
General Committee

Date

2018/06/27

Time

9:00 AM

Location

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

Members

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

Contact

Stephanie Smith, Legislative Coordinator, Legislative Services
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Find it Online

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

GENERAL COMMITTEE INDEX - JUNE 27, 2018

1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **DECLARATION OF CONFLICT OF INTEREST**
4. **PRESENTATIONS**
5. **DEPUTATIONS**
 - 5.1. Hazel McCallion, Games Co-Chair, Diane Kalenchuk, Games Co-Chair and Corey Long, Project Leader regarding the 2018 Ontario 55+ Summer Games
 - 5.2. Item 8.1 Abbot Tam Hoa from the Phap Van Buddhish Temple in Mississauga regarding the naming of Saigon Park
 - 5.3. Mahendra Minhas, President, Derryvillage Seniors Club and Devinder Chouhan, Secretary, Derryvillage Seniors Club regarding amenities for seniors in Neebin Park
 - 5.4. Jim Judge, Resident, regarding parking permits issued on Delta Road, Cherrybell Road and Orchardhill Road (Ward 1)
 - 5.5. Kevin Sherwin, Chair of the Board of Directors and Douglas Markoff, Executive Director of the Riverwood Conservancy regarding an update on the Riverwood Conservancy and Grant
 - 5.6. Item 8. 2 Susan Cunningham, Manager, Development Financing and Reserve Management
6. **PUBLIC QUESTION PERIOD** - 15 Minute Limit (5 minutes per speaker)

Pursuant to Section 42 of the Council Procedure By-law 0139-2013, as amended:
General Committee may grant permission to a member of the public to ask a question of General 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. **CONSENT AGENDA**
8. **MATTERS TO BE CONSIDERED**
 - 8.1. 8.1 Naming of Park 317 – 240 Matheson Boulevard West (Ward 5)

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- 8.2. 2019 Development Charges Background Study –Consideration of Area-Specific or City-Wide DC Rates
 - 8.3. Development Charges Rebate Program (for Rental Housing) - Proposed Criteria (All wards) File: CD.21.PLA
 - 8.4. 40 km/h when Flashing Speed Zones - Erindale Station Road (Ward 6) and Erin Centre Boulevard (Ward 9)
 - 8.5. All-way Stop - Turney Drive at Shay Downs (Ward 11)
 - 8.6. Speed Limit Change - Mavis Road (Ward 11)
 - 8.7. Dedication of 'Rink 1' at Meadowvale Four Rinks Mississauga (P-222) in Johnny Bower's name, located at 2160 Torquay Mews (Ward 9).
 - 8.8. 2018 Mississauga Cycling Master Plan
 - 8.9. 2018 Communications Master Plan
 - 8.10. Tourism Funding and Structure
 - 8.11. Revision of Policy 05-03-05, Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05
 - 8.12. Ontario's Main Street Revitalization Initiative
 - 8.13. Surplus Land Declaration - City-owned lands -Part of 1320 Williamsport Drive (Ward 3)
 - 8.14. Surplus Land Declaration and Transfer of lands to the City of Brampton in connection with the Torbram Grade Separation Project (Ward 5)
 - 8.15. Sidewalk Property Acquisitions (All Wards)
 - 8.16. Municipal Asset Management Program - Federation of Canadian Municipalities
 - 8.17. Update to the Real Estate Delegation of Authority By-Law, which delegates authority for the approval and execution of real estate agreements.
 - 8.18. Annual Treasurer's Statement Report: Summary of Activity in 2017
 - 8.19. City Standards for Information Technology (IT) Systems Requiring Support and Maintenance Services in 2019 (File Ref: PRC001035)
 - 8.20. Single Source Recommendation with Energy Hippo Software, Inc., Contract Amendment File Ref: FA.49.360-10, PRC000856
 - 8.21. Additional Funding for the Construction of Erosion Control Works on Mary Fix Creek -

P.N. 17-015 (Ward 7) and Increase to Contract with Cole Engineering Group Ltd. to include Contract Administration Services for CWWF Funded Watercourse Rehabilitation Projects - Procurement No. PRC000132 (Wards 7 and 11)

8.22. Increase in Contract Value Recommendation with /N SPRO Inc., Contract Amendment File Ref: PRC000024

8.23. Fuel Cell Electric Bus Trial (Canadian Urban Transit Research and Innovation Consortium - CUTRIC)

8.24. Delegation of authority to attend before the Local Planning Appeal Tribunal on appeals of Committee of Adjustment decisions during the 2018 Council election recess

8.25. City Standard Designations for Fitness Equipment Brands and Single Source Contract Awards, File Ref.: PRC0001011

9. **INFORMATION ITEMS** – Nil

10. **ADVISORY COMMITTEE REPORTS**

10.1. Environmental Action Committee Report 5-2018 June 12, 2018

10.2. Mississauga Cycling Advisory Committee Report 6 - 2018 - June 12, 2018

10.3. Public Vehicle Advisory Committee Report 3 - 2018 - June 18, 2018

10.4. Accessibility Advisory Committee Report 3-2018 June 18, 2018

10.5. Museums of Mississauga Advisory Committee Report 1-2018 - June 19, 2018

10.6. Diversity and Inclusion Advisory Committee Report 1 - 2018 - June 20, 2018

10.7. Traffic Safety Council Report 5-2018 - June 20, 2018

11. **MATTERS PERTAINING TO REGION OF PEEL COUNCIL**

12. **COUNCILLORS' ENQUIRIES**

13. **OTHER BUSINESS/ANNOUNCEMENTS**

14. **CLOSED SESSION**

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

14.1. A proposed or pending acquisition or disposition of land by the municipality or local board - QEW Credit River Bridge Active Transportation Crossings (Wards 1, 2, 7 and 8)

14.2. The security of the property of the municipality or local board - Cooksville Creek - Project Update and Delegated Authority (Ward 4)

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- 14.3. A proposed or pending acquisition or disposition of land by the municipality or local board - Living Arts Drive Extension (Ward 4)
- 14.4. A proposed or pending acquisition or disposition of land by the municipality or local board - Dedication of future parkland and sales office by Stonebrook/Northampton Gardens Limited Updated Recommendations (Ward 2)
- 14.5. A proposed or pending acquisition or disposition of land by the municipality or local board - Authority to enter into negotiations for acquisition and disposal of property in Ward 2 (Z-Area 11), Ward 3 (Z-Area 20), Ward 7 (Z-Area 22), and Ward 8 (Z-Area 25)
- 14.6. A proposed or pending acquisition or disposition of land by the municipality or local board - Proposed Transfer of Real Estate Interests to Metrolinx for the Hurontario Light Rail Transit Project ("HuLRT") and Transit Oriented Development ("TOD") projects during City Council Summer/Election Recess (Wards 1,4,7)
- 14.7. A proposed or pending acquisition or disposition of land by the municipality or local board - Delegation of Authority to Approve and Execute Certain Acquisition Agreements during City Council Summer/Election Recess (in Wards 4, 7, 9, 10 and 11)
15. **ADJOURNMENT**

City of Mississauga Corporate Report



Date: 2018/06/12

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Naming of Park 317 – 240 Matheson Boulevard West (Ward 5)

Recommendation

1. That P-317 located 240 Matheson Boulevard West be named 'Saigon Park' as outlined in the Corporate Report dated June 12, 2018 from the Commissioner of Community Services be approved.
2. That Council waive the requirement for a 30-day consideration period as outlined in the City's 'Facility Naming' Corporate Policy 05-02-02.

Report Highlights

- The above-ground storm water management facility to be constructed will be the largest storm water management facility in Mississauga.
- Features of the park will include the above-ground storm water management facility, perimeter pathway (including fitness circuit and outdoor exercise equipment), a pier with lookout points, shade structures, picnic tables, seating and public art.
- One of the Saigon Park Working Committee's (SPWC's) goals is that current and future generations of Vietnamese and non-Vietnamese Mississaugans learn about, understand and appreciate the significance of the name 'Saigon' and its relationship to values of democracy, freedom and harmony. For the SPWC, these values can be represented within the peaceful and tranquil character of a "parklike" setting.
- Naming 'Saigon Park' aligns with the 'Belong' pillar of the City's Strategic Plan. It is an opportunity to publically honour, welcome and share the Vietnamese community's peaceful message and cultural values, widely to the community at large.

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Background

The 2012 Cooksville Flood Evaluation Study recommended measures to mitigate urban river flooding known as “Riverine flooding”. An above-ground storm water management facility will be constructed at Park 317 and will be the largest storm water management facility in Mississauga.

The park is 3.51 hectares (8.67 acres) and is located at 240 Matheson Boulevard West. In addition to the pond, features of the park will include the above-ground storm water management facility, perimeter pathway (including fitness circuit and outdoor exercise equipment), a pier with lookout points, shade structures, picnic tables, seating and public art. Culture Division staff secured local artist Ferruccio Sardella to design the public art piece for the park. The fitness circuit is approximately 1 kilometre long (0.62 miles) and will include distance markers and interpretive signage. Construction of the park and storm water management facility is anticipated to be completed early in 2019.

Following the fall of Saigon, in the 1970s and 1980s, many Vietnamese were forced to leave their homeland in search of democracy and freedom. Canada welcomed these refugees; many of whom settled in the Greater Toronto Area (GTA). The Dixie Neighbourhood Centre played a key role in welcoming and settling the refugees in Mississauga. More than fourteen thousand (14,000) Vietnamese Canadians live in Mississauga – the 5th largest population of all metropolitan areas in the country.

In 2017, representatives of a group of Vietnamese Canadians known as Saigon Park Working Committee approached the City seeking to have a park named, ‘Saigon Park’.

Comments

According to SPWC, Saigon, as the capital city of Vietnam was known as “Paris of the East” and is a cultural and intellectual meeting place. One of SPWC’s goals is for current and future generations of Vietnamese and non-Vietnamese Mississaugans to learn about, understand and appreciate the significance of the name ‘Saigon’ and its relationship to values of democracy, freedom and harmony. For the SPWC, these values can be represented with the peaceful and tranquil character of a “parklike” setting.

A strategic pillar for change in Mississauga’s Strategic Plan is ‘Belong’, whose guiding principle is that Mississauga be a city that thrives on its social and cultural diversity, where immigrants are welcomed. Naming ‘Saigon Park’ aligns with the ‘Belong’ pillar of the City’s Strategic Plan. It is an opportunity to publically honour, welcome and share the Vietnamese community’s peaceful message and cultural values, widely and within the community at large.

Mayor Bonnie Crombie and Ward 5 Councillor Carolyn Parrish initiated the naming request on behalf of SPWC and support the ‘Saigon Park’ naming recommendation.

Financial Impact

There is no financial impact with the proposed naming as the park development costs are included within the Transportation and Works project budget for Park 317, Project Number 14-142.

Conclusion

Naming 'Saigon Park' aligns with the 'Belong' pillar of the City's Strategic Plan. It is an opportunity to publically honour, welcome and share the Vietnamese community's peaceful message and cultural values, widely to the community at large.

