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## Budget Committee

### Date

November 20, 2019

### Time

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

### 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

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### Find it Online

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

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## **BUDGET COMMITTEE INDEX**

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

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

- Stormwater

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

### **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**

#### **7.9. Deliberations on the 2020 Budget Recommendations**

### **9. ADJOURNMENT**

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.

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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	<p>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.</p>
<b>Total</b>		<b>15</b>	<b>\$28,866</b>	

1. That Council approve the 2020 Budget as set out in:
  - a) 2020-2023 Business Plan & 2020 Budget Sections B through S which include the following tables/appendices:
    - i) Section B: Appendix 2D Listing of Projects for Multi-Year Funding
    - ii) Sections C-R: Proposed Cost Increase Required to Maintain Current Service Levels
    - iii) Sections C-R: Proposed New Initiatives and New Revenues
    - iv) Sections C-R: Proposed 2020 Capital Budget Detail
    - v) Section S: Appendix 1 Reserves and Reserve Funds Transfers and Appendix 2 Debt-Funded Projects;
  - b) That adjustments to the 2020-2023 Business Plan & 2020 Budget be approved, contingent upon Federal/Provincial approval of ICIP projects based on Section B - Appendix 2E for Transit Projects, and Corporate Report 8.1 to General Committee October 30, 2019, "Investing in Canada Infrastructure Program (ICIP) - Community, Culture and Recreation Funding Applications";
  - c) That Council approve 4 temporary FTEs: two temporary traffic union positions, one non-union contract traffic coordinator position (Grade F) and a non-union contract Administrative Assistant (Grade B) with a start date of January 1, 2020 for a period of 1 year for the implementation and administration of the Neighbourhood Speed Limits Project, to be funded through the 2020 Operating Budget and that the 2020 property tax levy be increased by \$447,000 to fund positions and materials costs;
  - d) That the operations of Churchill Meadows Community Centre be deferred by 4 months resulting in a reduction in the 2020 property tax levy of \$254,561 and 7.5 FTEs;
2. That Council approve any necessary 2020 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2020 property tax levy;
3. That the 2020 property tax levy be approved at \$538,904,741 including:
  - a) Infrastructure and Debt Repayment Levy increase in the amount of \$10,218,136
  - b) Emerald Ash Borer Levy, included in the base budget, in the amount of \$5,600,000;
4. That the property tax levy be adjusted to reflect growth as calculated on the 2019 assessment roll returned by the Municipal Property Assessment Corporation for purposes of 2020 taxation;
5. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions in 2020 will be 5,717.7;



6. That a 1.75% economic adjustment for eligible non-union employees be implemented effective April 1, 2020 with normal job rate progression;
7. That modifications to the non-union benefits program as detailed in the 2020 Total Compensation presentation dated November 19, 2019, be implemented effective April 1, 2020;
8. That the 2020 Stormwater Charge for the 2020 budget year be approved at \$108.20 per Stormwater billing unit, effective April 1, 2020;
9. That Council approve the Stormwater Program 2020 Budget as set out in Section V: Stormwater of the 2020-2023 Business Plan & 2020 Budget including:
  - Proposed Cost Increase Required to Maintain Current Service Levels
  - Proposed New Initiatives and New Revenues
  - Proposed 2020 Capital Budget Detail
  - Appendix 1: Listing of Projects for Multi-Year Funding
  - Appendix 2: Summary of Reserve and Reserve Fund Transfers;
10. That the 2020 Stormwater Charge operating budget be approved at \$43,835,000;
11. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions funded by the Stormwater Charge will be 23.1 in 2020;
12. That all necessary by-laws be enacted.