the key indicators for cultural adoption is the number of business-led initiatives which seen its number almost double over the last twelve months.

Several Service Areas have also 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 2019, staff from the Lean Program Office have spoken at the Institute of Public Administration of Canada (IPAC) Summer Summit, Municipal Innovators Conference (MiC), and the AME Lean Conference in Chicago. In addition, staff have delivered a number of presentations on the City's Lean journey both internally for other municipalities.

### **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 \$57.6



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million have been identified, including \$2.4 million as part of the 2020 Business Plan and Budget. Highlights of operating budget savings for 2020 include:

- **Information Technology:** \$426,000 reduction in equipment maintenance, rentals & licensing fees.
- **Parks, Forestry & Environment:** \$70,000 in Vehicle Fuel-Gasoline Savings.
- **MiWay:** \$311,000 savings through the reduction of printing and equipment costs.

### **Performance Measures Program**

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

Based on a number of fundamental principles introduced by the Lean program, in combination with various performance measurement and data analytics industry best practices, The City of Mississauga's Performance Measures program has designed a "made-in-Mississauga" approach that is being rolled out across the organization. In partnership with the City's Data Analytics team, this program follows a consistent methodology to define, automate, and apply 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.

This program has recently launched dashboards for Animal Services and Parking with the rest of the Enforcement division coming online before the end of 2019. Looking forward, Parks and Forestry and Work Operations and Maintenance will come online by end of the first quarter of 2020.

### **Innovation**

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

In 2019, the Business and Innovation coach delivered 53 workshops engaging over 656 staff and 19 of 23 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

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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, 1,312 hours of training have been delivered to 1,659 staff, and 40 staff were supported in obtaining their Project Management Professional (PMP) Certification. Eighty-four staff are now PMP certified versus 9 in 2010. Twenty-six corporate wide nominations were made for the Excellence in Project Management Project Team and Project Lead awards in 2019.

### **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 2019, 4 new policies have been created, 6 major revisions to policies were made, 43 policies were reviewed to ensure that they remain relevant and necessary (4 policies were deemed no longer required and rescinded) and 46 policies were updated to reflect changes to operational procedures (e.g. to reflect SAP Concur; reflect new Disposal of Surplus City Assets policy; or departmental reorgs). The Corporate Policy Analyst is also a staff member of the Accessibility Advisory Committee and on the implementation team for the Corporate Disposal Policy.

### **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:

- **SAP Concur Invoice:** centralizes invoice receipt and automates Accounts Payable's payment process. Phase 1 was implemented in June 2019 for construction, utility and inventory purchases. Phase 2 was implemented on October 1st, 2019 for all other City invoices.
- **Library's Public PC Reservation System:** "MyPC" enables library customers to reserve a Library computer in-person or online; the new system also allows customers to book using a mobile device.

- **Performance Measures Dashboards:** launched Animal Services and Parking Enforcement dashboards for the Enforcement division in October 2019 to improve efficiencies by eliminating manual report preparation and visualizing data for decision making such as “% of service requests inspected within service levels”.
- **SAP Fiori Timesheets:** this mobile app has been implemented for staff in Corporate Services, Planning & Building, City Manager’s Office and Councillor’s Admin staff to allow time entry for payroll processing to eliminate dual entry and approval and improve efficiencies.

## Financial Impact

Since the implementation of the 1% budget reduction program in 2009, the cumulative cost savings of the program has been \$57.6 million, including \$2.4 million as part of the 2020 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 \$14.9 million, including \$4.7 million saved and avoided in 2019 (validated as of Nov 5, 2019). 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.

Budget Committee	2019/11/07	9
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## Attachments

Appendix 1: Summary of 2019 Completed Lean Process Improvements

Appendix 2: Summary of Lean Process Improvements in Progress

Appendix 3: List of 2019 Efficiencies and Cost Savings Identified by Service Area



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

Prepared by: James Docker, Manager, Performance Measures Program

## Summary of 2019 Completed Lean Process Improvements

	Benefits
<b>Business Services</b>	
Booking & Event Materials for Ward & Official Events	<ul style="list-style-type: none"> <li>Reduced staff effort by 67%-84%, and introduced documented inventory for official events.</li> <li>Freed up 600 sq. ft. of floor space</li> </ul>
OMERS Administration	<ul style="list-style-type: none"> <li>Transitioned all OMERS related inquiries to Payroll and established one-stop-shopping for all OMERS inquiries within the City</li> <li>Reduced mailing of paper packages to newly eligible Part Time Staff.</li> </ul>
Tax Rebates	<ul style="list-style-type: none"> <li>Reduced turnaround time to the customer by 13% (from 52 to 45 weeks)</li> <li>Reduced number of inquiries and staff effort by 50%</li> </ul>
Fees & Charges	<ul style="list-style-type: none"> <li>Reduced potential of errors by standardizing the Fees and Charges process</li> <li>Reduced the expected effort for financial analysts to track mid-year changes due to introduction reporting changes as they occur as outlined in the guidelines</li> <li>Eliminated extra steps by simplifying process of creating by-law by (reduced number of by-laws from 8 to 1)</li> <li>Eliminated potential of errors and file duplication by introducing the use of a SharePoint site</li> </ul>
Strengthening Financial Impacts in Corporate Reports	<ul style="list-style-type: none"> <li>Corporate Report authors now have a clear understanding of when a financial impact information is required and when Finance review is needed</li> <li>The process for verifying and confirming Financial impacts with Finance review is now consistently applied across the organization</li> <li>The roles and responsibilities for Finance staff are now clear</li> </ul>
Procurement Authorizations	<ul style="list-style-type: none"> <li>Through additional training and providing various methods to approve, the lead time is potentially reduced.</li> </ul>
Medical Absence Pay Continuance	<ul style="list-style-type: none"> <li>~72% lead time reduction for recovering overpayment (from 'discovery of overpayment' to 'confirmation of recovery-payment schedule') from 24.80 to 7.01 days; allowing for faster repayments to the City.</li> <li>Improved employee satisfaction and staff morale by streamlining the repayment process.</li> </ul>
311 Business Unit Feedback	<ul style="list-style-type: none"> <li>Reduced lead time for 311 feedback review by 94% (from 15.9 to 1 day)</li> <li>Reduced feedback effort by 54% (from 74 to 34 min)</li> <li>Eliminated backlog, feedback review is completed daily</li> </ul>

## Summary of 2019 Completed Lean Process Improvements

	Benefits
<b>Culture</b>	
Small Arms Inspection Building Bookings	<ul style="list-style-type: none"> <li>Established service standards for client bookings (2 business day turnaround time) and standard procedures</li> <li>Identified compliance requirements from clients (Municipal Alcohol Policy, Peel Health, etc.)</li> </ul>
<b>Facilities and Property Management</b>	
Security Systems Requests	<ul style="list-style-type: none"> <li>Developed a centralized inbox with standard accountabilities to reduce staff effort by an estimated 467 hours per year.</li> </ul>
F&PM Project Support Requests	<ul style="list-style-type: none"> <li>Avg. Lead time to complete request reduced by 30% (from 10-7days)</li> <li>Number of request changes scope or rework reduced by 50% (from 61 to 30)</li> </ul>
<b>Information Technology</b>	
School Information Updates	<ul style="list-style-type: none"> <li>Reduced the effort for school mapping and updating by a minimum of 58%, and identified additional improvements in collecting annual school information that's now available to Parking Enforcement and Transit, eliminating multiple requests to the school board from different Divisions.</li> </ul>
SharePoint Work Requests & Improvements	<ul style="list-style-type: none"> <li>Reduction in the number of basic IT Service Desk support calls</li> <li>Reduction in lead time</li> <li>Improve SharePoint performance and usability</li> <li>Standardized work request process: checklists, prioritization, signed off requirements, post-production freeze</li> </ul>
<b>Land Development Services</b>	
Urban Design Comments	<ul style="list-style-type: none"> <li>Standardized and rebalanced workflow with potential lead time reduction by 24% (from 174 to 132 days)</li> </ul>
<b>Legal Services</b>	
Disclosure & Summons Requests	<ul style="list-style-type: none"> <li>Reduced Touch Time by 29% (from 6615 to 1892 hours)</li> <li>Reduced Lead Time by 54% (from 36 to 16.7 days)</li> <li>Cost per paper has been reduced by 17,007 sheets annually since staff will no longer need to print in the first few steps of the process</li> <li>Phasing out fax and pick up disclosure</li> </ul>
Construction Act Compliance	<ul style="list-style-type: none"> <li>By reducing the number of signatures required and eliminating the need to have a Director and Financial Analyst review and sign off on the documents, there is freed up capacity for 540 hours</li> <li>Approx. 120,000 pages of printing per year saved from using SharePoint lien intake portal and other digitized process</li> </ul>

## Summary of 2019 Completed Lean Process Improvements

	Benefits
<b>Legislative Services</b>	
Courthouse Counter Services	<ul style="list-style-type: none"> <li>• The consistent use of CAMS reduced staff touch time for re-openings, extensions and appeals by approximately 68.78 hrs per year</li> <li>• Reduced the lead time for re-opening, extensions and appeals by 31%, freeing up 1,637 hours as an opportunity cost</li> <li>• First pass yield for extensions, re-openings and appeals improved to 100%</li> </ul>
APS Screening Services For Infractions	<ul style="list-style-type: none"> <li>• Reduced lead time by 81%</li> <li>• 100% reduction in manually processing of online requests by screening officers'</li> <li>• Partial automation of the online screening request improved the manual process from 71 to 20 clicks (72% reduction resulting in over 220 freed hours per year)</li> <li>• Set service levels for screening appointments to be scheduled within 6 weeks</li> </ul>
<b>Library</b>	
Scheduling of Sunday Library Staff	<ul style="list-style-type: none"> <li>• Reduced the number of shift changes for orientation and the travelling requirement</li> <li>• Reduced in lead time for scheduling of Sunday library staff by 65% (from ~30 to 10 days)</li> <li>• Reduced in scheduling effort by 60% (from 5,158 to 2014 hours)</li> </ul>
Courier Route Evaluation	<ul style="list-style-type: none"> <li>• On-time delivery improved by 35% (74% to 100% on-time)</li> <li>• Delivery travel reduced by ~20%.</li> <li>• Reduced average sorting time per box by 25% from 2 mins per box to 1.5 min per box</li> <li>• Eliminated backlog of unsorted boxes</li> </ul>
<b>Parks, Forestry &amp; Environment</b>	
Parks Special Events	<ul style="list-style-type: none"> <li>• Reduced the scheduling and planning effort for Parks event support planning by 91%, delivery effort by 70%, and eliminated all re-work in Special Event coordination.</li> </ul>
Winter Maintenance	<ul style="list-style-type: none"> <li>• Reduced administrative prep time for winter operations annually</li> <li>• Switch from pellets to rock salt saved approximately \$46,670 annually.</li> </ul>
5S Parks Operations, Clarkson	<ul style="list-style-type: none"> <li>• Freed up 16% more usable floor space, improving workflow for staff and creating a less hazardous work area</li> <li>• Reduced motion time by 25% by creating a clear path in the warehouse for staff</li> </ul>