It is recommended that General Committee waive the 30-day consideration period based on the recommended name being intended for a new park without residential development nearby.

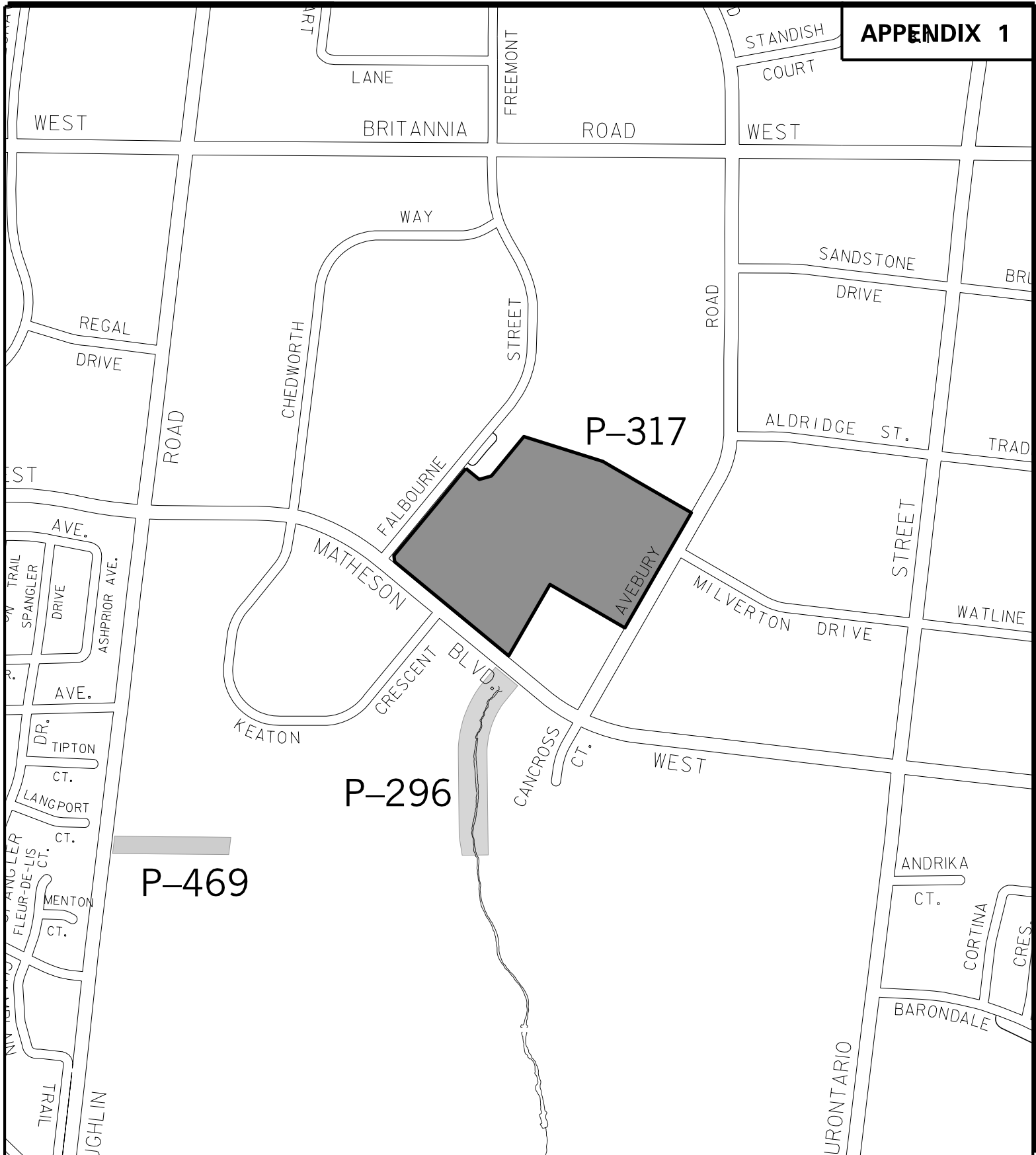
Attachments

Appendix 1: Key Map of Park 317



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

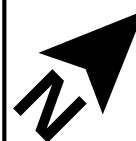
Prepared by: Justin Agius, Planner, Community Services



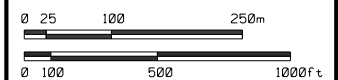
Location of P-317 Not Yet Named



Subject Property



SCALE:



MISSISSAUGA

City of Mississauga

Corporate Report



Date: 2018/06/14

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

2019 Development Charges Background Study –Consideration of Area-Specific or City-Wide DC Rates

Recommendation

1. That the report dated June 14, 2018, entitled "2019 Development Charges Background Study – Consideration of Area Specific or City-Wide DC Rates" from the Commissioner of Corporate Services and Chief Financial Officer, be received for information.
2. That Council approve the use of a City-Wide DC rate in the preparation of the 2019 Development Charges Background Study and 2019 DC By-law.

Report Highlights

- Effective January 1, 2016, changes to the *Development Charge Act, 1997* (DC Act) require Council to give consideration to the appropriateness of implementing an area-specific development charge as part of its DC Background Study updates.
- Mississauga has historically always applied city-wide DCs. The same DC rate is charged regardless of where development is occurring in the City.
- Area-specific DCs (ASDCs) are based on the concept of applying different rates to specific areas within the City. The intent of ASDC rates is to fund growth-related infrastructure when there is clear benefit to, or specific infrastructure requirements for, a particular geographical area.
- Services such as transit and roads do not lend themselves to implementing an area-specific DC rates because these services are planned based on an integrated transportation network that cannot be planned in an area of isolation.
- Given the City's current state of maturity, there is no benefit to introducing ASDCs for any of the City services, and it is recommended to continue the practice of a city-wide DC rate in preparation of the 2019 DC Background Study and By-law.

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Background

The Development Charges Act, 1997 (DC Act) sets out the requirements that municipalities must adhere to in order to collect development charges (DCs) from property owners when they are constructing residential and non-residential structures. These funds are used for constructing capital infrastructure that is necessary to provide services to new residents and businesses at the same level of service enjoyed by existing residents and businesses in Mississauga. The DC Act is principled on the concept that “Growth Pays for Growth.”

Bill 73 introduced various amendments to the DC Act; including a requirement that Council give consideration to the appropriateness of implementing area-specific DC (ASDC) rates for various City services. Although the Act now requires municipalities to consider ASDCs, municipalities have always had the option of implementing ASDCs. The City of Mississauga has historically chosen to adopt a city-wide average cost approach since the inception of DCs in 1991. This continued the approach originally established through lot levies in the 1980s.

In accordance with the DC Act, a municipal DC By-law has a maximum lifespan of five years. The City's current DC By-law (0161-2014) expires on June 25, 2019. Staff are currently developing the DC Background Study, required in advance of the passing of a new DC By-law. The decision of whether to apply ASDCs is foundational to the Background Study and is being brought before Council at this time to ensure staff takes the appropriate direction in their preparation of the DC Background Study.

Comments

To assist Council in its consideration of this foundational policy decision, the following information is provided in this report:

- An overview of the City's current DCs
- A summary of the 2019 DC By-law implementation process
- An explanation of ASDCs and in which situations these should be considered
- Policy implications of implementing ASDCs in the City of Mississauga
- Benchmarking of other municipalities that have implemented ASDCs











Overview of the City's current DCs

The City provides a number of services to ensure that new communities are developed in a complete and meaningful way. The City needs to continue charging DCs to fund capital projects related to development throughout the City, so that new services required by development are provided in a fiscally responsible manner.

The *DC Act* identifies which services can be collected for, and how DCs are to be calculated. Some services (referred to as “hard” services) are funded 100% through DCs; other services (referred to as “soft” services) are funded 90% through DCs, with a legislated requirement to fund the remaining 10% through other sources. Bill 73 changed how the Transit service is to be

calculated, and it now falls under the 100% “hard” services category. Figure 1 provides a summary of the City of Mississauga’s DC-eligible services.

Figure 1 – Summary of DC-Eligible Services

Hard Services	Prescribed Hard Service	Soft Services
100% funded by Development Charges	100% funded by Development Charges	90% funded by Development Charges
 Roads  Fire  Stormwater	 Transit	 Recreation  Library  Public Works  Parking  General Gov.  LAC Debt

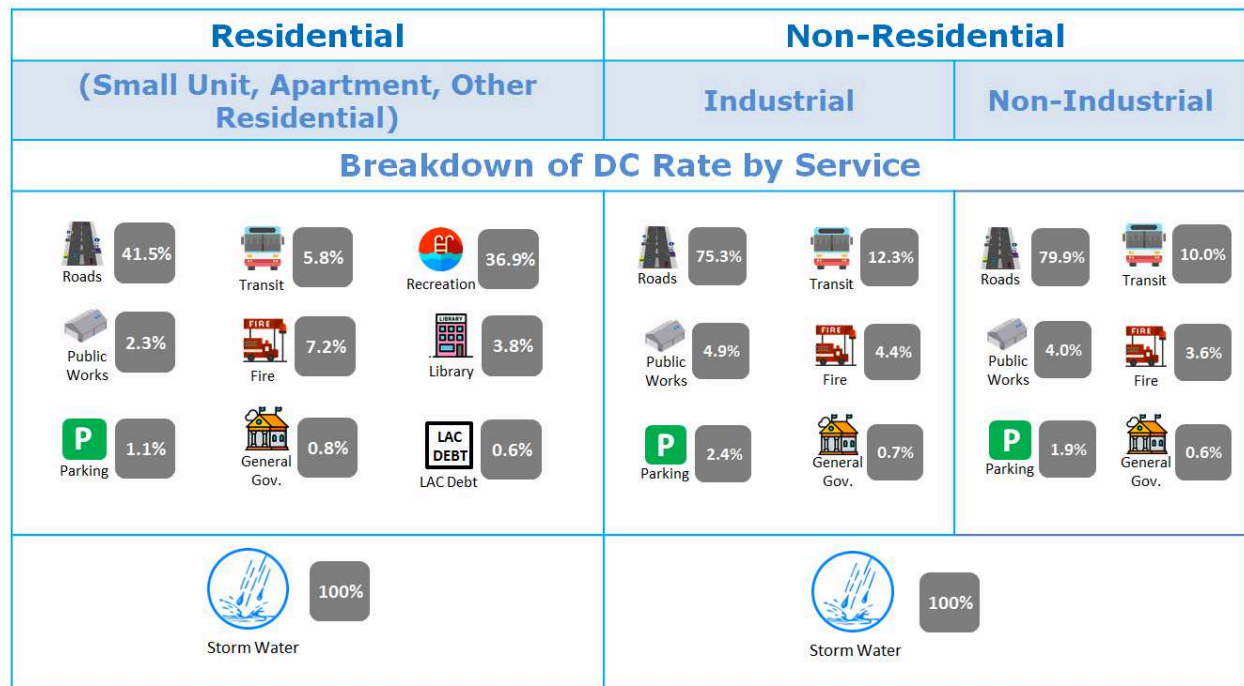
The City calculates its DC rates based on two types of development: residential and non-residential. Each development type is further broken down by building type. Stormwater is charged based on hectare. Figure 2 summarizes the current DC fees paid by each category.

Figure 2 – Summary of Current Rates (in effect until July 31, 2018)

Residential			Non-Residential	
Small Unit	Apartment	Other Residential	Industrial	Non-Industrial
Gross Floor Area of 700 sq.ft. or less	Gross Floor Area greater than 700 sq.ft., includes 'horizontal multiples'	Includes single-detached, semi-detached, townhouse, row house, etc.	Intended for primary use by the manufacturing industry (accessory office/commercial permitted)	Commercial, institutional, other uses that are neither residential nor industrial.
\$12,992.13/unit	\$19,035.43/unit	\$28,587.39/unit	\$85.25/m ² GFA	\$104.89/m ² GFA
PLUS \$98,120.89/hectare storm water management charge				

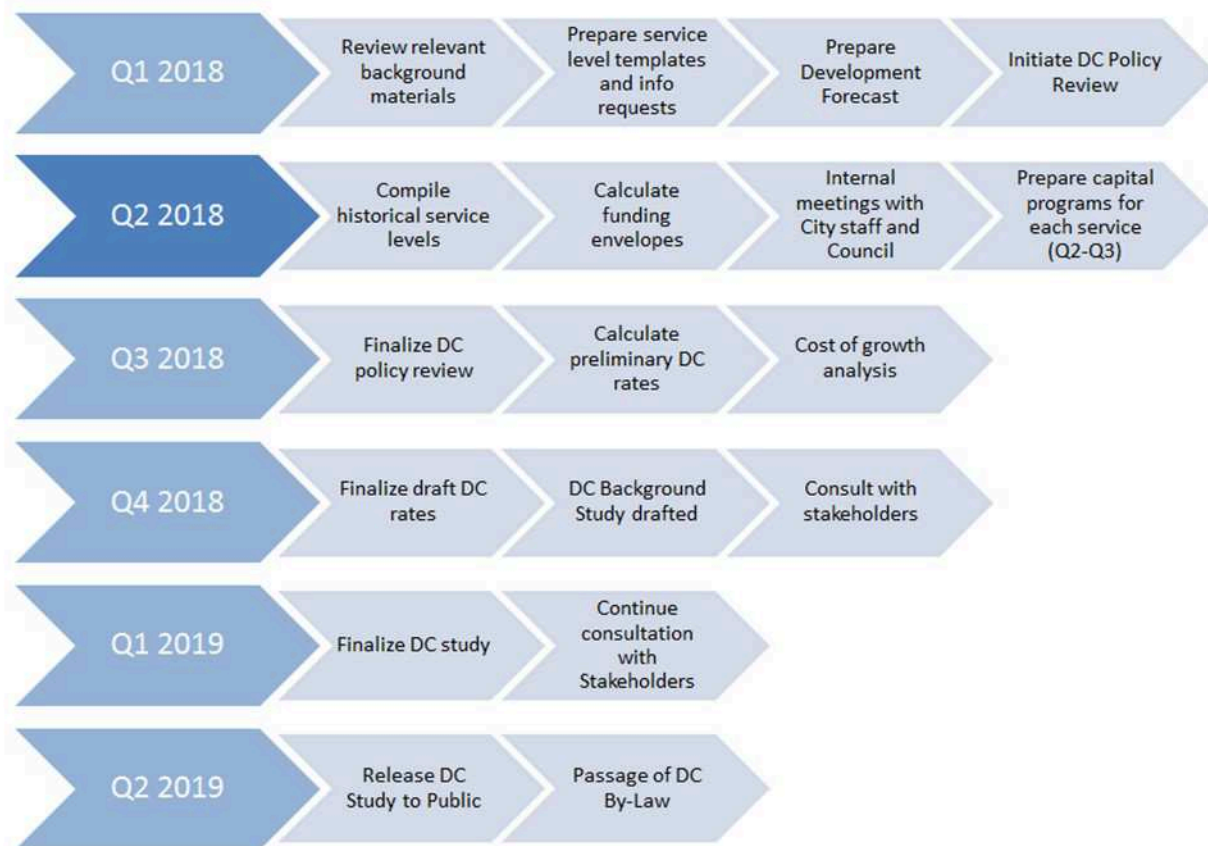
As DC revenues are collected, these fees are allocated to DC reserve funds for the specific services, based on the proportion of each service as identified in the Background Study. Figure 3 identifies how each service is funded through residential, industrial and non-industrial DCs.

Figure 3 – DC Distribution to Reserve Funds



Summary of the 2019 DC By-law Implementation Process

Legislation requires that a new DC Background Study be prepared within the year prior to the passing of a new DC By-law. Legislation also requires that stakeholder consultation, along with a public meeting, be held prior to the approval of the By-law by Council. Figure 4 provides a simplified timeline of the 2019 DC Background Study and By-Law process. We are currently in Q2 of 2018.

Figure 4 – Timeline for 2019 DC Background Study and By-Law Process

Explanation Of ASDCs, and When ASDCs Should be Considered

Mississauga has adopted a city-wide planning approach in the delivery of its services and infrastructure. This is evident in the City's Strategic Plan and various master plans for roads, transit and Future Directions that have been approved by Council.

Mississauga has historically applied city-wide DCs (and previously, city-wide lot levies). The same DC rate is charged regardless of where development is occurring in the City. Collecting revenue using a city-wide charge provides Council with the flexibility to direct DC funds to where there are the greatest pressures for capital infrastructure to service new growth, regardless of where in the City development is occurring.

ASDCs are based on the concept that if a significant amount of development is anticipated in a given area of the City, that area will require more growth infrastructure. Generally, ASDCs are considered appropriate for "hard" services in greenfield sites where there is no existing infrastructure. For example, the addition of linear water and wastewater infrastructure in a newly developed area benefits that specific area, and the capital investment required to construct this infrastructure can be isolated to that specific area.

In well-developed municipalities like Mississauga, it is very difficult to isolate different types of infrastructure by its service. While some individual projects are specifically built for services in a given area, most projects meet the needs of the City as a whole. For example, waterfront development areas such as Inspiration Port Credit and Inspiration Lakeview have been considered as potential areas that would benefit from area-specific DCs. However, all waterfront parks and recreational areas are, or will be, future destinations for all residents of the City and its visitors, not just for residents who live at the waterfront.

Transit and roads are part of an integrated network which is expanded as the City continues to mature. Future developments increase the demand on the entire transit and road network, not only in the specific area surrounding the new development. One section of transit infrastructure (e.g., a potential Lakeshore route) cannot be segregated from the overall transit service, since it will benefit Mississauga residents beyond the specified area. Stormwater management is similarly designed and implemented on a city-wide basis – increased capacity requirements stemming from a specific development impact the City as a whole.

Policy implications of implementing ASDCs in the City of Mississauga

There are many policy decisions that would be required if the City were to choose to implement ASDCs. Examples are provided below. Each of these policy decisions would have an impact on the development of the Background Study and would be subject to debate with the development community and public.

- Changing policy direction: Historically, the City has applied city-wide DCs (and previously lot levies). The City's other major funding sources (property taxes and stormwater rates) are structured on a uniform city-wide basis. A move to ASDCs at this time would be a significant shift in policy and is contrary to Mississauga's city-wide planning approach.
- Definitions of "area" to apply to ASDCs: Implementation of ASDCs would require defined areas. There are several potential definitions that could be applied – areas could be defined by ward, by service area (as reflected in master plans), or could be delineated on another, not-yet-defined way. Each potential definition of area would have a varying impact on rates.
- Determination of which services be included in an ASDC rate: ASDCs could be implemented for some services and not others. Furthermore, different services may dictate different service areas, complicating an already complex system.
- Data limitations: A city-wide DC rate uses city-wide data; an area-specific DC rate would require population and employment data broken down by the specific area. Current and future population in a particular area can be estimated using current data sources. Historical employment data, however, is collected on a voluntary basis from Mississauga businesses. Due to the nature of this data collection, any area considered for area-specific DCs has a higher potential for data gaps, resulting in historical employment data being undervalued. This would result in lower DC rates, and therefore lower DC revenues.

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- DC rates are subject to various restrictions: A city-wide rate is subject to service-level caps and other *DC Act* restrictions. These restrictions would be more notable if the City were to be divided into areas, resulting in overall lower DC rates.
- Stranding of collected funds: ASDCs collected in specific areas could be applied to offset the cost for new infrastructure only in those specific areas. ASDCs are developed based on forecast population and employment growth, assuming development will occur where the growth is forecast. However, if development occurs in areas other than where population and employment growth has been forecast, DCs could be collected in service areas that do not have planned new infrastructure, stranding funds in these areas. Conversely, if development does not occur where anticipated, insufficient DCs could be collected in areas where there is planned infrastructure, requiring the City to use alternative funding sources.
- ASDCs could impact development: Higher rates in specific areas may discourage development in areas where the City may be seeking to intensify.

Council has an obligation to fund growth-related capital investments with the revenue collected from development, and to fund any shortfalls from own-source revenues. There is significant risk that area-specific rates will result in overall less DC revenue, and the City's existing taxpayers will be required to pay for any unfunded costs of growth-related capital investment, either through increased user fees or property taxes.

Benchmarking of Municipalities that have implemented ASDCs

Some municipalities have implemented ASDCs for certain services.

- The Region of Halton has an ASDC rate for development in new greenfield areas that do not have existing infrastructure for water and wastewater. The Town of Oakville, located within the Region of Halton, continues to charge city-wide rates for all its services.
- The Town of Richmond Hill has a number of ASDC By-laws (most recently in 2016 for three greenfield areas) that charge for collector roads, watermains, sanitary sewers, storm sewers, and boundary road surface works. Appendix 1 illustrates the different areas where ASDC rates have been applied in the Town of Richmond Hill.
- The City of Markham has implemented ASDCs for the provision of sanitary sewer collection trunks, roads and related improvements, storm water systems, projects undertaken by credit agreements, and related studies. The area-specific approach also facilitates the use of front-end financing or credit agreements for these designated services. The City of Markham more commonly uses the area-specific charges to facilitate the use of developer group agreements, where the developers construct the City infrastructure in place of paying DCs.
- In Durham Region, an ASDC rate is applied for water and wastewater infrastructure in the Seaton service area in the City of Pickering. The City of Pickering applies a city-wide DC rate on all lands with the exception of the Seaton lands where the transportation services attributable to these lands are funded directly by the landowners through agreements.

Financial Impact

An analysis was done on the Library service to demonstrate the impact of implementing ASDCs compared to city-wide DCs. The library service was chosen due to readily available data. Appendix 2 provides details on how this analysis was conducted, as well as specific findings.