## Summary of 2019 Completed Lean Process Improvements

	Benefits
5S Parks Operations, Lakefront Depot	<ul style="list-style-type: none"> <li>• Freed usable floor space, improving workflow for staff and creating a less hazardous work area</li> <li>• Staff are more involved in the process and contribute to the flow and standard work of the depot through their weekly meetings</li> <li>• Control of the consumable inventory will lead to less overstock and contribute to the improvement in flow on the depot floor</li> <li>• Point of Use Storage will reduce the time to turn over tools and equipment during seasonal changes of scope of work</li> </ul>
5S Parks Operations, Malton	<ul style="list-style-type: none"> <li>• Increased utilized space</li> <li>• Increased workflow and reduced motion waste</li> <li>• Improved visual management of items and workspace</li> <li>• Organized work area and improve overall functionality</li> <li>• Identified and removed obsolete items</li> <li>• Identified excessive inventory</li> </ul>
5S Parks Operations 950 Burnhamthorpe Depot	<ul style="list-style-type: none"> <li>• Increased usable space by 13% (from 17,405 to 15,204 sq.ft.)</li> <li>• Reduced motion by 17% (from 30-25 min)</li> </ul>
Notice of Contraventions	<ul style="list-style-type: none"> <li>• Processed housed in a single department and will become more consistent and reduced in duplicate information throughout different departments</li> <li>• Reduced lead time for complaints being addressed</li> <li>• Centralized and consistent record keeping</li> </ul>
950 Burnhamthorpe Woodshop 5S	<ul style="list-style-type: none"> <li>• Increased usable space by 16% (from 4,285 to 4,965 sq. ft.)</li> <li>• Reduced motion time by 87.5% (from 6 hrs to 45 min per week)</li> <li>• Improved functionality of the workspace and flow</li> </ul>
5S Parks Operations, Meadowvale	<ul style="list-style-type: none"> <li>• Increased usable space by 27.5% (from 2980 to 3800 sq. ft.)</li> <li>• Improved functionality of the workspace and flow</li> </ul>
<b>Recreation</b>	
Onboarding of Customer Service Staff	<ul style="list-style-type: none"> <li>• Annual expected cost savings of \$45,000 annually through reduced training hours required from part time staff.</li> <li>• Reduced Supervisor effort in coordinating training for new hires by 27%.</li> </ul>
Instructor Substitution Communication	<ul style="list-style-type: none"> <li>• Reduced Community Program lead time by 4 days 1 hour and 53 minutes</li> <li>• Reduced Aquatic Guards lead time by 23 hours and 45 minutes</li> <li>• Reduced Aquatic Therapeutic lead time by 5 days and 23 hours and 41 minutes</li> </ul>



## Summary of 2019 Completed Lean Process Improvements

	Benefits
	<ul style="list-style-type: none"> <li>Reduced number of emails being sent by 60%</li> </ul>
<b>Regulatory Services</b>	
Animal Services- Field Services Night Shift	<ul style="list-style-type: none"> <li>Enhanced safety by eliminating the need for officers to sleep at facility and required expense for on call pay of 1 hour per shift, 365 hours annually</li> <li>Increased capacity for administrative duties and response time to field service requests</li> </ul>
Immature Pet Licensing Protocol	<ul style="list-style-type: none"> <li>Developed relationships with the veterinary clinics to educate pet owners on the importance of licensing; FAQ documents and brochures can be scanned and sent via email instead of hand delivered or sent through regular mail eliminating several steps in this process (and saving on printing)</li> <li>Increased the number of unaltered pet licenses by 2.5% from the reporting period</li> </ul>
<b>Roads</b>	
Maintenance Contract Inspections	<ul style="list-style-type: none"> <li>'Utility restoration work order upload touch time' reduced by 94% (from 55 to 3 hours)</li> <li>Daily Travel Time reduced by 25% (from 1.25 to 1 hours)</li> </ul>
Works Operations Payroll	<ul style="list-style-type: none"> <li>Satisfy audit recommendation and made process consistent throughout the yards</li> <li>Reduced paper waste as information is available in a digital format</li> <li>Reduced time and clicks to generate information</li> <li>Reduced the errors of re-entering information</li> </ul>
Sidewalk Prioritization and implementation	<ul style="list-style-type: none"> <li>As a result of this initiative the 2019 sidewalk program, 2020 sidewalk program conflicts are being resolved and designs are being completed one year ahead of schedule</li> <li>Increased Correct-Sidewalk-tendering from 50% to 100%.</li> <li>Eliminated instances where a bus pad or trees are placed where a sidewalk is planned and needs to be removed then redone in order to accommodate one</li> </ul>
Council and Internal Request Tracking IPES	<ul style="list-style-type: none"> <li>Reduced touch time by 34% (from 7.7 to 5 min per cycle)</li> <li>Improved report accuracy to 100% (from 30%)</li> <li>Reduced resolution lead time by 33% (from 10.2 to 7 days)</li> </ul>
Public Utilities Coordinating Committee (PUCC)	<ul style="list-style-type: none"> <li>Reduced turnaround time for PUCC review by 77% (from 65 to 15 days).</li> <li>Meeting Customer peak-season demand.</li> <li>Reduced Staff effort by 30% (1,092 hours).</li> <li>Acquired funding from external utilities for additional staff resources (18,200 hours) to accommodate forecasted increase in demand over the next five years.</li> </ul>

## Summary of 2019 Completed Lean Process Improvements

	Benefits
	<ul style="list-style-type: none"> <li>Eliminated the need to external source technology for a PUCC permitting system (Estimated cost of \$1,646,852.66 over 5 years).</li> <li>An environmental impact of 48,260 pieces of paper was eliminated from the process.</li> </ul>
5S Meadowvale (WOM)	<ul style="list-style-type: none"> <li>Increased usage space of 950 sq.ft.</li> <li>improved overall workspace organization, space utilization, and staff morale</li> </ul>
5S Clarkson (WOM)	<ul style="list-style-type: none"> <li>Increased usage space of 900 sq.ft.</li> <li>improved overall workspace organization, space utilization, and staff morale</li> </ul>
<b>Transit</b>	
iBus/HASTUS Data Import	<ul style="list-style-type: none"> <li>33% reduction in total data defects and 267% improvement in first pass yield to upload data into HASTUS.</li> </ul>
Mildea Route Evaluation Forms	<ul style="list-style-type: none"> <li>Lead time for operator ideas to be responded to by Supervisors reduced by 79%.</li> <li>Staff effort in submitting and responding to evaluation forms reduced by 34%.</li> </ul>
Operator Sign-Ups	<ul style="list-style-type: none"> <li>Non-Union Staff effort in supporting the sign-up process reduced by 25% (from 1044 to 783 hours/year; from involving 4 staff to 3).</li> </ul>
Transitway Emergency Access Points Map	<ul style="list-style-type: none"> <li>Improved safety as now each of the stations (12) will have a defined Emergency Response plan (visual document with station details) to help minimizing the response time</li> <li>Improved public safety, reduce risk on City assets integrity, and improved consistency in the communication between all parties.</li> </ul>
GSP Interior Clean Improvement	<ul style="list-style-type: none"> <li>Reduced overall bus-cleaning overdue (basic and major) by 40%</li> <li>Created visual management and standards to communicate team's priorities</li> </ul>
MiWay Detours Process	<ul style="list-style-type: none"> <li>Reduced 66% of missed detours-inputs (from 3650 to 1140)</li> <li>Reduced detour input cycle time by 10.5%</li> </ul>
<b>Transportation &amp; Works</b>	
T&W Department Workplan Review Process	<ul style="list-style-type: none"> <li>Eliminated re-work (data consolidation and data status inquiring) time for additional validation with DLT and Strategic Advisor and allowed more focused discussion, simplified and shortened overall lead time</li> </ul>

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
<b>Business Services</b>	
Citizen Contact Form - Email Management Solution	Introduce an online form for the intake of citizen requests that shall reduce and/or eliminate email traffic by triaging inquiries and enhancing citizen self-service through helpful links to related website information.
Digital Asset Management	Standardize the collection and formatting of digital visual assets with the goals of reducing staff time to search for appropriate digital assets by up to ~50% and decreasing the risk of unauthorized use of digital visual assets by approximately 50%.
Strategic Communications Service Intake Process and Implementation	Develop and implement a service intake process to improve efficiency and consistency.
Contract Execution	Review the current process to improve turn-around time and quality of HVA contract execution process by 30 - 50%.
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%.
Revenue Acceptance - Electronic Funds Transfer	Currently, AR Collections does not offer a modern payment channel which allows payees to remit funds to the City's bank account directly identifying funds at the front end. The key project objectives are to Improve the AR turnover ratio (speed of collections) and reduce staff effort by 30%.
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%.
Revenue Returned Mail	Improving the current process for dealing with returned mail by reducing errors before tax bills are mailed out. The goal is to reduce the service level from 6 months to 30 days.
Stormwater Cost Allocation Model	Develop a standard and consistent method to update the stormwater allocation model on an annual basis to reduce variation in the information received.
Use of Developer Contributions Reserve (DCRF) Funds	Develop a process(es) that ensure(s) projects related to Developer Contributions use DCRF as a funding source without defaulting to other funding sources unless directed by Finance. This will result in a process that fully identifies how developer contributions are to be used for capital projects and reduce Staff time required to reconcile the DCRF.
Procurement File Closeout	Improve filing instructions to reduce misinterpretation and misfiling under document categories by at least 70% and increase compliance to 98%.

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
<b>City Manager's Office</b>	
Legal Realty Services File Management	Reduce external Legal costs related to Realty files by improving file tracking mechanisms and the visibility and shared access of Realty files between Realty Services and Legal Services.
Insurance Renewal Data Collection	Reduce staff effort to collect required insurance renewal information by 50% by obtaining self-service access to City data for Risk Management use in the insurance renewal process.
<b>Corporate Performance &amp; Innovation</b>	
Performance Measures – Corporate Implementation Process	Reduce lead time by 25% between the “Introductory to Performance Measures Training” and the Divisional Director signed approval of measures and automated tool.
Project Status Update and Reporting for Lean Initiatives	Optimize the efficiency of the collection of information, reporting and communication of Lean projects through standard and consistent status updates and use of visual reporting tools.
<b>Culture</b>	
5S Mississauga Celebration Square Admin Space	Improve workplace organization and workflow in the Mississauga Celebration Square Admin area.
Culture Program Digital File Organization	Reduce the effort to access and utilize culture programs related files by an estimated 10% by improving the visibility and shared access of the working files between members of the culture program team.
<b>Facilities and Property Management</b>	
Rent Collection Process	Review and assess the efficiency of Realty Services' current manual rent collection process. The goal is to have a new process that will decrease staff time requirements for processing rents by 30% to 50%.
Small Projects Scope Package	Standardize the current process to reduce staff touch time and increase customer satisfaction.
Pool Make up Water Process	Review the current process of how make-up water is managed to ensure a compliant yet conservative “future state” for the operation. The key project objectives are to increase compliance with the minimum fresh water requirement by 75% and reduce the excess water above the minimum requirement to below 50%.
<b>Fire and Emergency Services</b>	
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.
Personal Protective Equipment Cleaning	Improve the cleaning process by 25% and develop a process to reduce the amount of unclaimed inventory by 25%.