Using city-wide charges, the Library estimated amount to be recovered from DCs for 2014-2023 is \$11.2M. Using ASDC charges, the Library estimated amount to be recovered from DCs would have been \$6.1M. The difference is \$0.2M due to required legislated adjustments, plus \$4.8M due to unutilized maximum DC funding envelopes in the ASDC scenario. There is more unutilized funding envelopes in the ASDC scenario because, as the area being analyzed becomes smaller, the match between population growth and planned infrastructure becomes less precise.

The envelope represents the anticipated level of DC revenues. However, actual revenues will differ from this anticipated level, because development does not occur precisely as anticipated. Using actual residential DC revenues during the period from 2014-2017 and extrapolating to 2014-2023, the ASDC scenario would generate \$4.2M less in revenues.

Table 1 – Library Service Comparison, City-wide to ASDCs

Library Service Area	Forecast Population Growth (2014-2023)	Historical (10-yr) Library Service Level per Capita	Maximum Library DC Funding Envelope 2014-2023	2014-2023 Library DC Study Capital Program	Estimated amount the City Could Recover through DCs	Reduction to Maximum Funding Envelope	2014 DC Library Rate per Capita	Actual Library Service Residential DC Revenues (2014-2017)	Estimated 2014-2023 Revenues	Comparison of Estimated 10-year Revenues to Column E
	(a)	(b)	(c)=(a)*(b) with adjustments	(d)	(e) = Maximum of (c) or (d)	(f) = (c) - (e)	(g) = (e) / (a) with adjustments			
City-Wide	41,491	\$312.94	\$11,175,995	\$11,916,514	\$11,175,995	\$0	\$273.23	\$3,392,334	\$8,480,836	(\$2,695,159)
1	9,254	\$274.67	\$1,946,450	\$6,181,299	\$1,946,450	\$0	\$224.48	\$490,936	\$1,227,340	(\$719,110)
2	8,950	\$293.95	\$2,264,855	\$474,471	\$474,471	\$1,790,385	\$51.43	\$84,898	\$212,245	(\$262,226)
3	2,173	\$364.34	\$682,372	\$115,334	\$115,334	\$567,038	\$51.50	\$40,148	\$100,369	(\$14,965)
4	5,353	\$282.38	\$1,302,478	\$284,040	\$284,040	\$1,018,438	\$51.46	\$210,179	\$525,447	\$241,408
5	11,002	\$320.89	\$3,035,876	\$4,609,200	\$3,035,876	\$0	\$273.88	\$773,488	\$1,933,720	(\$1,102,156)
6	4,759	\$416.39	\$1,705,117	\$252,172	\$252,172	\$1,452,945	\$51.44	\$114,734	\$286,834	\$34,663
Total of All Service Areas	41,491		\$10,937,149	\$11,916,514	\$6,108,342	\$4,828,807		\$1,714,382	\$4,285,956	(\$1,822,386)
Lower ASDC envelopes and revenues:			(\$238,846)		(\$5,067,653)	(\$4,828,807)		(\$1,677,952)	(\$4,194,880)	(\$872,773)

It is reasonable to conclude similar results would be observed for other city services (recreation, parking, public works, etc.), with a total reduction in DC revenues that would either curtail growth development or require funding from other sources, namely property taxes. Appendix 4 illustrates the general impact of city-wide vs ASDC rates.

Conclusion

The City has transitioned from the typical suburban green-field type of development to a more urban environment where land supply is limited and lands are being redeveloped in combination with intensification. Council's Strategic Plan for the City envisions a holistic approach in the future development of Mississauga. To achieve the goals set out in the Strategic Plan, there are Council-approved master plans to support the short-term and long-term capital infrastructure planned throughout the City.

Given the City's current state of maturity, staff has concluded that there is no benefit to introducing ASDCs for any of the City services as part of the preparation of the 2019 DC Background Study and By-law. Staff recommends that the 2019 DC Background Study and DC By-law continue to apply city-wide charges, as:

- The City's services are planned and developed on a municipal-wide basis, with the intention of providing a network of services for all residents;
- City-wide DCs provide greater financial flexibility to the City in funding growth-related capital investments with lower financial risk;
- Area-specific boundaries are difficult to define and defend;
- Area-specific charges may discourage development in areas where the City may be seeking to intensify;
- Modeling suggests area-specific charges may result in lower DC revenues compared to city-wide charges, due to the historic service level cap and DC Act restrictions; and
- The City's other major funding sources (property taxes and stormwater rates) are structured on a uniform city-wide basis.

Attachments

Appendix 1: ASDC Location Map for Town of Richmond Hill

Appendix 2: Detailed Assumptions for the Library ASDC Example

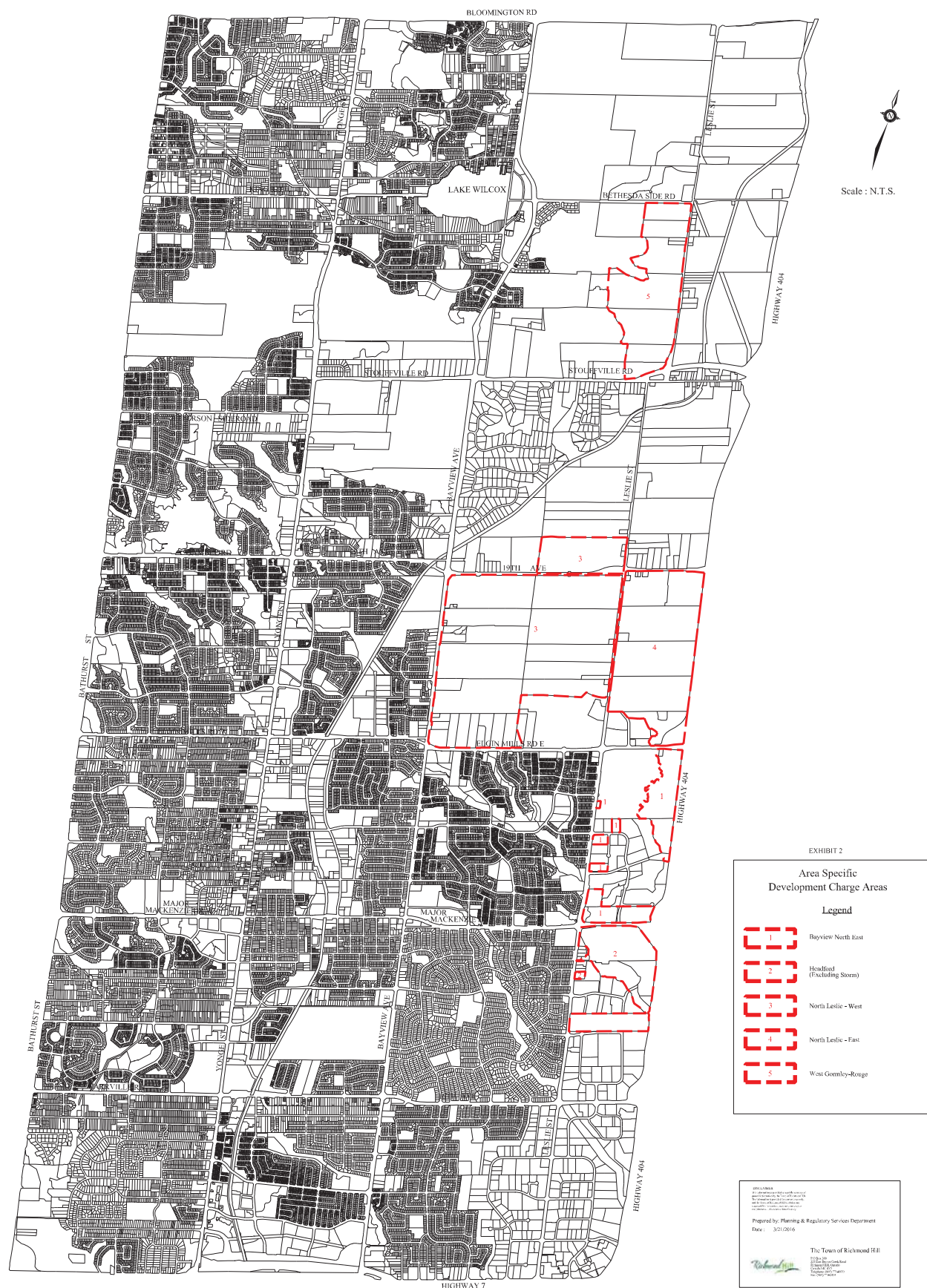
Appendix 3: Service Area Map used for Mississauga Library System ASDC Example

Appendix 4: Graphic Representation of the Impact of ASDC Charges



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

Prepared by: Susan Cunningham, Manager, Development Financing and Reserve Management



Appendix 2

Area-Specific Example of Calculations for Mississauga Library System

The Library service has been chosen because of its more readily available data for this analysis.

Assumptions:

- **Definition of areas:** The six service areas used in Future Directions have been applied in this example, because the data required for the analysis is more readily available. This is not meant to predetermine what areas would define area-specific DCs. Appendix 3 illustrates the six service areas, current library locations and planned infrastructure growth (denoted by a star ★) according to the 2014 DC Background Study.
- **Projection Data:** Data from the 2014 Background Study has been used to model what Library DC rates would have been had the City implemented area-specific DCs for this service, since data for the 2019 Background Study is not yet available.
- **Actual Data:** Actual development experience from 2014-2017 has been reviewed and applied to the example, to illustrate to see what would have happened had we implemented ASDCs.
- **Other:** Various assumptions have been made to allocate all known factors to the service areas (i.e., population growth, existing and planned infrastructure, etc.). The Central library is in area 5; inventory associated with the central library has been prorated across all service areas based on population as the Central Library is considered a City-wide resource.

Development of the Library rate

The DC rate for libraries is calculated using the following components. Table 1 at the end of this section summarizes each of these components.

(a) Forecast Population Growth (2014-2023) The forecast population growth is based on information in the 2014 Background Study.

- For ASDCs, this forecast population growth has been allocated to the service area level based on historical population levels outlined in the Future Directions Master Plan. The total population growth in both scenarios remains the same.

(b) Historical (10-yr) Library Service Level per Capita The current cost of existing infrastructure is identified, by applying current (2014) construction costs and land values to existing inventory. This total cost is divided by historical population to obtain the service level per capita. The average service level for the City is \$312.94 per capita.

- For ASDCs, this historical level per capita must be broken down to each area. The service level per capita now ranges from \$274.67 (in service area 1) to \$416.39 (in service area 6). This is reflective of the differing levels of library services available in the different service areas. This can visually be observed in Appendix 2.

(c) Maximum Library DC Funding Envelope □ The maximum amount that can be collected through DCs is the forecast population growth (a) multiplied by the service level per capita (b). This result is marginally adjusted based on specific legislated requirements. The City-wide maximum Library funding envelope is \$11.2M.

- For ASDCs, the total maximum Library funding envelope is \$10.9M □ the \$0.24M difference is a result of how legislated adjustments are applied to the individual service areas compared to the City as a whole.

(d) 2014-2023 Library DC Study Capital Program □ This is the amount approved for growth projects in the 2014-2023 capital budget (\$11.9M).

- For ASDCs, the total capital program is still \$11.9M, but each project is allocated to the appropriate service area.

(e) Amount the City Can Recover through DCs □ The maximum Library DC funding envelope (c) can only be collected if there are sufficient capital projects planned for the Library service to use up this entire envelope. For the 2014-2023 background study, the maximum envelope is \$11.2M, whereas the Library capital program is \$11.9M. Thus, the amount that can be recovered through DCs is maximized at \$11.2M, and the \$0.7M extra requirement in the capital program is moved to post-period (i.e., beyond 2023).

- It is at this step that the funding envelopes for ASDCs begin to differ significantly from city-wide DCs. In each individual service area, the capital program must be compared to the maximum funding envelope. As can be seen in table 1, Area 1 has capital projects of \$6.2M but a maximum funding envelope of only \$1.9M; therefore, only \$1.9M of capital programs could have been funded through DCs, and the remaining \$4.3M of projects would have been postponed to beyond 2023. A similar situation is seen in Area 5.
- On the other hand, areas 2, 3, 4 and 6 each have capital programs below the maximum funding envelope; therefore, the amount the City can recover through DCs must be reduced to the level of the capital program. In total, this reduces the capital envelope by \$4.83M.
- The \$0.24M loss in maximum funding envelopes, and the \$4.83M loss due to insufficient capital programs, results in a total reduction in available funding envelopes of \$5.1M.

(f) **2014 DC Library Rate per Capita** □ The amount the City can recover through DCs (e) is then divided by the forecast population growth (a) to arrive at the Library DC rate (this result is again marginally adjusted based on specific legislated requirements). The City-wide rate is \$273.23.

- For ASDCs, the 2014 DC Library rate per capita ranges from \$51.43 (in area 2) to \$273.88 (in area 5). This is a direct result of the reductions made to the maximum funding envelopes.

Table 1 □ Development of the 2014 DC Library Rate per Capita

Library Service Area	Forecast Population Growth (2014-2023)	Historical (10-yr) Library Service Level per Capita	Maximum Library DC Funding Envelope 2014-2023	2014-2023 Library DC Study Capital Program	Estimated amount the City Could Recover through DCs	Reduction to Maximum Funding Envelope	2014 DC Library Rate per Capita
	(a)	(b)	(c)=(a)*(b) with adjustments	(d)	(e) = Maximum of (c) or (d)	(f) = (c) - (e)	(g) = (e) / (a) with adjustments
City-Wide	41,491	\$312.94	\$11,175,995	\$11,916,514	\$11,175,995	\$0	\$273.23
1	9,254	\$274.67	\$1,946,450	\$6,181,299	\$1,946,450	\$0	\$224.48
2	8,950	\$293.95	\$2,264,855	\$474,471	\$474,471	\$1,790,385	\$51.43
3	2,173	\$364.34	\$682,372	\$115,334	\$115,334	\$567,038	\$51.50
4	5,353	\$282.38	\$1,302,478	\$284,040	\$284,040	\$1,018,438	\$51.46
5	11,002	\$320.89	\$3,035,876	\$4,609,200	\$3,035,876	\$0	\$273.88
6	4,759	\$416.39	\$1,705,117	\$252,172	\$252,172	\$1,452,945	\$51.44
Total of All Service Areas	41,491		\$10,937,149	\$11,916,514	\$6,108,342	\$4,828,807	
Lower ASDC envelopes:			(\$238,846)		(\$5,067,653)	(\$4,828,807)	

Actual Revenue Experience in 2014-2017, extrapolated to 2014-2023

Actual experience for the years 2014-2017 was analyzed to determine what revenues have been collected for city-wide DCs, and what revenues would have been collected for ASDCs.

For city-wide DCs, total revenue collected from 2014-2017 was \$3.4M. Using a straight-line projection, total revenues for the 10 years would be \$8.5M, or \$2.7M below the estimated amount the City could recover through DCs. This difference is a result of less-than-anticipated volume of development.

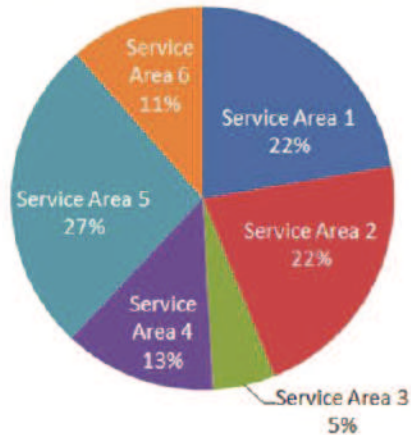
For ASDCs, total revenue collected from 2014-2017 would have been \$1.7M. Using a straight-line projection, total revenues for the 10 years would be \$4.2M, or \$1.8M below the estimated amount the City could recover through DCs.

The total that would have been collected over the 10 years using ASDCs (\$1.8M) is \$0.9M less than the total that is anticipated to be collected over the 10 years using city-wide DCs. This difference arises from development occurring in different areas than what was assumed in the

original population growth forecast. Particularly, service areas 1 and 5, with the higher ASDCs, saw proportionately less development than anticipated. This can be seen in Figure 1.

Figure 1 Comparison of Projected Population Growth (2014-2023) to Where Development Occurred (2014-2017)

Distribution of Forecast Population Growth



Distribution of Actual Development

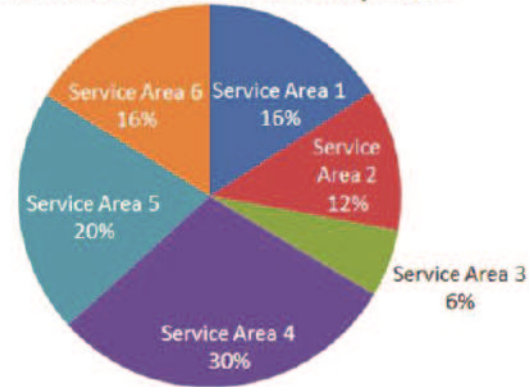


Table 2 provides detailed information for actual and projected revenues, city-wide and by service area.

Table 2 Actual and Projected Revenues 2014-2023

Library Service Area	Actual Library Service Residential DC Revenues (2014-2017)	Estimated 2014-2023 Revenues	Comparison of Estimated 10-year Revenues to Column E
City-Wide	\$3,392,334	\$8,480,836	(\$2,695,159)
1	\$490,936	\$1,227,340	(\$719,110)
2	\$84,898	\$212,245	(\$262,226)
3	\$40,148	\$100,369	(\$14,965)
4	\$210,179	\$525,447	\$241,408
5	\$773,488	\$1,933,720	(\$1,102,156)
6	\$114,734	\$286,834	\$34,663
Total of All Service Areas	\$1,714,382	\$4,285,956	(\$1,822,386)
Lower ASDC revenues:	(\$1,677,952)	(\$4,194,880)	(\$872,773)

Conclusion

This analysis for Library can be extrapolated to other services, and it is clear that ASDCs would not be beneficial to the City.

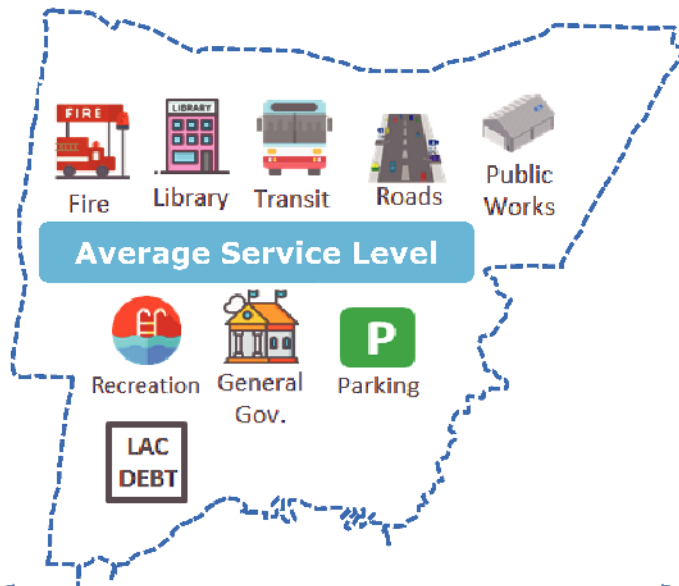


CITY-WIDE DC RATE

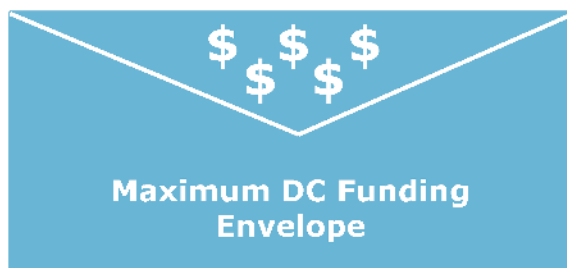
VS

AREA-SPECIFIC DC RATE

Average Service Levels are calculated using historical inventories of hard and soft services provided over the past 10 years



Using a city-wide average establishes a service level that represents an equitable distribution of services across the City.

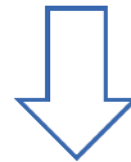


The Maximum DC Funding Envelope is based on city-wide service levels providing the City with the financial flexibility to allocate DC funds according to priority capital costs.

Approximate Representation of Service Area 6 from Appendix 2



Using an area-specific average establishes a lower service level because it is based on limited geographically-confined infrastructure.



Lower identified service levels result in a smaller DC Funding Envelope. The City may run the risk of not being able to fund future capital costs associated with growth.

The **accuracy of past service levels** has a direct impact on the amount of money that can be collected from DCs to fund future growth

City of Mississauga
Corporate Report



Date: 2018/06/11

To: Chair and Members of General Committee

From: Andrew Whittemore, M.U.R.P., Commissioner of
 Planning and Building

Originator's files:
 CD.21.PLA

Meeting date:
 2018/06/27

Subject

RECOMMENDATION REPORT (ALL WARDS)

Provincial Development Charges Rebate Program (for Rental Housing) - Proposed Criteria

File: CD.21.PLA

Recommendation

1. That the Region of Peel be requested to enter into a Transfer Payment Agreement, on behalf of the City of Mississauga, with the Province of Ontario (Ministry of Housing) for the transfer of funds through the Development Charges Rebate Program.
2. That the Commissioner of Planning and Building be delegated authority to execute agreements and any related and ancillary documents with the Province of Ontario, Region of Peel and/or the successful proponents to implement the Development Charges Rebate Program.
3. That Legal Services be instructed to prepare all necessary by-laws and agreements required to implement the Development Charges Rebate Program.
4. That staff be directed to work with the Region of Peel to host a public information session and issue an expression of interest to the industry for Mississauga's Development Charges Rebate Program.
5. That the report titled "Provincial Development Charges Rebate Program (for Rental Housing) – Proposed Criteria" dated June 11, 2018 from the Commissioner of Planning and Building be endorsed and forwarded by the City Clerk to the Region of Peel and Ministry of Housing.