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
<b>Hurontario LRT</b>	
Hurontario LRT Corridor Utility Coordination	Create a shorter Public Utility Coordination Committee (PUCC) review process that puts the responsibility for coordination on the PUCC member proposing the works, and allows surety to the proponent to continue work while the utility conflict is being resolved.
<b>Information Technology</b>	
TXM Tax Manager SharePoint Site - Digital 5S	Standardize the structure of saving documentation for projects, maintenance of modules and help desk related items to reduce time spent searching for documents as well as motion time (number of clicks).
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.
IT Contract Management & Renewal	Improve and standardize the process for storing and retrieving IT Contracts documentation.
Library Public Network Helpdesk Calls	Create a better workflow within IT to support IT Library PublicNet hardware in order to manage increasing demand with limited resources.
<b>Infrastructure Planning &amp; Engineering</b>	
Engineering Submissions: Subdivisions/Lifting of H Applications	Improve external and internal customer experience by decreasing the engineering submission approval timeframes (lead time), including the lead time to execute a Development Agreement with Municipal Infrastructure Schedules and to approve the related T and HOZ application (lift the Holding provision).
<b>Land Development Services</b>	
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.
Zoning By-law Crafting & Approval	Reduce the effort required to produce draft zoning by-laws by 20%.
P&B Project Portfolio	Reduce the extra processing and overproduction of P&B's project portfolio and reporting procedures by 15% in efforts to improve project management and transparency amongst internal and external stakeholders.
PDC Reports Production	Review the current process for preparing information reports to improve the efficiency and consistency of reports.
Technical Support for ePlans	Reduce the number of technical support calls needed by increasing the First Call Resolution rate to at least 80% monthly

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
	and reviewing help documentation.
<b>Legislative Services</b>	
Central Agreement Tracking System (CATS)	Reduce the complexity of uploading agreements, reduce staff touch time to access agreements by 15%, and improve search function.
Local Planning Appeal Tribunal Appeals	Review the current LUPA process to improve the quality of information disseminated, and to reduce the effort required for coordination and adherence to legislative requirements.
<b>Library</b>	
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.
Library Scheduling Practices	Decrease the amount of time by 30-40% a scheduler spends trying to fill shifts and create consistency and transparency with scheduling practices and documentation.
<b>Parks, Forestry &amp; Environment</b>	
Facility Waste Equipment Standardisation	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.
Non-Legislative Public Notification Process	Improve the efficiency and timeliness of distributing letters to residents with respect to non-legislated notifications (average of 560 letters generated per notification), which is currently a manual and time-consuming process.
Asian Long Horned Beetle (ALHB) City Dump Site Closure	Assess the potential closure of the ALHB dump site, which will reduce the cost of maintaining the current site and the total amount of material disposed at this site during the quarantine timeframe provided by the Canadian Food Inspection Agency (CFIA).
Substantial Completion Memorandum	The objectives are to reduce the excessive processing time by 20%, reduce the excessive quality checks time by 20%; and to standardize the data submission process to reduce error rate by 20%.
<b>Recreation</b>	
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%.
Approval of Special Event Requirements	Reduce the overall effort (touch time) required by Event Organizers and Sauga Celebrates staff to obtain approval for outdoor special events by 20%.
Recreation Collection	Develop and implement a consistent way to collect statistics for

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
of Statistics	participation in Fitness, Aquatic and Community programs in recreation facilities.
Program Withdrawal Exception Tracking, Monitoring and Reporting	Identify and establish consistent process and expectations for all Program Supervisors and Line of Business Managers who are responsible for recreational & culture programs and memberships, and implement this for the tracking and monitoring of Spring 2020 programs.
Active Assist – Fee Assistance Program	The purpose of this project is to increase productivity and processing time to 3 business days per application and reduce the revisions by a minimum 30% while decreasing the duplication in applications 100% by summer 2020.
<b>Regulatory Services</b>	
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.
Animal Intake Receipt Process	Reduce lead time and touch time of the current intake process by 20% and decrease operational costs by 20%.
Enforcement Division Council Communications Protocol	Increase the consistency of monitoring and tracking of Council requests by reducing the effort required to complete each request by 30% and decreasing the time required for year-end reporting by 75%.
Mobile Licensing Service Request Review	Improve accuracy, organizational structure and naming convention of Infor service requests for Mobile Licensing and reduce efforts to track review and report on monthly statistics
Lottery Reporting	Reduce the lead time to process a refund by 30% and reduce the amount of storage space required for filing by 30%.
<b>Roads</b>	
Capital Works - Road Occupancy Permits	To improve the efficiency and timeliness of the process for issuing Road Occupancy Permits for Capital Works.
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%.
Major Boulevard Roadway Works- Development Applications	Allow Works Maintenance to allocate resources to City maintenance related issues by having development-related major boulevard/roadway works secured through an applicable development agreement through a Road Occupancy Permit - General.
Access Modification Permit Process	Review the current Access Modification Permit process to improve the quality of information dissemination and reduce the

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
	effort required for managing requests.
Fleet Preventative Contact List	Reduce the number of email reminders for MTO mandatory Safety inspections by 20%; increase the number of vehicles in for service before the end of the month expiry by 20% and reduce how many days the vehicle is out of service by 20%.
Preventative Maintenance Scheduling and Communication	Improve preventative maintenance (PM) scheduling in order to reduce or even eliminate overdue mandatory inspections and service visits between PM inspections, keeping the City's good C.V.O.R. record intact and our equipment operational.
Storm ON1Call Review	To improve field work reporting process to support mobile technology, in order to replace the current cumbersome and time consuming paper-based process.
<b>Stormwater</b>	
Stormwater Charge Reconciliation	Analyze and improve the account and billing administration of the Stormwater Charge User Fee by reducing the number of reports required and simplifying variance and error identification.
<b>Traffic &amp; Municipal Parking</b>	
Multi Visit Parking Card (MVC) Evaluation	Review the current manual process of purchasing and re-loading a MVC, including allowing customers the flexibility to check their balances, without having to phone 311 or the Parking Clerk.
Delegation of Authority to Staff - Traffic Regulation Changes	Provide authority to the Commissioner of Transportation and Works to approve standard traffic regulation changes, thus reducing the number of corporate reports related to traffic regulation changes by 90%.
Traffic Recoverable	Review and streamline the current traffic recoverable process to improve efficiency and timeliness of the process.
Traffic Signals Communications	Review the current communications/information process with respect to project construction activities that have an impact on the existing traffic signals and traffic movement, in order to ensure an efficient and proactive implementation of traffic-alleviating measures.
<b>Transit</b>	
Revenue Fare Collection	Review and revise the Revenue section's business requirements to accommodate the change in fare media (moving from paper tickets to Presto), including the section's fare collection process and City-wide communication roll out to ensure a smooth transition for staff, transportation riders and former ticket agents.
Bus Alternator Failures	To address the problem of frequent failures of a specific type of alternator that affects the bus service.
MiWay Lost and Found	Review the current process of Lost and Found articles to ensure an efficient and effective "future state" for customers claiming



**Summary of Lean Process Improvements in Progress**

<b>Project Title</b>	<b>Objectives</b>
	their lost articles, including the use of the Hastus Comments module in replacement of the current Lost and Found (LAF) system, allowing for the Customer Service team to utilize one customer contact system.
MiWay Maintenance Low Coolant Issues	To identify and eliminate the root cause of an unexpected increase in coolant failures.
MiWay Hiring Plan	Review the current MiWay hiring process for Transit Operators and apply industry best practises to ensure an efficient and effective future state for candidates looking to join MiWay, including the roll-out of improved pre-employment assessments and review of the current STRADA assessment being used.
Transit Bus Air Dryer Failure Prevention	Reduce the lost service delay and unplanned mechanical delay/cost due to air dryer failure, by identifying and eliminating the root cause of these failures.

## Summary of 2019 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2020 Forecasted Savings (\$000s)
Planning & Building	Seminars, Webinars, Workshops, Office Supplies & Printing	37
<b>Planning &amp; Building Total</b>		<b>37</b>
MiWay	Operating Material, Printing and Equipment cost	311
MiWay	Vehicle Maintenance - Antifreeze	100
MiWay	Vehicle Rustproofing	100
MiWay	Savings on Summer Camp Promotions	130
<b>MiWay Total</b>		<b>641</b>
Roads	Operating Material, Printing & General Expenses	8
Roads	Savings on Vehicle Reimbursement - Mileage/Km	5
Roads	Savings on Overtime - Development Engineering	10
<b>Roads Total</b>		<b>23</b>
Enforcement	Equipment Maintenance, Operating Material, Licensing & General Expenses	29
Enforcement	Savings on Vehicle Rental	5
Enforcement	Savings on salaries and overtime - Animal Services	19
<b>Enforcement Total</b>		<b>53</b>
Business Services	Operating Material, Printing & General Expenses	59
Business Services	POA-Collection Agency Fees	51
Business Services	Savings on Vehicle Reimbursement - Mileage/Km	2
<b>Business Services Total</b>		<b>112</b>
Information Technology	External-Building/Facility Rental	53
Information Technology	Equipment Maintenance / Rental & License	426
<b>Information Technology Total</b>		<b>479</b>
Legislative Services	Print Shop - General Printing Expenses	48
Legislative Services	Court Administration- POA Interpreter, Postage & Mailing Expense	27
Legislative Services	Records Management Services - General Expenses	6

## Summary of 2019 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2020 Forecasted Savings (\$000s)
Legislative Services	Council & Committee Support - Printing	3
<b>Legislative Services Total</b>		<b>84</b>
Recreation	Various Community Centers - Grade Changes	82
Recreation	Operations & Maintenance - SPORTZONE	38
<b>Recreation Total</b>		<b>120</b>
Parks, Forestry & Environment	Vehicle Fuel-Gasoline Savings	70
Parks, Forestry & Environment	Operations - Grade Change	57
Parks, Forestry & Environment	Reduction in Environment Studies funded by Operating	50
Parks, Forestry & Environment	Operating Materials & Expenses-General	40
<b>Parks, Forestry &amp; Environment Total</b>		<b>217</b>
Library Services	External-Building/Facility Rental	10
Library Services	Operating Materials & General Expenses	14
<b>Library Services Total</b>		<b>24</b>
Culture	Operations - Grade changes	40
Culture	Events and Promotions - Printing & General Expenses	25
<b>Culture Total</b>		<b>65</b>
Financial Transaction	Tax Vacancy Rebate Expense-Vacancy rebate program is being phased out	400
Financial Transaction	Tax Treasurer's Write-Offs-Reduced to reflect actual trends	20
Financial Transaction	Tax Appeal Write-Offs-Reduced to reflect actual tax appeal settlements	100
<b>Financial Transaction Total</b>		<b>520</b>
<b>Grand Total</b>		<b>2,375</b>

City of Mississauga  
**Corporate Report**



Date: 2019/11/07

Originator's files:

To: Chair and Members of Budget Committee

From: Helen C. Noehammer, M.A.Sc, P.Eng.,  
 Acting Commissioner of Transportation and Works

Meeting date:  
 2019/11/18

## Subject

**MiWay Zero-Emission Electric Bus Technology Update**

## Recommendation

That the report entitled "MiWay Zero-Emission Electric Bus Technology Update" dated November 7, 2019 from the Acting Commissioner of Transportation and Works be received for information.

## Report Highlights

- The essential benefits of electric buses in today's marketplace are considered to be environmentally friendly by producing little to no greenhouse gas emissions, simpler to maintain, produce less noise pollution, better driveability, and positive public perception and population health for residents.
- The current market value for a battery electric bus is estimated at \$1,200,000 which translates to a 100% price premium compared to a conventional diesel bus. The purchase of electric buses may result in reduced maintenance and fueling costs, however costs for charging are still under review.
- The industry is moving to standardized electric charging connections with the introduction of SAE J1772 and SAE J3068 standards. SAE J3105 is forthcoming and has yet to be published. The standards are still evolving, with the end-goal of being able to charge all buses regardless of the vehicle model or manufacturer. At this point in time, considering that all standards are not universally available yet, there is risk of investing in proprietary charging infrastructure that is only operable with a specific fleet.
- As per the draft [Climate Change Action Plan \(CCAP\)](#) that was presented to General Committee on September 18, 2019, MiWay is committed to reducing their overall GHG emissions by 40% by 2030. In order to meet this target, MiWay will no longer purchase any conventional diesel buses, and will be required to purchase Hybrid-Electric and Electric buses with zero-emissions.

- With the numerous electric bus pilot programs underway across North America, MiWay will learn from industry partners and peers to determine the feasibility of introducing electric buses into MiWay's bus fleet in the future.

## Background

### Introduction

The purpose of this informational report is to provide an update to the "MiWay Electric Bus Technology" report that was presented to Budget Committee on November 28, 2016. Since this report, there has been some advancement in the Zero-Emission Bus landscape, which focuses on both Battery Electric Buses (BEB) and Hydrogen Fuel Cell Electric Buses (HFCEB).