Report Highlights

- The City of Mississauga has received a notional allocation from the Province through the Development Charges (DC) Rebate Program of \$13,350,573 over five years
- The DC Rebate Program is aimed at increasing the supply of purpose built rental housing for middle income households
- Proposed criteria for the disbursement of the grant are detailed in this report and are aimed at family sized units in strategic locations
- It is proposed that an expression of interest be released to the industry to gauge market interest in the program and that an information session be held
- The City is required to submit a Take-up Plan to the Province by September 1, 2018 before the transfer payment agreement is signed between the Region and Province

Background

The Provincial Development Charges (DC) Rebate Program is one of the initiatives under the Ontario Fair Housing Plan aimed at increasing the supply of housing – specifically purpose-built market rental housing. Under the program, eligible market rental housing developments would receive a rebate on all or part of applicable development charges collected by municipalities. On April 27, 2018 the Ministry of Housing announced the distribution of the \$125 million program. A total of \$25 million would be available each year commencing in the 2018-2019 budget year.

The program is to be administered by the municipality or their Housing Service Manager. The program aligns with one of the main objectives of Mississauga's Housing Strategy "Making Room for the Middle" to increase the supply of market rental housing that is affordable to middle income households.

Council endorsed a recommendation on March 7, 2018 for staff to submit an expression of interest to the Province to participate in the DC Rebate Program.¹ The City had requested an allocation of \$32 million over the five years (\$6.4 million per year).

Funding in the amount of \$13,350,573 has been allotted to the City of Mississauga over the five year program duration. The City's annual funding for each of the five years is indicated below:

¹ The staff report can be found at:

https://www7.mississauga.ca/documents/committees/council/2018/2018_03_07_Council_Agenda.pdf
(Item 10.2)

General Committee	2018/06/11	3
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Originators files: CD.21.PLA

Total 5 year funding	Year 1 (2018-19)	Year 2 (2019-20)	Year 3 (2020-21)	Year 4 (2021-22)	Year 5 (2022-23)
\$13,350,573	\$2,719,100	\$2,555,815	\$2,686,443	\$2,719,100	\$2,670,115

Although the yearly allotment is lower than what the City requested, it may offset some of the costs of constructing rental units at or below 175% of average market rent (AMR). However, the impact to increasing the vacancy rate may be minimal.

Based on the allocation and assuming that the rebate includes both Regional and City DCs (\$51,000/apt unit)² the grant could potentially provide incentives for approximately 262 apartment units (total) over the five year program. This equates to approximately 52 units per year.

The Ministry of Housing will undertake reconciliations through adjusted Take-Up Plans submitted every six months to assess if the Provincial rebates are being administered in accordance with program criteria and the Take-Up Plan as approved. If a municipality reports back that it is unable to rebate its allocation for that fiscal year, the Ministry of Housing would either reconcile unspent funding or re-allocate the funding to another municipality.

Comments

The purpose of this report is to seek endorsement of the proposed eligibility criteria for the local DC Rebate Program and identify next steps in the administration and selection process.

Program Criteria

Staff have worked with the Region of Peel to develop criteria for determining projects that may be considered under the program in Mississauga.

The following criteria are proposed:

- Proponents will be required to first and foremost meet the tests of good planning
- Only purpose built rental units would be considered
- All developments must be consistent with the Provincial Policy Statement and conform to the Growth Plan
- All areas of the city may be eligible, however, preference would be given to major transit station areas or other intensification areas
- Eligibility will be limited to family-sized units (i.e. units with two or more bedrooms)
- High rise apartments, mid-rise apartments and townhouse developments would qualify
- All units must remain rental for a minimum of 20 years (no conversions to condos would be permitted)

² Calculation based on the Development Charges set for February 1, 2018 to July 31, 2018.

- The rebate would only apply to the Regional and City portion of the DCs (transit and education DCs would not be eligible)
- The rebate would apply to non-luxury units only (rents may not exceed 175% AMR)
- Proposals that have reached a development-ready phase or are furthest along in the approvals process would be preferred, e.g. land zoned
- Agreements securing conditions would be required to be registered on title thereby binding future owners

The program is intended to attract units that are in high demand, but not readily produced by the market, especially by families in Mississauga. It also allows the City to target the location of these units in close proximity to transit and in mixed use communities.

It is important to note that developers can only qualify for the DC rebate if they meet all the criteria of the program including development timelines and the requirement that the units remain rental for at least 20 years. Non-profit development is also eligible provided the units do not receive other provincial funding, e.g. the Investment in Affordable Housing (IAH) program.

Only those units within a development that qualify would be rebated the development charges. Other units within the development that do not qualify under the program would not receive a DC rebate.

The agreements are anticipated to require a claw back clause for the grant money should a developer default on any of the conditions. Given the 20-year horizon of these agreements, a process for administering, overseeing compliance and enforcing the agreements will be required.

Selection Process

To ensure that there is a fair and transparent selection process, staff are recommending that an expression of interest (EOI) be issued to the rental housing industry to ascertain interest in the program. An EOI will help determine, not only the level of interest, but also if the incentive makes an impact on the developers' proformas such that the types of units targeted can be realized.

Submissions received through the EOI process, would be reviewed by staff and evaluated based on alignment with the established criteria. Scoring systems already used by the Region to administer other housing grant programs will assist with this evaluation. Successful proposals will require the developer to enter into an agreement with the City, which will have to be developed. Disbursement of the rebate will occur after the issuance of the building permit and payment, in full, of development charges.

In recognition of the development approval timeframe, municipalities have up to two years to rebate eligible developments. The two year period commences at the beginning of each fiscal year when municipalities receive approval from the Ministry of Housing on their Take-Up Plan

for the particular funding year. For example, for allocations made in the fiscal year 2018-19, municipalities have up until March 31, 2020 to issue the rebates.

Program Administration

The Region of Peel, as the Housing Service Manager, will administer the program on the City's behalf.

Delegated authority is requested to be given to the Commissioner of Planning and Building to enable the City to execute legal agreements and any related or ancillary documents with the Region of Peel and/or selected developers who meet all the program requirements.

The EOI will help the City understand what development applications may be ready to be submitted under the program and prepare the required Take-up Plan needed to initiate funding transfers. These plans are to include the following information:

- The rental housing developments and units eligible to receive rebate funding
- Anticipated timing of the payment of the rebate after the collection of DCs
- Amount of the fiscal year's notional allocation that would be required on a quarterly basis
- The amount of the funding to be used toward the administration of the program

Next Steps

Establishing the EOI is the next step in this process. The EOI will provide essential inputs into the expected up-take, as well as inform the Take-up Plan that the City will be required to provide to the Province. The first one will need to be submitted by September 1, 2018, before the Region can enter into the transfer payment agreement with the Province. Staff will also work with the Region to hold a public information session on the DC Rebate Program. Agreements between the City and the successful proponents will be required prior to the disbursement of grants.

Appendix 1 provides a breakdown of next steps and timelines for the program implementation. Additional operational issues will need to be addressed following the development of the Take-Up Plan such as program monitoring.

All Take-Up Plans must be approved by the Ministry of Housing in order to earmark funds accordingly. Once approved by the Province, the funds will be forwarded to the Region, after which, the City can start awarding rebates to successful projects.

Strategic Plan

This report relates to the Strategic Pillar "Belong: Ensure Youth, Older Adults and New Immigrants Thrive" and the strategic goal "Ensure affordability and accessibility – to provide a range of affordable housing, transit and service options".

Financial Impact

The DC Rebate Program is funded through monies transferred to the Region from the Province for purpose-built rental housing located in Mississauga. For qualified developers, all development charges are paid in full prior to the issuance of a building permit. A rebate of the City and Regional DCs will be issued by the Region after the issuance of the building permit. The City bears no financial obligation under the program. The municipality could utilize up to five percent of the allocation for the purposes of administering the program.

Conclusion

Mississauga has been allocated Provincial grant money for the purposes of incenting purpose-built rental housing that are currently in demand in the city. Eligible proposals must comply with a series of criteria to be considered for the grant. Staff propose that a public information session on the program be held and an expression of interest be released to the industry to better understand what types of units are currently being contemplated and to test the level of incentive. This outreach will allow staff to gather feedback and information critical for the purposes of completing a Take-up Plan, required by the Province, and finalizing the selection and administration process.

Attachments

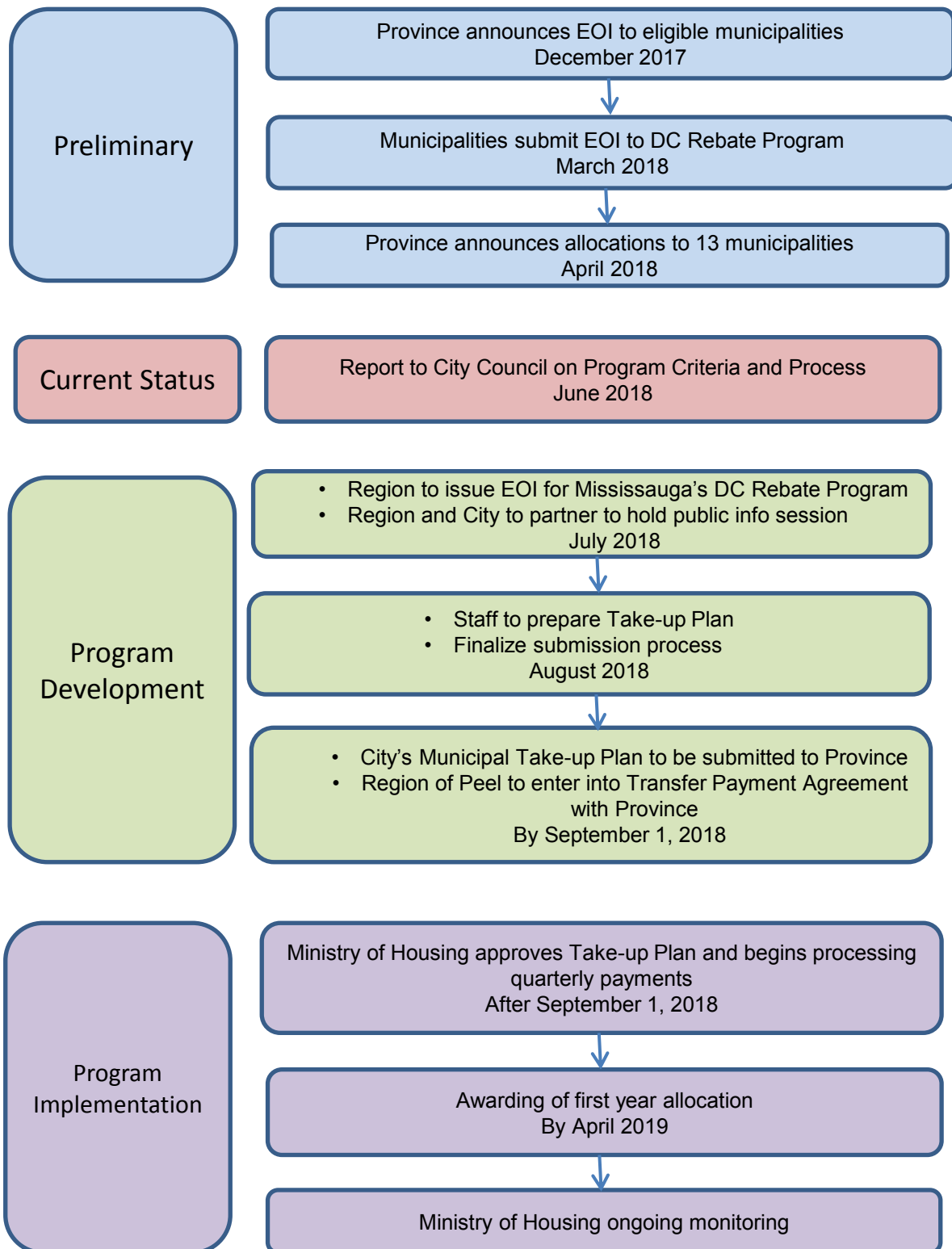
Appendix 1: Program Implementation Flow Chart