Historically, electric bus propulsion was prevalent in the public transit industry through the inception of trolley buses across North America over the last fifty years. Due to infrastructure constraints of overhead wires, aesthetics, high costs, and restricted road usage, transit agencies have moved away from trolley buses. However, the introduction of hybrid-electric and full electric buses, coupled with rapidly evolving battery technology has allowed transit agencies to operate their fleet independently of overhead wires, while reaping the same benefits. The essential benefits of electric buses in today's marketplace are considered to be environmentally friendly by producing little to no local greenhouse gas emissions, simpler to maintain as there are no engine or transmission and fewer moving parts, produce less noise pollution, better driveability, and positive public perception and population health for residents.

### Current Situation

MiWay operates and maintains a bus fleet of 500 vehicles, in which 25 are hybrid-electric and the remaining 475 are conventional clean diesel-powered. Hybrid-Electric buses make up 5% of MiWay's total bus fleet. Although the latest generation of hybrid-electric technology allows full-electrified bus propulsion, the 32 kWh batteries alone are insufficient to independently power the bus. The diesel engine is connected to a generator that converts mechanical energy to electrical energy. This energy feeds the traction electric motor that turns the wheels of the vehicle. The generator also charges a series of batteries, which provides power to accessories such as power steering, air brake compressor, doors, and HVAC. From now on, the diesel engine is only used to produce electrical and heat energy. This allows a substantial reduction in fuel consumption and polluting emissions. As per original equipment manufacturer (OEM) published specifications, MiWay hybrid-electric buses should see a 25-30% fuel savings in comparison to conventional clean diesel buses with other features such as engine start/stop technology, braking/coasting regeneration, depot drive, and electric vehicle mode geo-fencing.

As per the draft [Climate Change Action Plan \(CCAP\)](#) that was presented to General Committee on September 18, 2019, MiWay is committed to reducing their overall Greenhouse Gas (GHG) emissions by 40% by 2030. In order to meet this target, MiWay will no longer purchase any

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conventional diesel buses, and will be required to purchase hybrid-electric and electric buses with little to no emissions. Therefore, it is not a matter of “if” MiWay will be transitioning their bus fleet to zero-emissions, it is a matter of “when”.

MiWay plans to learn from transit agency peers who are currently conducting small-scale electric bus trials. MiWay is a member of the Canadian Urban Transit Research and Innovation Consortium (CUTRIC), in addition to Community of Practice working groups such as Canadian Urban Transit Association (CUTA) and Ontario Public Transportation Association (OPTA).

## Comments

### Battery Electric Buses

Battery Electric Bus technology has continued to rapidly advance and is being deployed throughout North America on various scales. Considering that it was only a few years ago when battery electric buses first entered the Canadian market, this technology is a result of many generations of vehicle technology including electric trains, tramways, trolley buses, diesel-electric hybrid buses, and fuel cell buses. The main challenge regarding electric bus configuration is the Energy Storage System (ESS), also known as the battery pack. An ESS purchased today will not be the same as an ESS purchased next year as it is expected that battery innovation has not reached the pinnacle. Today’s battery technology already allows electric buses to meet some duty cycle requirements, however they must be augmented via opportunity charging or used on relatively short routes with depot charging. For winter operations and the requirement for cabin heat for passenger comfort an auxiliary diesel powered heater is required. Electric heat, powered by the vehicles batteries is extremely energy consuming resulting in significantly reduced operational run time and the requirement of frequent opportunity charging.

Each transit agency will have different requirements on how their electric buses should be operated and maintained. Some of the key variables when considering electric buses include but are not limited to, charging technology, charging locations, number of chargers, depot vs. on-route charging, bus model/manufacturer, bus weight, auxiliary loads, route configuration, passenger loads, seasonal variation, topography, gear ratio, and regenerative braking/coasting usage. Currently, there has not been any hard evidence to understand the total lifecycle costs and reliability of operating and maintaining battery electric buses, however some industry experts claim that this technology can reasonably be expected to be less than a conventional diesel bus.

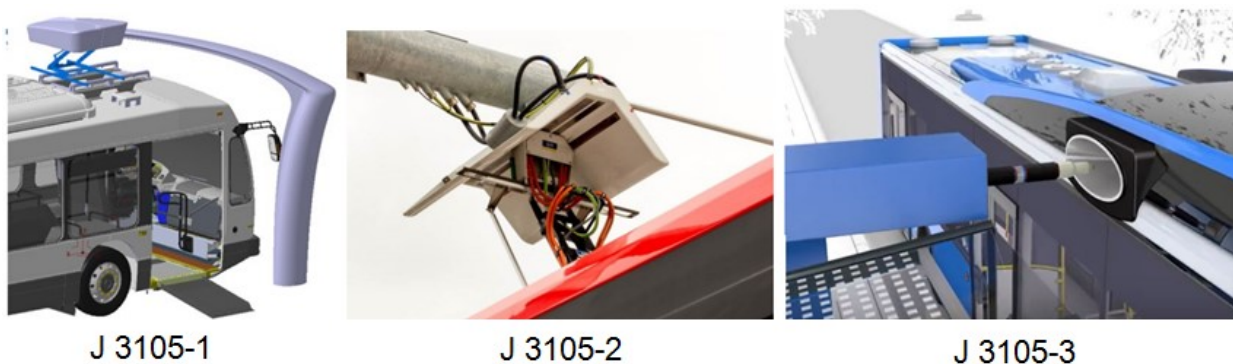
In the case of battery electric buses, range is dependent on the duty cycle of the bus as well as the charging strategy. The two primary charging options are depot charging and on-route charging. When depot charging, buses are connected to charging equipment in bus storage areas to charge when not in use. Once charged, they can be deployed on any route with range being the only limitation. Larger ESS batteries will provide more range, however this will

increase vehicle weight and cost. For weight and balance considerations the ESS batteries are distributed within the bus, impacting space for passengers and reducing the available weight capacity. Depot charging has the highest impact on the grid, as the energy requirements at the depot are considerable. Depot charging equipment for connectivity to the bus requires a facility retrofit or future considerations when designing and building a new garage. Depot charging typically takes place overnight, where off-peak power rates can be leveraged. With the introduction of SAE J1772 and SAE J3068 standardized electric charging connections, depot chargers can be used for all buses, regardless of the vehicle model or manufacturer.

The other primary option is on-route charging, also known as opportunity or fast charging. High power overhead charging stations can be installed at one or both ends of a route and enable fast charging (usually less than 10 minutes) before the next trip. Current charging technology involves pantographs that are either located on the overhead system, or directly mounted on the roof of the bus. They can either supply DC power, or can leverage inverted pantographs and supply AC power. On-route charging has less impact on the grid as the charging is distributed across the network. The disadvantages include high capital costs, infrastructure constraints, and peak power rates. In MiWay's case, as the City does not own most of its terminals, permission to install overhead chargers and the associated electrical connections is even more complex. One consideration for on-route charging is scheduling routes and charging times, to avoid layovers coinciding with each other with multiple buses waiting for limited chargers. Similar to depot charging, there is a new SAE J3105 standard for high power automatic charging connections already available in the market. Within J3105, there are three sub-documents listed below and displayed in **Figure 1**.

- J3105-1: Infrastructure-mounted pantograph connection
- J3105-2: Vehicle-mounted pantograph connection
- J3105-3: Enclosed pin and socket connection

**Figure 1:** SAE J3105 Sub-Document Connections



In summary, the industry is moving to standardized electric charging connections with the introduction of SAE J1772 and SAE J3068. SAE J3105 is forthcoming and has yet to be published. The standards are still evolving, with the end-goal of being able to charge all buses regardless of the vehicle model or manufacturer. At this point in time, considering that all standards are not universally available yet, there is risk of investing in proprietary charging infrastructure that is only operable with a specific fleet.

MiWay has made the decision to purchase only zero-emission battery electric change-off cars to replace existing gas-powered vehicles. As only one year has passed since MiWay purchased seven electric cars, data is still being collected to understand the behaviour and characteristics to make more informed decisions in future procurements. Transitioning this fleet had lower associated risks and was able to be implemented in a shorter period of time. At the time of writing, MiWay will be purchasing an additional three electric cars to conduct a head-to-head comparison with other manufacturer's vehicles in the market that claim to have greater range under the same operating conditions. During this evaluation MiWay will be looking at the potential for Route Supervisory vehicles to also become battery electric.

Beginning in 2020, MiWay will embark on a Transit Electrification Study that will explore strategies to facilitate the conversion of electric fleet. The study aims to achieve three key objectives which include understanding electric fleet capabilities, identifying electric fleet requirements, and identifying a garage phasing strategy. In short, recommendations from the Transit Electrification Study will provide the necessary direction for the conversion of the garages to accommodate electric buses, noting the order of garage development/reconstruction and the associated time frames in order to identify the timing of the electric bus procurement.

#### Hydrogen Fuel Cell Electric Buses (HFCEB)

A HFCEB uses hydrogen fuel cells as its power source for electrical power. The fuel cell acts like a battery, however while batteries store energy itself, fuel cells need to be refilled using hydrogen fuel. The fuel cell generates electricity by stripping the electrons from the protons and using the electrons to create a pure stream of electricity. The ionized hydrogen atoms then combine with oxygen to form water. The other by-product of this process is heat (water vapor).

Currently, there are no dedicated HFCEB pilot programs in Canada, however this technology is not unfamiliar. Fuel cell development on a transit bus application began in the 1990s, so it is established that powering vehicles with a fuel cell is possible. The key challenges with hydrogen fuel cell electric buses are hydrogen storage, lifecycle costs, robustness, safety, and infrastructure. We need to understand where to source the hydrogen fuel (if it is not created onsite), how we will access fueling stations, and determine how "green" this technology really is. In 2019, New Flyer became the first OEM offering 2 fuel cell-electric models (40' and 60') eligible for U.S. federal funding, and achieved 563 km of zero-emission range in a fuel cell test demonstration. Figure 2 gives a rough idea of how many hydrogen fuel cell buses are in operation, or plan to be.



**Figure 2: Global Hydrogen Fuel Cell Electric Bus Landscape (Source: Ballard, 2018)**

In 2009, BC Transit initiated a project with California Air Resources Board (CARB) and the US National Renewable Energy Laboratory (NREL) to test HFCEBs in urban transit operation. At the time, this became the world's largest single location hydrogen fuel cell fleet (20 buses) for the Vancouver 2010 Olympics in British Columbia, Canada. Although this pilot proved that the technology was viable, they were all sold off and/or converted to diesel shortly after the Olympics.

As per the "Fuel Cell Electric Bus Trial" report that was presented to General Committee on June 28, 2018, MiWay is committed to conducting a small scale hydrogen fuel cell pilot program, however this project was pulled due to the Province's decision to cancel the Municipal Greenhouse Gas Challenge Fund (Cap-and-trade), where \$4 million was allocated directly to this project. MiWay is still a member of the CUTRIC Hydrogen Fuel Cell working group and is still working on the logistics and funding models with all stakeholders involved.

### Electric Bus Manufacturing

In order to leverage provincial and federal funding to purchase any buses, 25% of the bus must be manufactured from "Canadian content". New Flyer Industries (NFI) and Nova Bus, the two principle Canadian heavy-duty bus manufacturers who have head offices in Canada, currently

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manufacture and sell electric buses. With the electric bus market now emerging in Canada, we may see other foreign suppliers attempt to access this untapped opportunity.

**Nova Bus:** Recently announced in October 2019, Nova has partnered with BAE Systems to develop an electric bus and use BAE's innovative electric propulsion technology, named LFSe. This is a modular battery design that is capable of storing up to 594 kWh of on-board energy and has a range of 340-470 km on a single charge. The battery chemistry is lithium iron phosphate. Nova Bus' Canadian manufacturing plant is located in Saint-Eustache, Quebec.