Andrew Whitemore, M.U.R.P., Commissioner of Planning and Building

Prepared by: Shahada Khan, Planner

Program Implementation Flow Chart



City of Mississauga

Corporate Report



Date: 2018/06/12

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Originator's files:
MG.23.REP
RT.10.Z-23
RT.10.Z-39W

Meeting date:
2018/06/27

Subject

40 km/h When Flashing Speed Zones - Erindale Station Road (Ward 6) and Erin Centre Boulevard (Ward 9)

Recommendation

1. That a by-law be enacted to amend the Traffic By-law 555-2000, as amended, to implement a 40 km/h when flashing speed zone on Erindale Station Road between Forestwood Drive and a point 135 metres (443 feet) north of McBride Avenue from 7:45 a.m. to 5:00 p.m., Monday to Friday, during September 1 to June 30, as outlined in the report from the Commissioner of Transportation and Works, dated June 12, 2018 and entitled "40 km/h When Flashing Speed Zones - Erindale Station Road (Ward 6) and Erin Centre Boulevard (Ward 9)".
2. That a by-law be enacted to amend the Traffic By-law 555-2000, as amended, to implement a 40 km/h when flashing speed zone on Erin Centre Boulevard from a point 125 metres (410 feet) west of Plantation Place to a point 208 metres (682 feet) west of Erin Mills Parkway from 7:45 a.m. to 5:00 p.m., Monday to Friday, during September 1 to June 30, as outlined in the report from the Commissioner of Transportation and Works, dated June 12, 2018 and entitled "40 km/h When Flashing Speed Zones - Erindale Station Road (Ward 6) and Erin Centre Boulevard (Ward 9)".

Background

The Transportation and Works Department is in receipt of two separate requests from local area residents through their respective Ward Councillors' offices to lower the speed limit to 40 km/h in front of The Woodlands Secondary School located on Erindale Station Road and in front of John Fraser Secondary School and St. Aloysius Gonzaga Secondary School located on Erin Centre Boulevard.

Comments

The Traffic Safety in School Zones Policy 10-03-01 limits the use of 40 km/h to school zones on local and minor collector roadways abutting the frontage of a junior school or on roadways with less than acceptable geometrics, based on engineering standards. In addition, 40 km/h when flashing speed zones are used on major collector roadways abutting school frontage.

Historically, high schools were not included in the above cited policy; however, there a number of existing roadways with a reduced speed limit due to presence of a high school.

As part of the City's Vision Zero framework and recognizing the need to standardize the application of speed limits in school zones throughout the City, the Transportation and Works Department recommends the installation of a 40 km/h when flashing speed zone along the Erindale Station Road and Erin Centre Boulevard high school locations. The 40 km/h speed zone would be in effect from 7:45 a.m. to 5:00 p.m., Monday to Friday, during September 1 to June 30. For the remaining times, the statutory speed limit of 50 km/h on Erin Centre Boulevard and 60 km/h on Erindale Station Road would be maintained.

Observations have revealed that the use of 40 km/h when flashing speed zones on major collector roadways has resulted in improvements with speed limit compliance within the signed zone.

The implementation and funding for additional 40 km/h when flashing speed zones in other high school locations on major collector roadways will be addressed in a future report to General Committee.

The affected Ward Councillors support the proposed speed limit change.

Financial Impact

The estimated cost for the implementation of the 40 km/h when flashing speed zones is \$150,000 and can be accommodated in the 2018 Traffic Signal Installation Program.

Conclusion

Based on the roadway characteristics and the presence of The Woodlands Secondary School on Erindale Station Road and of John Fraser Secondary School and St. Aloysius Gonzaga Secondary School on Erin Centre Boulevard, the Transportation and Works Department recommends the installation of a 40 km/h when flashing speed zones along Erindale Station Road between Forestwood Drive and a point 135 metres (443 feet) north of McBride Avenue and along Erin Centre Boulevard from a point 125 metres (410 feet) west of Plantation Place to a point 208 metres (682 feet) west of Erin Mills Parkway from 7:45 am to 5:00 pm, Monday to Friday, during September 1 to June 30.

Attachments

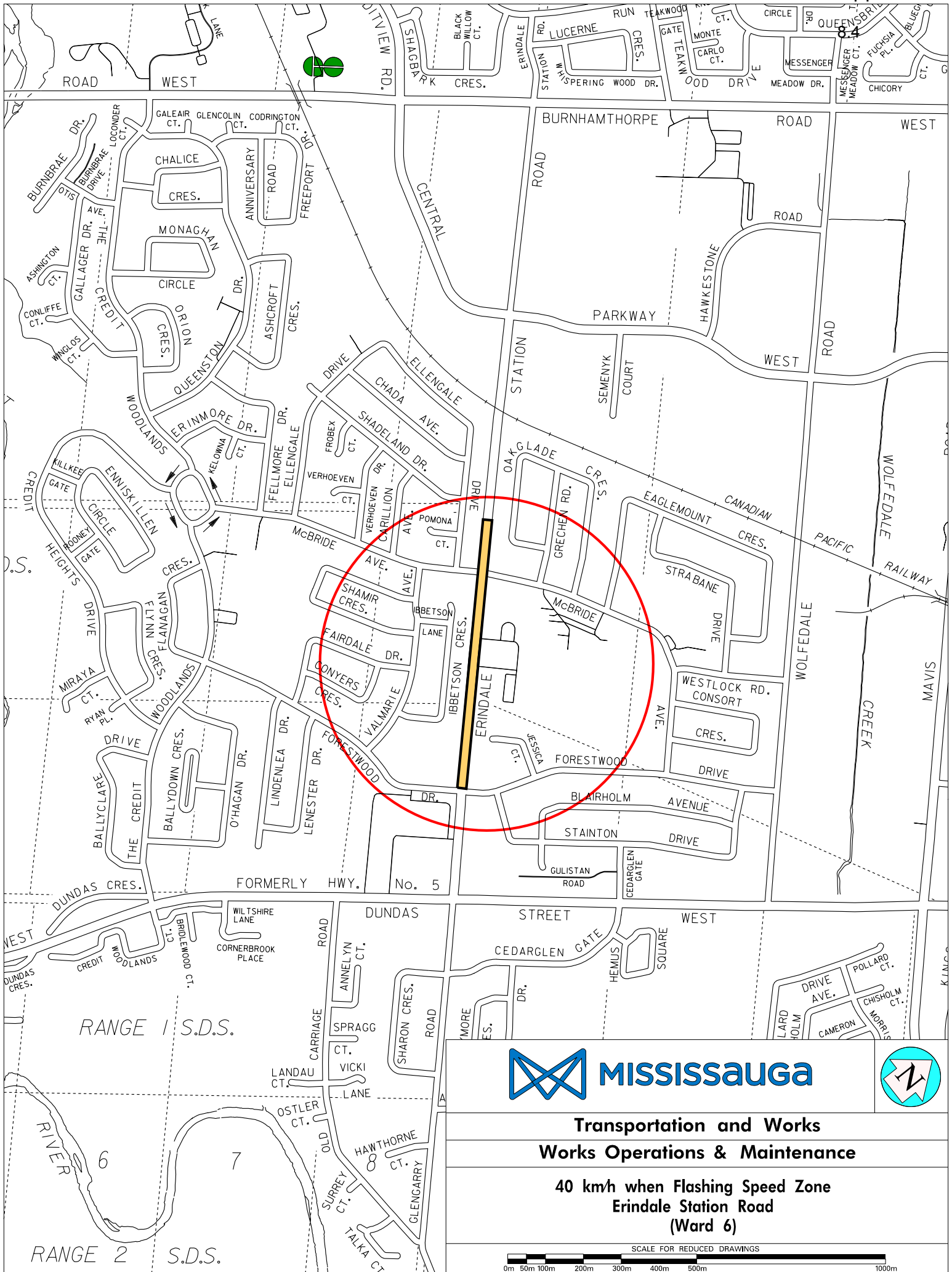
Appendix 1: Location Map: 40 km/h when Flashing Speed Zone Erindale Station Road (Ward 6)