**New Flyer Industries:** The brand name for NFI's electric bus is the Xcelsior CHARGE. New Flyer's Canadian manufacturing plant is located in Winnipeg, Manitoba. This battery electric bus has capability of 466 kWh of on-board energy with a range of 362 km. The battery chemistry is Lithium Nickel Manganese Cobalt Oxide that is 100% recyclable and is manufactured by XALT Energy or A123 Systems. New Flyer is also the only Canadian manufacturer that sells hydrogen fuel cell electric buses. Ballard and Hydrogenics are the two companies that provide the fuel cells. Ballard fuel cells provide 700 kWh of equivalent battery energy on a 40' platform.

**BYD Company:** BYD Auto is a Chinese vehicle manufacturer who manufactures the "Auto K9" electric bus. BYD has sold many units across Canada including Toronto, Victoria, Longueuil, St. Albert, Grand Prairie, and have committed to opening a 45,000 square-foot manufacturing facility in Newmarket, Ontario. This bus has 324 kWh of on-board energy with a range of 251 km. However, the charging equipment is different as the AC to DC power conversion occurs on-board the vehicle instead of at the charging point. The battery chemistry is Lithium Iron-Phosphate that are 100% recyclable and reportedly requires minimal thermal management.

**Proterra, Inc:** Proterra is an American bus manufacturer headquartered in Burlingame, California that also specializes in energy storage systems, charging equipment, and composite materials. Proterra manufactures the Catalyst BE40/E2 electric bus which has 440 kWh of on-board energy with a range of 370 km. The Catalyst E2 *max* claims to have 660 kWh of on-board energy with a range of 528 km. The battery uses proprietary high energy density battery chemistry that falls into the broader category of lithium-ion batteries. At this time, Proterra has not publically announced any plans to open a plant in Canada.

#### Recent and Planned Electric Bus Pilot Programs

While both battery electric and hydrogen fuel cell electric bus technology have yet to be proven on a large scale, there are a few transit agencies in Canada who have committed to transitioning their entire bus fleet to zero-emission by a certain date. In order to do so, electric bus pilot programs have become a necessity in order to examine the feasibility required to fully electrify the bus fleet including route/depot charging, charging equipment, vehicle-to-grid communication, grid impacts, vehicle reliability, range, and total cost of ownership. Listed below are some of the most notable electric bus pilot programs that are currently underway.

**Toronto Transit Commission (TTC):** By March 31, 2020, TTC plans to have (60) total battery electric buses in service to conduct a head-to-head pilot testing of 25 New Flyer, 25 Proterra, and 10 BYD. The buses will operate out of three different garages due to grid impact. A public report is available (<https://tinyurl.com/y23mnc3k>), which outlines the implementation of the Green Bus Technology Plan. TTC plans to procure only zero-emission buses beginning in 2025 and have a zero-emission bus fleet by 2040.

**York Region Transit (YRT):** By the end of 2020, YRT plans to have six total battery electric buses in which four will be New Flyer, and two will be Nova Bus. YRT is part of the Pan-Canadian Electric-Bus Demonstration and Integration Trial via CUTRIC. These buses are planned to operate on route 55. A public report is available which provides more detail: <https://tinyurl.com/y6dmf33n>

**Brampton Transit:** By the end of 2020, Brampton Transit plans to have eight total battery electric buses in which six will be New Flyer and two will be Nova. Brampton Transit is part of the Pan-Canadian Electric-Bus Demonstration and Integration Trial via CUTRIC. These buses are planned to operate on routes 23 and 26.

**Kingston Transit:** By the end of 2020, Kingston Transit plans to have two battery electric buses. Kingston has yet to purchase these buses, so the manufacturer has yet to be decided. Kingston will be going through an electrical capacity study in 2020 to see how much it will cost to house and charge the electric buses. A public report is available which provides more detail which provides more detail: <https://tinyurl.com/y6otyzrc>

**Edmonton Transit Service (ETS):** Edmonton conducted a two bus depot charging trial in 2016 using BYD and New Flyer platforms. The trial proved the buses operated with the equivalent reliability of a diesel bus, however the range restricted their deployment on specific routes. By the end of 2020 and early 2021, ETS plans to have 50 electric buses in service, of which 25 will be Proterra and 25 will be New Flyer. The report on the electric bus feasibility study is available here: <https://tinyurl.com/y6hwqpoi>

**Winnipeg Transit:** Winnipeg was the first operator of the New Flyer XE40 battery electric bus in Canada, who put four into service on their Route 20 as a pilot program for electric buses in late 2014. Currently Winnipeg does not have any electric buses within their fleet, but may look to purchase up to 20 in the near future.

**St. Albert Transit – Alberta:** St. Albert has had battery electric buses as part of their active fleet since 2017, which includes seven BYD buses. Grande Prairie Transit, a city located north-west of Edmonton has also purchased three BYD buses.

**Société de transport de Montréal (STM) – Quebec:** STM's first battery electric bus, Nova LFSe, was put into service on route 26 in May 2018. STM has four of these Nova Buses and

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another four are slotted for 2020 delivery from BYD. STM will soon be releasing a document of their findings as this was meant to be a three-year valuation.

**TransLink - Metro Vancouver, BC:** Coast Mountain Bus Company, a subsidiary of TransLink owns four electric buses, two of which are Nova, and the other two are New Flyer. These units went into service in September 2019 on route 100. TransLink is part of the Pan-Canadian Electric-Bus Demonstration and Integration Trial via CUTRIC.

**Alameda-Contra Costa Transit District (AC Transit):** Although AC Transit is not a Canadian transit agency, they are one of the only systems in Canada that have hydrogen fuel cell electric buses. AC Transit has ten FCEB's that were put into regular service in 2019 using Ballard fuel cells. These buses were funded in part by the California Air Resources Board's Low Carbon Transportation and Air Quality Improvement Program and have two hydrogen fueling stations.

**Stark Area Regional Transit Authority (SARTA):** Although SARTA is also not a Canadian transit agency, they are currently conducting a FCEB pilot program using ten buses. The bus was manufactured by EIDorado (ENC) in conjunction with its partners, Ballard and BAE Systems. There are only a few FCEB pilots currently in North America.

## Strategic Plan

The introduction of electric buses would contribute to two strategic goals which include **Move** (Develop Environmental Responsibility) and **Green** (Lead and Encourage Environmentally Responsible Approaches).

Mississauga has been proactive in sustainability and climate change governance for over two decades by joining the FCM Partners for Climate Protection program in 1999, Integrating climate change and environmental considerations into the City's Strategic Plan in 2009, Developing the City's Living Green Master Plan and integrating climate change considerations into its Official Plan in 2012, and became a signatory to the Global Covenant of Mayors for Climate and Energy (Coalition of 9,000 Cities) in 2017.

## Financial Impact

There are no financial impacts resulting from the recommendation in this report.

As electric buses are considered to be part of MiWay's bus fleet in future years, this will require financial adjustments to capital budgets, as there is a significant price premium compared to diesel buses. To put this in perspective, the price of a diesel bus is \$600,000 while the price of a battery electric bus is estimated to be \$1,200,000, resulting in a 100% price premium. This does not also consider other costs such as infrastructure retrofits, charging stations (installation and commissioning), and staff training. The cost of a depot charger with a two-dispenser setup is

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estimated at \$200,000. On the other hand, the purchase of electric buses will result in reduced maintenance and fueling costs that may offset some of the price premium.

Depending on the timing, MiWay may be able to leverage the Investing in Canada Infrastructure Program (ICIP) funding via the Public Transit Stream to alleviate the increased financial pressure. Through ICIP, the federal government is providing \$11.8 billion in federal funding to transit systems.

## Conclusion

MiWay will be required to purchase zero-emission buses during the latter part of the decade to achieve the CCAP targets, however the electric propulsion technology (hydrogen fuel cell, battery electric) has yet to be proven on a large-scale. With both battery electric and hydrogen fuel cell electric buses currently available on the market, the next few years will be vital to understand the challenges of implementing one or both of these technologies for MiWay's bus fleet. HFCEBs have clear advantages for longer distances without significant operational implications, while BEBs can cover shorter distances on routes where charging stations can be easily and affordably integrated. MiWay will also need to understand facility requirements such as charging and fuelling infrastructure.

MiWay will closely monitor the electric bus market to determine what makes the most sense for both MiWay and the residents of Mississauga. Being the third largest transit system in Ontario, MiWay believes this approach is the most fiscally responsible and viable option. MiWay staff will embark on an electric bus feasibility study that will begin in 2020, which will be leveraged to guide MiWay's path to a zero-emission future.




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Helen C. Noehammer, M.A.Sc, P.Eng., Acting Commissioner of Transportation and Works

Prepared by: Darren Ridings, Manager Transit Vehicle Maintenance

# City of Mississauga

## Corporate Report



Date: 2019/11/05

To: Chair and Members of Budget Committee

From: Helen Noehammer, M.A.Sc., P. Eng.,  
Acting Commissioner of Transportation and Works

Originator's files:

Meeting date:  
2019/11/18

### Subject

**Neighbourhood Speed Limits Project - 40 km/h Neighbourhood Area Speed Limit, 30 km/h School Zone, and School Area Community Safety Zone**

### Recommendations

1. That 40 km/h Neighbourhood Area Speed Limits, 30 km/h School Zones within neighbourhoods, and School Area Community Safety Zones be implemented in a coordinated and expedited manner.
2. That Council approve two temporary traffic union positions, one non-union contract traffic coordinator position (Grade F) and a non-union Administrative Assistant (Grade B) with a start date of January 1, 2020 for a period of 2.5 years for the implementation and administration of the Neighbourhood Speed Limits Project, to be funded through the 2020 - 2022 Operating Budgets.
3. That the 2020 tax levy be adjusted by \$447,000 to fund positions and materials costs. All corresponding budgets will be reversed in the 2023 Operating Budget.
4. That the Transportation and Works Department prepare a future report regarding a comprehensive neighbourhood speed management program, including the identification of resources necessary to achieve lower operating speeds within neighbourhoods and school zones.
5. That the Transportation and Works Department develop a Policy and criteria for the application of Community Safety Zones.
6. That all necessary by-laws be enacted.

### Report Highlights

- The implementation of 40 km/h Neighbourhood Area Speed Limits requires the revision of all existing speed limit signs within neighbourhoods.
- The implementation of 30 km/h school zones within neighbourhoods requires revisions to school area speed signs within neighbourhoods.
- School-area Community Safety Zones effectively double speeding fines and would provide a further deterrent to speeding in school zones.

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- Significant efficiencies can be realized by implementing all neighbourhood speed zone and Community Safety Zones in a coordinated manner.
- A 2.5-year implementation of neighbourhood speed changes, including 40 km/h Neighbourhood Area Speed Limits, neighbourhood area 30 km/h school zone speed limits, and school-area Community Safety Zones within the City of Mississauga requires an annual Operating Budget of \$447,000.

## Background

On June 19, 2019 City Council adopted the recommendations within the report titled '40 km/h Neighbourhood Area Speed Limits' permitting the implementation of 40 km/h Neighbourhood Area Speed Limits. Funding and staffing resources are available in the Operating Budget to accommodate neighbourhood area speed limits in approximately 15 neighbourhoods annually. Expansion of the program beyond 15 neighbourhoods annually would require additional funding and staff resources.

On October 9, 2019 a by-law was enacted to amend the Traffic By-law 555-2000 to establish the first eleven 40 km/h Neighbourhood Area Speed Limits within the City. Council also referred the broader issue of 40 km/h Neighbourhood Area Speed Limit implementation to Budget Committee for consideration of City-wide implementation within an accelerated timeframe.

Further, on October 23, 2019 a Notice of Motion regarding establishing 30 km/h school zone speed limits within City of Mississauga neighbourhoods was adopted by Council.

## Comments

Changing the speed limits in all City neighbourhoods requires significant effort, including programming (identification of existing signage revisions, removals, and new signage implementation needed to implement the speed change), by-law changes, communication of changes, signage implementation (actual removal and installation of new signs and posts).

A project would need to be established in order to achieve the 2.5-year expedited implementation and would include additional staff and resources necessary to complete the works.

Road Safety staff have completed a preliminary review of the city's existing roadway network and have identified neighbourhoods that are eligible for a 40 km/h speed based on roadway classifications. There are approximately 133 typical neighbourhoods in the City. A typical neighbourhood requires the installation of 21 new signs and the removal or revision of an additional 17 signs in each neighbourhood. The first eleven 40 km/h Neighbourhood Area Speed Limits are expected to be installed before the end of this year.

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The implementation of 40 km/h Neighbourhood Area Speed Limits would occur over the next 8 years without additional resources. The recent inclusion of 30 km/h neighbourhood area school zone speed limits would be coordinated at the same time and would likely increase the expected installation period to approximately 10 years.

The implementation of 40 km/h Neighbourhood Area Speed Limits requires the revision of all existing speed limit signs within neighbourhoods. Speed limit signs currently in place in and around school zones must be revised or removed in order to implement Neighbourhood Area Speed Limits. Therefore significant efficiencies can be realized by implementing 30 km/h school zone speed limits in coordination with area speed limits. This would allow staff to limit the number of visits to each neighbourhood and avoid removing and then replacing signs in order to change the speed limits twice within a short period of time.

For this reason, staff recommends implementation of both 40 km/h Neighbourhood Area Speed Limits and 30 km/h school zones in a coordinated manner.

Staff do not recommend implementing 30 km/h school zone speed limits on major collector or arterial roadways which currently have a posted speed limit of 50 km/h or greater, or in areas with 40 km/h when flashing speed limits. Only the full time 40 km/h school zones within neighbourhood areas would be appropriate candidates for a 30 km/h school zone speed limit.

#### Addition of School Area Community Safety Zones

As part of the planning for Automated Speed Enforcement (ASE) in Mississauga, Community Safety Zones will be recommended in any area where ASE is to be deployed. When an area is legally designated as a Community Safety Zone, provincial legislation currently provides that fines associated with speeding will be doubled within the Community Safety Zone and, once the applicable sections of Bill 65, Safer School Zones Act, 2017 are proclaimed in force, the use of ASE systems will be permitted within the zone as well.

An important consideration in planning for ASE is how traditional enforcement activities are also affected. By designating all school zones Community Safety Zones, the fines associated with speeding in any school zone within the City would be consistent between traditional enforcement and ASE.

The implementation of Community Safety Zones was planned to be addressed with ASE in a future Corporate Report, however, as significant resources may be deployed into neighbourhoods to change posted speed limits where the majority of the proposed Community Safety Zones will be located, a holistic and coordinated approach to all potential signing changes within neighbourhoods is recommended. Community Safety Zones would be implemented in all school zones on municipal roadways within the City.

The Transportation and Works Department will develop a Community Safety Zone Policy to establish criteria for future applications of Community Safety Zones in areas which are not school zones.



Neighbourhood Speed Management

It should be mentioned that simply reducing the posted speed limit does not often result in a corresponding reduction in vehicle operating speeds. Lowering the posted speed limit in isolation without concurrent changes to the physical characteristics of the road typically results in no change in operating speeds without consistent and prolonged enforcement. It is likely that reducing the posted speed limit on many busier neighbourhood roadways will result in low speed limit compliance, which will put additional pressure on Peel Regional Police and the City's existing traffic calming programs. It will therefore be necessary to implement a more robust neighbourhood speed management program with additional resources required for passive and physical traffic calming, speed awareness programs, and automated speed enforcement. Staff will prepare a future report to General Committee with a comprehensive neighbourhood speed management program outlining the necessary measures and resources required in order to achieve operating speeds consistent with the posted speed limits in neighbourhoods and school zones.

Traffic Safety Council and Road Safety Committee Comments

The Traffic Safety Council and Road Safety Committee support the coordinated implementation of 40 km/h Neighbourhood Area Speed Limits, 30 km/h neighbourhood area school zone speed limits, and Community Safety Zones. In addition, it is recognized that additional speed management resources will be required in order to achieve operating speeds which are consistent with newly implemented lower speed limits throughout the City.

**Financial Impact**

The expedited implementation costs associated with the 40 km/h Neighbourhood Area Speed Limits, 30 km/h neighbourhood area school zone speed limits, and Community Safety Zones will require a significant number of sign installations and modifications throughout the City. The estimated annual costs are as follows:

Project Cost - 40 km/h Neighbourhood Area:

Staff Time (Temporary Union Traffic Staff)	\$ 132,000	
Staff Time (Non-union Grade F)	\$ 110,000	
Staff Time (Non-union Grade B)	\$ 56,000	
Traffic Signs and Materials	\$ 72,000	
Vehicle Costs	<u>\$ 15,000</u>	
<b>Total</b>		<b>\$385,000</b>

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Project Cost - 30 km/h school zone speed limits:

Traffic Signs and Materials	\$ 12,000	
Vehicle Costs	<u>\$ 5,000</u>	
Total		\$ 17,000

Project Cost - Community Safety Zones

Traffic Signs and Materials	\$ 40,000	
Vehicle Costs	<u>\$ 5,000</u>	
Total		\$ 45,000
Grand Total		\$ 447,000

## Conclusion

The 2.5-year expedited implementation of 40 km/h Neighbourhood Area Speed Limits, and the implementation of 30 km/h school zone speed limits and establishment of Community Safety Zones for all school zones within the City of Mississauga requires an annual Operating Budget in the amount of \$447,000. This would increase the 2020 tax levy by 0.09%. All corresponding labour and material budgets will be reversed in the 2023 Operating Budget.




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Helen Noehammer, M.A.Sc., P. Eng., Acting Commissioner of Transportation and Works

Prepared by: Colin Patterson, C.E.T., RSP1, Road Safety Supervisor

# City of Mississauga

## Corporate Report



Date: 09/30/2019

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:  
11/18/2019

## Subject

**Municipal Act Reporting Requirements Under Regulation 284/09**

## Recommendation

That the report dated September 30, 2019 entitled "Municipal Act Reporting Requirements Under Ontario Regulation 284/09" from the Commissioner of Corporate Services and Chief Financial Officer be approved.

## Report Highlights

- In accordance with Ontario Regulation 284/09, an annual report must be presented to Council which outlines the estimated expenses that will be included in the annual financial statements but are excluded from the 2020 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 \$147.2 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 2020 budget were disclosed, the annual financial statements would show a deficit of \$30.2 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 2020 budget proposes that \$104 million be spent in the tax funded budget and \$30.2 million in the storm water charge funded budget for infrastructure renewal.
- The 2020 budget proposes that \$1.7 million be provided to fund current post-employment benefit payments. The City has a balance of \$36.4 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$64.8 million.

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## Background

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

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

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

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

## Comments

The purpose of the PSAB requirements in the annual financial statements is to fairly present the financial position of the City at a point in time (i.e., year end, which is December 31 for municipalities in Ontario). The financial statements require estimates of various liabilities, prepaid expenses and deferred revenues, and other items. These are disclosed in the Significant Accounting Policies Note 1 to the annual financial statements.

The budget is not an accounting of the City's financial position at a point in time. It is a spending control document, a revenue rate setting document and the means to calculate a property tax levy.

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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 2020 budget book on page T-10. (There will be a difference between the surplus/deficit shown in the budget book and that contained in note 15 to the annual financial statements because the former is an estimate based upon information known earlier in the year compared to the annual financial statements for which actual information at year end is available).

It is important to note that there is a difference between a requirement to account for a revenue, expense or liability on a PSAB basis and actually receiving, spending or providing for those amounts with actual cash. The concern with fully funding in the budget all liabilities as identified through PSAB accounting is first that liabilities are an estimate at a point in time which can change in subsequent accounting periods and second that not all liabilities will need to be funded, or can be funded in another manner. For example, vacation pay does not need to be funded because it is the practice of the City to require employees to take their annual vacation, and in the year of retirement or leaving, the City does not incur replacement employee salaries because positions are not filled until the actual retirement date of the employee, which includes unused vacation time. Thus there is no additional cost to the City beyond the normal salary which would be paid to the employee regardless.

Similarly, although the budget does not provide for amortization it does set aside funds through its reserves to pay for future renewal of its infrastructure. The budget also contains funding contributions from other levels of government (e.g., Gas tax and infrastructure funding, applied to infrastructure renewal) and debt funding.

## Financial Impact

The following table provides a reconciliation between the budget as proposed to Council and the budget if it were presented on a PSAB basis. This table is reproduced in its entirety from page T-10 of the budget book. Overall, there would be deficit of \$30.2 million which combines the property tax base and the stormwater program. On a PSAB basis, the tax levy would need to be increased by \$53.5 million or 3.7% on the total residential tax bill.

(\$millions)	Property Tax Base	Stormwater	Consolidated
<b>Proposed 2020 Net Operating Budget</b>	<b>538.7</b>	<b>0.0</b>	<b>538.7</b>
<b>REVENUE</b>			
<b>Proposed 2020 Operating Revenue</b>	<b>387.4</b>	<b>43.8</b>	<b>431.2</b>
<b>Add:</b>			
Property Tax Revenue	538.7		<b>538.7</b>
Reserve funds interest	16.4	3.0	<b>19.4</b>
Recoveries	1.9		<b>1.9</b>
<b>Less:</b>			
Contributions from reserves and reserve funds	(76.4)		<b>(76.4)</b>
Enersource dividend	(17.6)		<b>(17.6)</b>
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		<b>(1.5)</b>
<b>Full Accrual Revenue Budget</b>	<b>848.9</b>	<b>46.9</b>	<b>895.7</b>
<b>EXPENSES</b>			
<b>Proposed 2020 Operating Expenses</b>	<b>926.1</b>	<b>43.8</b>	<b>969.9</b>
<b>Add:</b>			
Amortization (Depreciation Expense)	134.6	11.5	<b>146.1</b>
<b>Less:</b>			
Contributions to reserve and reserve funds	(127.1)	(30.9)	<b>(158.0)</b>
Debt principal repayments	(29.7)	(0.9)	<b>(30.6)</b>
BIA budget on City's books	(1.5)		<b>(1.5)</b>
<b>Full Accrual Expense Budget</b>	<b>902.4</b>	<b>23.6</b>	<b>926.0</b>
<b>Net Surplus/ (Deficit)</b>	<b>(53.5)</b>	<b>23.3</b>	<b>(30.2)</b>

O.Reg 284/09 requires the City to provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of amortization expenses, post-employment benefits expenses and solid waste landfill closure and post-closure expenses,

and an analysis of the estimated impact of the exclusion of any of these expenses on the future tangible capital asset funding requirements.

If these expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$147.2 million higher.

The estimated amortization expense based upon the historical cost of the underlying assets, in accordance with PSAB requirements is \$146.1 million comprised of \$134.6 million for the tax funded budget and \$11.5 million for the storm water charge funded budget. Page B-75 of the budget book proposes \$104 million be spent on infrastructure renewal in the tax funded budget, for a funding gap of \$274 million when compared to replacement value. The storm water budget proposes \$30.2 million be spent on infrastructure renewal.

## Conclusion

The City is required by O.Reg 284/09 of the Municipal Act to prepare and have Council approve an annual report prior to adopting the budget which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded from the budget. If these expenses were not included in the City's financial statements, the City's 2020 accumulated surplus would be \$147.2 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 2020 budget and the annual financial statements. If these other differences are accounted for, the annual financial statements would show a deficit of \$30.2 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 2020 budget proposes that \$104 million be spent in the tax funded budget and \$30.2 million in the storm water funded budget for infrastructure renewal.

The 2020 budget proposes that \$1.7 million be provided to fund current post-employment benefit payments. The City has a balance of \$36.4 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$64.8 million.



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

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

# City of Mississauga

## Corporate Report



Date: 10/28/2019

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:  
11/18/2019

## Subject

**2020 Conversion of Full-Time Contract Staff to Permanent Status**

## Recommendation

That the report dated October 28, 2019 from the Commissioner of Corporate Services and Chief Financial officer entitled "2020 Conversion of Full-Time Contract Staff to Permanent Status" be approved; and incorporated into the 2020 Operating Budget at a cost of \$28,866.

## Comments

There are 15 full-time contract positions or FTE equivalent part-time hours 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 2020 Operating Budget.



Budget Committee

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## Financial Impact

The cost of converting these 15 contract positions to permanent status is \$28,866 which reflects additional salary and benefit costs, impacting the 2020 Operating Budget as defined in 2020 Contract Conversion Appendix 1.

## Conclusion

The City has 15 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: 2020 Contract Conversions



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

Prepared by: Ann Wong, Sr. Manager, Business Planning & Reporting

## 2020 Contract Conversions

Service Area	Type of Position	FTE	Operating Budget Impact	FTE Conversion Justification
Roads	Labourers	8	\$6,700	<p>The Works Operations Section provides a customer service driven road patrol during the after-hours on weekdays and weekends. These patrols typically respond to right-of-way related infrastructure concerns including but not limited to damage, dangerous situations (i.e. sink holes or emergency road work situations), vehicular accidents, environment spills and weather monitoring. The patrols are staffed by a mix of full and part time CUPE staff deployed from all four of the operation yards.</p> <p>Reliability of using part time staff for weekday patrols has become a concern due to absenteeism and gaps between incoming and outgoing staff as a result of the Collective Agreement requirements. To ensure functional weekday road patrols continue to be provided, it is recommended to convert 10.2 part time positions to 8 full time positions. Weekend patrols will continue to be performed by the remaining part time staff as it will now become a mandatory part of their job description. This will ensure that the City has adequate coverage at all times in all four yards outside of our normal business hours which is required for a city our size.</p>
Roads	Permit Technical Co-ordinator	1	\$0	<p>It is recommended by the Technical Services Section that the current Permit Technical Coordinator contract position be made a permanent complement. The Permit Technical Coordinator (Grade D) provides critical support for the review and approval of Road Occupancy Permit (ROP) applications received by the City. Specifically, this role is responsible for the technical review of more than 800 ROP applications a year, which represents 60% of the ROP applications the section receives yearly. The role's main focus is a comprehensive review of engineering design plans, determining restoration deposits and fees, ensuring relevant approvals from other City sections or external agencies are in place prior to issuing a permit and providing the Transportation and Works Customer Service Counter support on permit enquiries. This contract position has been in place since 2018 and has made a significant contribution to the section. This position will continue to ensure the efficient and effective review of ROP applications, and provide a high level of customer service. The conversion cost for this position have been funded by an elimination of temporary hours.</p>
Roads	Capital Works Project Manager	1	(\$10,136)	<p>The conversion of the capital contract position grade I, Project Leader to permanent Project Manager grade H in the Capital Works Section will ensure that the growing Roads and Stormwater Capital Programs, as well as the existing backlog of projects, are successfully delivered, thus ensuring that we continue to connect our City, provide mobility choices, build and maintain infrastructure and maintain a safe city. The Roads and Stormwater Capital Programs are forecast to increase by \$49.8 million or 61% over the previous annual average Capital Program of \$82.2 million. In order to ensure the ongoing successful delivery of the Capital Programs an increase in staff resources and staff retention are required.</p>
Culture	Education & Engagement Coordinator	1	\$6,358	<p>The Education and Engagement Coordinator has been a contract position since 2017. The position is the lead programmer for special events and supervises the part-time education team. Conversion of the position is necessary to support the increased demand for education programs (42% increase) and museums events.</p>

## 2020 Contract Conversions

Service Area	Type of Position	FTE	Operating Budget Impact	FTE Conversion Justification
Culture	Heritage Analyst	1	\$7,557	Heritage Planning staff recommend that the current Heritage Analyst role be made a permanent complement. The Heritage Analyst (Grade D) is a position that was recommended through the 2016 City of Mississauga Heritage Management Strategy and is required in order to meet the priorities set out in the 2019 Culture Master Plan. Over the past five years Heritage Planning has seen an average 10% annual increase in heritage applications. The Heritage Analyst position has been a contract position since 2016. Given the workload and increased demand on infill development within the City, this position is required on a permanent basis to maintain the current service level Heritage Planning provides to the residents of Mississauga.
Transit	Project Coordinator	1	\$5,102	The MiWay Customer Experience team initiated in 2015 is led by a permanent manager and 3 contract staff. Over the past few years the work lead by this team has evolved from the original mandate to meet the changing needs of the business. As a result, roles have evolved and it has become apparent that there is a requirement to continue with this team on a permanent basis for Transit. A key role on this team is the Project Coordinator position. This role has grown to support the new Customer Charter design and future reporting requirements on a quarterly basis, vendor management and administration of the quarterly Customer Satisfaction surveys, the Voice of the Customer survey platform, and the MiWay 2040 Strategic Plan. Additionally, this role will continue to support various change management processes to focus on the customer at MiWay. The FTE resource is required to support the teams and the new processes, as well as the new and ongoing internal and external customer experience programs and will require full time attention to the many projects underway that will evolve to standing programs.
Information Technology	IT Technician	1	\$7,700	The IT Service Management section provides direct support to all City staff and all equipment in all City Libraries, Community Centres, Fire Stations and all other buildings. They also support all mobile devices, cell phones and the fleet of printers and copiers across the City. The growth of technology and complexity is increasing rapidly. With the shift to a mobile workforce and more mobile devices in the hands of staff who provide direct service in the field such as Inspectors, Transit Supervisors, Operations Staff, Facility Staff and Project Construction Staff the demand and volume of devices has grown and has also grown for operations that span a greater set of operating hours. The new Tech Hub now operates 7 days a week to meet these service demands. IT is recommending to convert this position to permanent to address this demand and ensure that City Services and Operations support can be sustained. This position is currently funded through the Operating Temp budget. The operating impact is the difference in fringe benefits.

## 2020 Contract Conversions

Service Area	Type of Position	FTE	Operating Budget Impact	FTE Conversion Justification
Information Technology	System Specialist	1	\$0	The IT Network Team supports a very complex and large network that supports all City Operations and Services across the City 7*24. With the expansion and growth of City Services such as additional Fire Stations and Community Centres as well as the shift to connecting and monitoring devices, sensors, vehicles and the expanding IoT connected environment IT is recommending to convert this position to Permanent to ensure that we have sustaining support for the City Network. The City has seen a significant growth in the mobile workforce requiring secure network and VPN access 7*24. In addition, the complexity of integrating and supporting Cloud Services into the City Network to ensure it is secure and managed is a growing pressure. The network is a critical and essential backbone to all City Services and has grown significantly in the past 3-5 years to meet the demands and growth of the City. Converting this position will better position IT to continue to manage and secure our Network Infrastructure. The cost of conversion is \$5,927 of which is fully funded from Capital.
<b>Total</b>		<b>15</b>	<b>\$28,866</b>	

# City of Mississauga

## Corporate Report



Date: 11/08/2019

Originator's files:

To: Chair and Members of Budget Committee

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

Meeting date:  
11/18/2019

## Subject

**Equitable Share of Peel Regional Police Costs (Res #0247-2019)**

## Recommendation

That the report dated November 08, 2019 entitled "Equitable Share of Peel Regional Police Costs (Res #0247-2019)" from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## Report Highlights

- The Province announced on October 25, 2019 that there would be no changes in municipal governance as a result of the regional governance review.
- This is not the outcome the City of Mississauga had hoped for. The City of Mississauga continues to advocate as Ontario's third largest city to be an independent city.
- Caledon is serviced by Ontario Provincial police (OPP) and does not receive nor fund police services from the Peel Regional Police.
- Peel Regional Police represents approximately 50 per cent of the Region of Peel budget.
- An independent analysis by Ernst & Young, based on the same principles that is used by the province to charge Caledon for policing services from the OPP, estimates Mississauga taxpayers are currently overpaying for Peel Regional Police services by up to \$69M annually.
- The OPP cost allocation model is service based rather than property assessment based and therefore allocates costs based upon the level of police service received by a community. Given this model is used to allocate OPP costs to Caledon taxpayers, it is reasonable and equitable to consider this instead of assessment for allocating Peel Regional Police costs to Mississauga and Brampton.

## Background

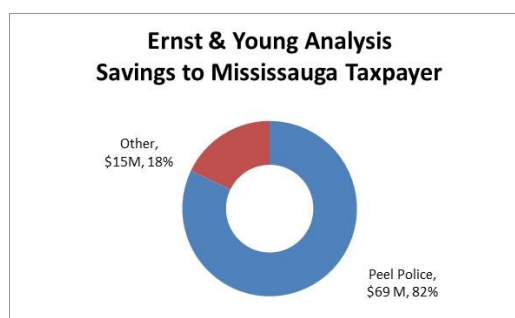
In January 2019, the Ministry of Municipal Affairs and Housing announced it would conduct a review of the governance, decision-making and service delivery functions of regional municipalities, including the Region of Peel. The goal of the review was to ensure these municipalities are working effectively and efficiently. The City of Mississauga welcomed this review, as the City's long standing position is that Mississauga as Ontario's third largest City should be a single tier City, with responsibility for full service delivery to citizens. As an independent single tier City, we would be able to deliver faster, better and more integrated decisions. Appendix 1 summarizes the activity that was undertaken from January to October, 2019.

On October 25, 2019, the Province of Ontario announced it will not be making any changes to regional governance in Ontario, but committed to helping and empowering municipalities to become more efficient and effective. On November 6, 2019, Council approved several motions with respect to the Province's decision. The first motion resolved "Mississauga staff bring forward a report on the costs of Regional services such as Peel Regional Police for which Mississauga is paying more than its fair share, and recommendations for a method of reallocating costs, fairer for the taxpayers of Mississauga."

This report addresses the equitable sharing of Peel Regional Police costs.

## Comments

An independent financial impact analysis was conducted by Ernst & Young (E&Y), overseen by a Steering Committee of Chief Administrative Officers (CAOs) and Chief Financial Officers (CFOs) from the Region of Peel, City of Mississauga, City of Brampton and Town of Caledon. E&Y identified the City of Mississauga could pay up to \$84 million less annually for services currently delivered by the Region of Peel less annually under a single tier model. The majority of savings would be generated by more equitably assigning Peel Police costs to Brampton and Mississauga. This more equitable allocation of Peel Police costs could be achieved without regional restructuring.



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Currently regional taxes are allocated to each lower-tier municipality based on an apportionment method agreed to by the Region of Peel, the three lower-tier municipalities and the Minister of Finance. Peel Regional Police operate in Brampton and Mississauga. The OPP is responsible for policing Caledon. Accordingly Peel Regional Police costs are allocated only to Brampton and Mississauga and OPP costs are allocated only to Caledon. The allocation formula which is based upon property assessment for Mississauga and Brampton currently has Mississauga paying 63.1% of the cost and Brampton paying 36.9%.

The E&Y study utilized the OPP model for allocating police costs to the over 300 Ontario municipalities where they provide service. This model was developed in 2014. The model assumes a per-household cost for base services, plus a cost based on numbers and types of calls for service in that municipality, plus direct costs for any specialized or enhanced services requested by a municipality. Regional Councillors would be familiar with this model as it is used by the OPP to allocate costs to Caledon and is discussed on pages 329-333 in the Region's 2019 budget book and slides 15-19 of the OPP presentation to Regional Council on January 24, 2019.

The regional apportionment plan provides flexibility to allocate regional costs on a basis other than assessment. Hence the ability to allocate OPP costs only to Caledon and Peel Regional Police costs only to Mississauga and Brampton. Similarly until 2010 the apportionment plan allocated solid waste costs based upon waste generated by each municipality (based upon a consumption service level). In 2010 the formula was revised to allocate solid waste costs based upon number of households in each municipality.

## Financial Impact

If the formula were amended, Ernest & Young has estimated that the tax burden on Mississauga taxpayers would be reduced by \$69 million. This would not have any direct impact on the City's or the Region's budget, it would simply more equitably assign the costs to the taxpayers of the two cities. It would also have no impact on the budget for Peel Regional Police.

## Conclusion

Peel Regional Police represents approximately 50 per cent of the Region of Peel budget. This cost is allocated to Brampton and Mississauga based upon property assessment. A more equitable approach would be to allocate to the two cities based upon services consumed/service levels as was done for solid waste costs until 2010 (now allocated by household). The OPP model is service based and is used to allocate OPP costs to Caledon. It is a model worth further study and discussion at the Region. Potential savings to Mississauga taxpayers could be up to \$69 million annually based upon the E&Y study.

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## Attachments

Appendix 1: Summary of Actions Regarding Regional Restructuring Review

Appendix 2: Proposed 2019 Caledon OPP Budget presented to Regional Council January 24, 2019

Appendix 3: Ernst & Young Final Report – Page 124, Cost of Service Model



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

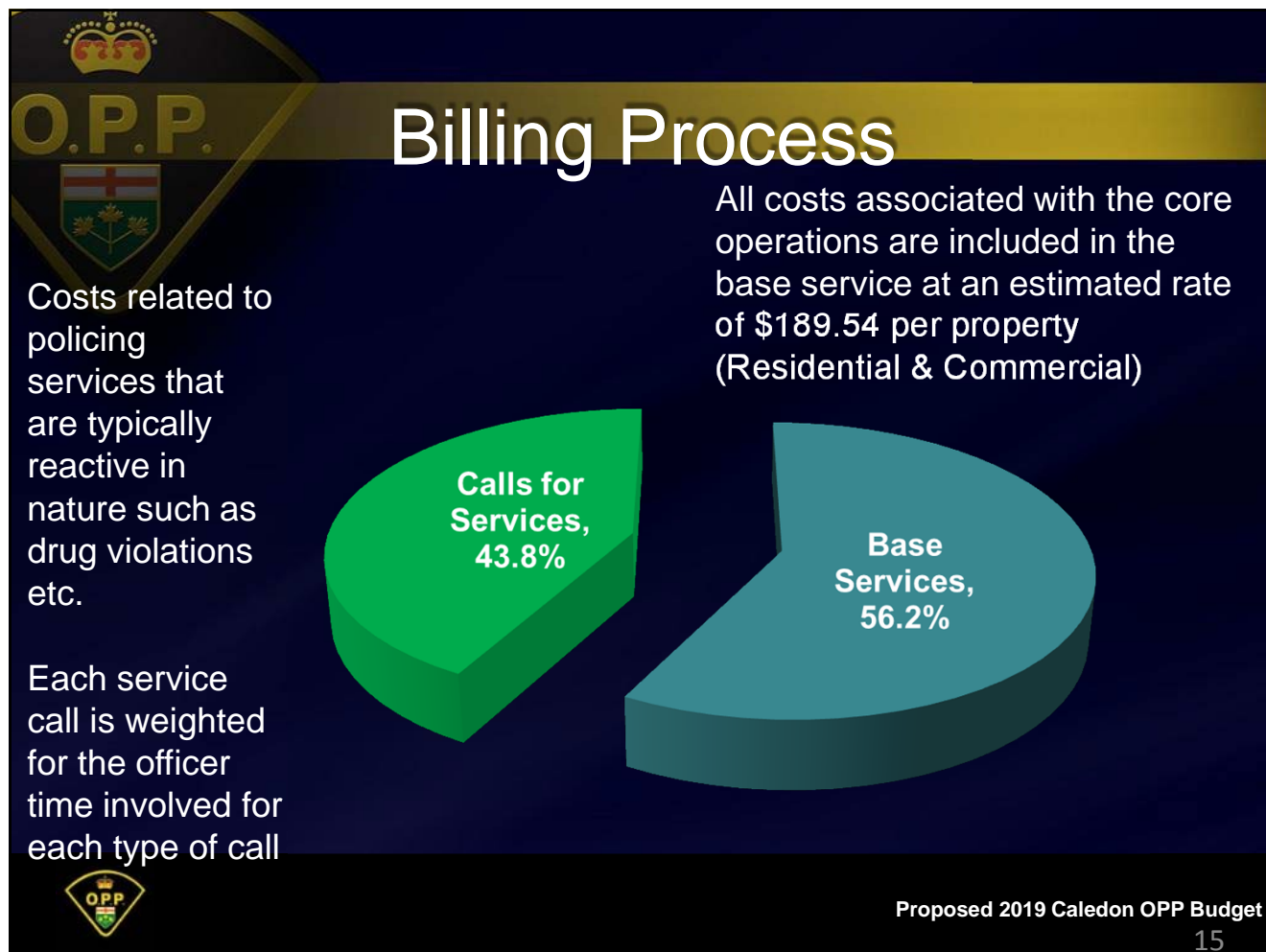
Prepared by: Elizabeth McGee, Manager, Financial Strategies



**Appendix 1**

**Summary of Actions Regarding Regional Restructuring Review**

<b>Governing Body</b>	<b>Report Title / Activity</b>	<b>Meeting / Date</b>	<b>Description</b>
Province of Ontario	Announcement of Regional Restructuring Review	January 2019	Review of opportunities to improve regional governance and service delivery.
Region of Peel staff-directed	Deloitte Financial Impact Analysis	March 19, 2019	Financial impact analysis of service delivery models, indicating dissolution and amalgamation would require additional tax levies and efficiencies in the status quo would generate savings
Mississauga	Regional Government Review – Preferred Reform Option for the City of Mississauga	GC March 20, 2019 (Item 8.1), Council approved March 27, 2019	Report identifying Mississauga's preferred option of being a single-tier, independent City, and updated Day & Day Report costing, indicating Mississauga subsidizes Brampton and Caledon by \$84.7M
Mississauga	Mayor Crombie's Motion with respect to City of Mississauga's position	Council March 27, 2019	Motion identifying City's position that the Region should make the City of Mississauga a single-tier municipality
Mississauga	Regional Governance Report – Executive Summary	GC April 3, 2019 (Item 8.1)	An Executive Summary of the March 20 <sup>th</sup> report
Mississauga	Forum Research survey	March 25-27, 2019	1,001 residents participated; 73% supported separation from Region of Peel (decided respondents only)
Mississauga	Resident Town Hall	April 8, 2019	Opportunity for residents to have their say
Region of Peel	Public Consultation Meeting	May 8, 2019	Opportunity for residents to have their say
Region of Peel, with Steering Committee of 4 CAOs	Ernst & Young Financial Impact Analysis of Service Delivery Models	Submitted to Province May 23, 2019 Updated on June 25, 2019	Financial impact analysis of service delivery models, indicating dissolution and amalgamation could be equivalent to status quo, but a shift in burden from Mississauga to Brampton and Caledon residents would occur (valued at \$84M)
Province of Ontario	Decision	October 25, 2019	No broad changes to regional governance.





## Enhancements to Contract

27 Contract enhancement positions to focus on the following:

- **Community Response Unit** – Ride Team, Bike Patrol, Foot Patrol and Community Events
- **Street Crime Unit** – Drug crimes, Property crimes, Theft, Fraud and Crime abatement
- **Traffic Unit** – Traffic complaints, Traffic enforcement, Commercial Motor Vehicle Inspections



Proposed 2019 Caledon OPP Budget

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## Breakdown of 2019 Budget

1. OPP Contract Policing – Base level and calls per service plus all enhancements
2. OPP Property Service Costs – Operating costs related to the OPP Facilities for Maintenance and Utilities
3. Equipment – Yearly Budget for minor capital requirements
4. Recovery from Grants – Safer Community and Community Policing



Proposed 2019 Caledon OPP Budget  
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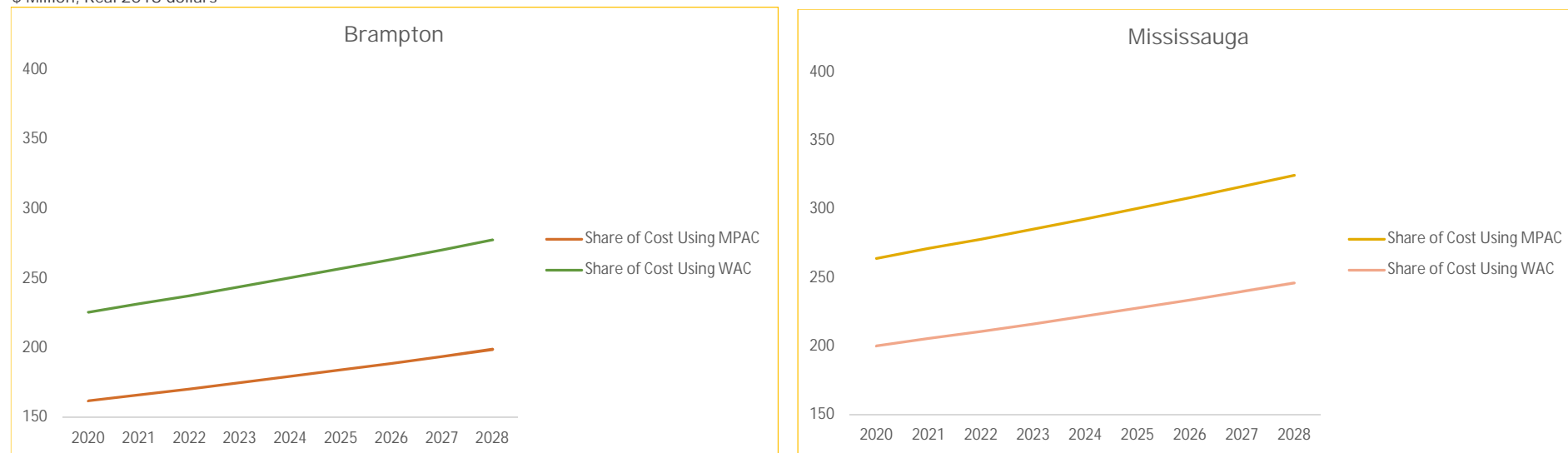
Proposed 2019 Caledon OPP Budget presented to Regional Council January 24, 2019

 <b>Proposed 2019 Caledon OPP Budget &amp; 2020 to 2022 Forecast</b>					
	2018 Approved Budget	2019 Proposed Budget	2020 Projection	2021 Projection	2022 Projection
OPP Contract & Projections	\$12,454,215	\$11,798,411	\$12,138,361	\$12,527,352	\$12,930,372
OPP Property Services Costs	\$503,564	\$540,557	\$570,607	\$582,019	\$593,660
Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recoveries from Grants (Safer Community Grant, Community Policing Grant)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)	(\$320,000)
<b>Net OPP Operating Expense Budget</b>	<b>\$12,787,779</b>	<b>\$12,168,968</b>	<b>\$12,538,968</b>	<b>\$12,939,371</b>	<b>\$13,354,032</b>
<b>% Increase (Decrease)</b>		-4.84%	3.04%	3.19%	3.20%
<b>\$ Increase (Decrease) over previous year</b>		<b>(\$618,811)</b>	<b>\$370,000</b>	<b>\$400,403</b>	<b>\$414,660</b>
 <div> Proposed 2019 Caledon OPP Budget 18 </div>					

## SL3. Police: Dissolution – Cost of Service

### Option 1 – Joint Board for Brampton and Mississauga

\$ Million, Real 2018 dollars



#### Cost Drivers:

- ▶ **MPAC Assessment Value** – Share of expenses for each municipality towards the joint board is determined using MPAC property assessment values as the cost driver
- ▶ **Weighted Average Cost (WAC)**: Share of expenses for each municipality towards the joint board is estimated using a weighted average cost for policing per property and time per service call (weighted further by severity/risk/type of service call)