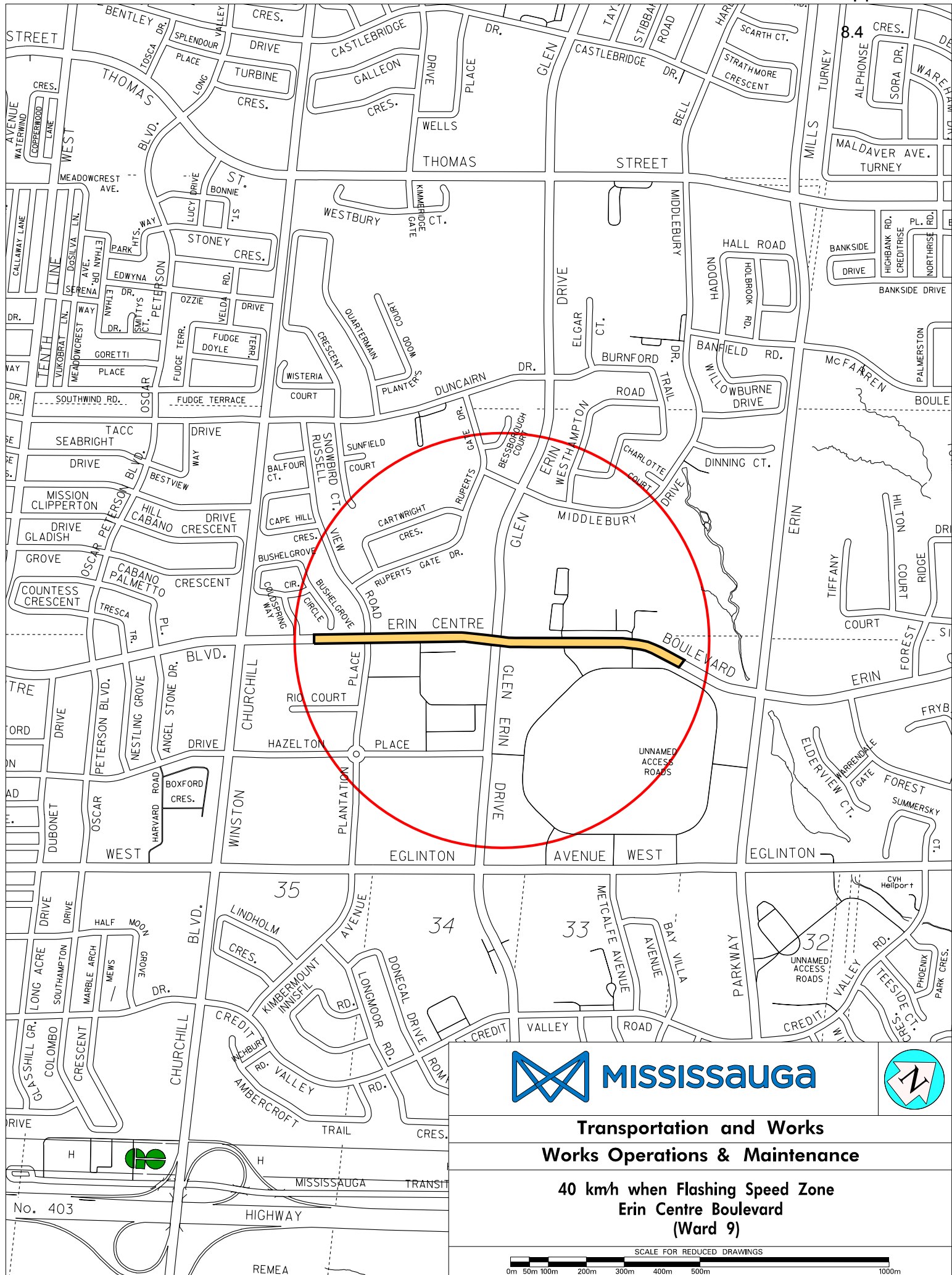
Appendix 2: Location Map: 40 km/h when Flashing Speed Zone Erin Centre Boulevard (Ward 9)



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Darek Pest, Road Safety Technologist





Transportation and Works Works Operations & Maintenance

40 km/h when Flashing Speed Zone
Erin Centre Boulevard
(Ward 9)



City of Mississauga

Corporate Report



Date: 2018/06/18

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Originator's files:
MG.23.REP
RT.10.Z-39E

Meeting date:
2018/06/27

Subject

All-way Stop - Turney Drive at Shay Downs (Ward 11)

Recommendation

That an all-way stop control not be implemented at the intersection of Turney Drive and Shay Downs as outlined in the report from the Commissioner of Transportation and Works, dated June 18, 2018 and entitled "All-way Stop - Turney Drive at Shay Downs (Ward 11)".

Background

To address resident concerns related to traffic and pedestrian safety, specifically students from Vista Heights Public School crossing at the intersection from Vista Heights Park, Councillor Carlson has requested that Transportation and Works Department staff submit a report regarding the installation of an all-way stop at the intersection of Turney Drive and Shay Downs.

Comments

Currently, the intersection operates as a three-legged intersection with a single stop control for southbound motorists on Shay Downs. A location map is attached as Appendix 1.

An eight-hour manual turning movement count was completed on January 24, 2018 to determine the need for an all-way stop based on traffic volumes. The results of the review are as follows:

<u>Turney Drive at Shay Downs</u>		<u>Warrant Value</u>
Part "A"	Volume for All Approaches	97%
Part "B"	Minor Street Volume	32%

As per the criteria for all-way stops outlined by the Ministry of Transportation Ontario, in order for an all-way stop to be warranted, both parts "A" and "B" must be 100%.

A historical review of the motor vehicle collision history at this location revealed no reported collision within the intersection, which could be correctable by the installation of an all-way stop.

As per the results of the above review, warrants have not been satisfied for the installation of an all-way stop based on the recorded traffic volumes and collision history at the intersection of Turney Drive and Shay Downs.

Financial Impact

In the event that signage is required, costs for the sign installation can be accommodated in the 2018 operating budget.

Conclusion

Based on the results of the manual turning movement count and the collision history review, the Transportation and Works Department recommends against the installation of an all-way stop at the intersection of Turney Drive and Shay Downs. Should the recommendation in this report be overturned, a by-law would be required to be enacted to amend the Traffic By-law 555-2000, as amended, to implement an all-way stop at the intersection of Turney Drive and Shay Downs. The proposed by-law is attached as Appendix 2.

Attachments

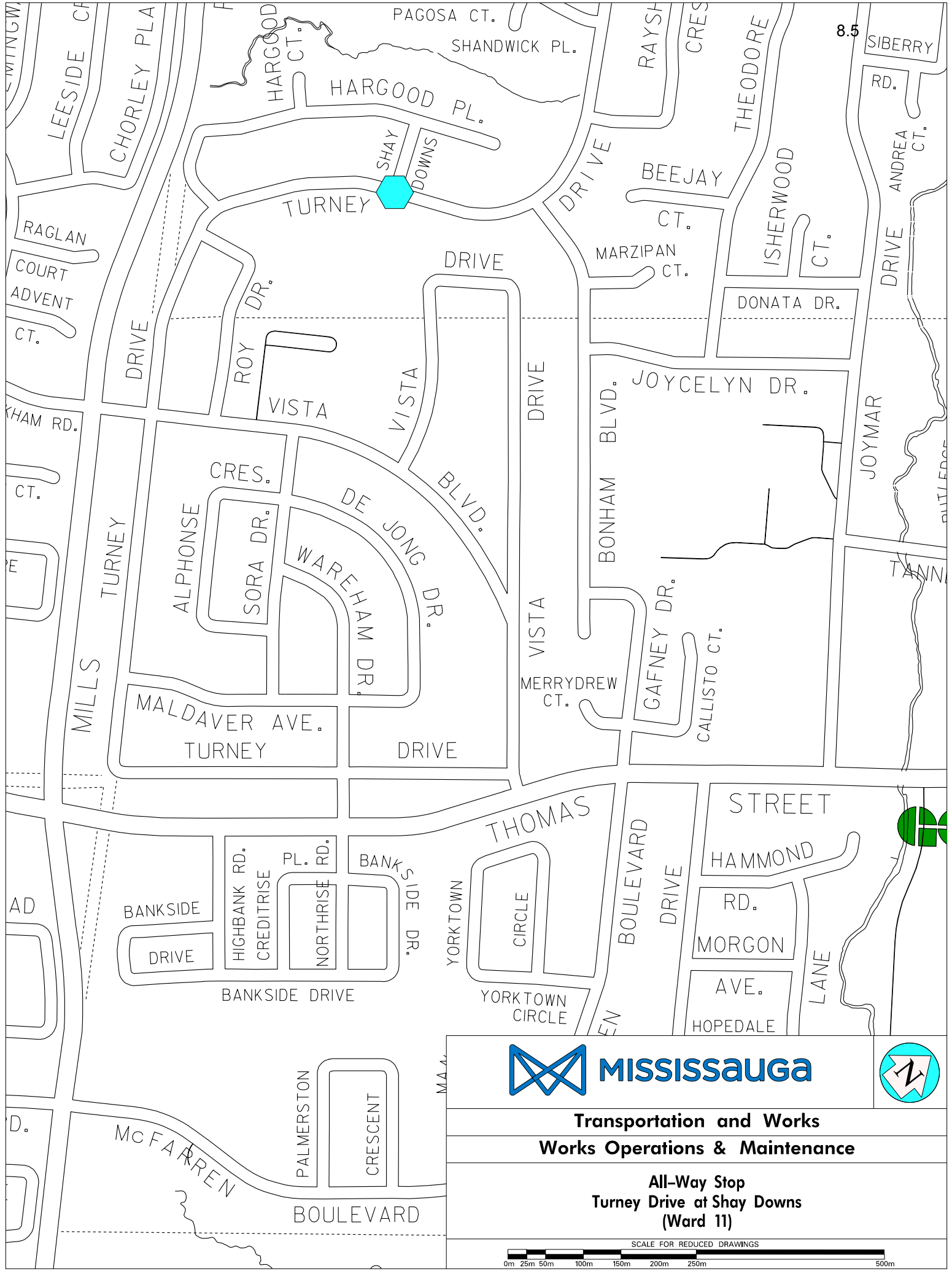
Appendix 1: Location Map - All-way Stop - Turney Drive at Shay Downs (Ward 11)

Appendix 2: A By-law to amend By-law No. 555-2000, as amended, being the Traffic By-law



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Maxwell Gill, C.E.T., Supervisor of Traffic Operations



Transportation and Works
Works Operations & Maintenance

All-Way Stop
Turney Drive at Shay Downs
(Ward 11)



A by-law to amend By-law No. 555-2000,
as amended, being the Traffic By-law.

WHEREAS pursuant to section 11(3) 1 of the *Municipal Act*, S.O. 2001, c. 25 as amended, a Council may enact by-laws respecting highways, including parking and traffic on highways;

AND WHEREAS Council of The Corporation of the City of Mississauga desire to make certain amendments to By-law 555-2000, as amended, being the Traffic By-law;

NOW THEREFORE, the Council of The Corporation of the City of Mississauga ENACTS as follows:

1. Schedule 10 of By-law No. 555-2000, as amended, be amended by DELETING the following:

SCHEDULE 10
THROUGH HIGHWAYS

Column 1 Highway	Column 2 To	Column 3 From
Turney Drive	North limit of Vista Boulevard	West limit of Bonham Boulevard

2. Schedule 10 of By-law No. 555-2000, as amended, be amended by ADDING the following:

SCHEDULE 10
THROUGH HIGHWAYS

Column 1 Highway	Column 2 To	Column 3 From
Turney Drive	North limit of Vista Boulevard	West limit of Shay Downs

3. That Schedule 11 of By-law No. 555-2000, as amended, be amended by ADDING the following:

SCHEDULE 11
STOP SIGNS

Column 1 Intersection	Column 2 Facing Traffic
Turney Drive & Shay Downs	Eastbound on Turney Drive Westbound on Turney Drive Southbound on Shay Downs

4. This By-law shall not become effective until the portions of the highway(s) affected are properly signed.

ENACTED and PASSED this _____ day of _____, 2015.

APPROVED AS TO FORM City Solicitor MISSISSAUGA			
Date	2018		

MAYOR

CLERK

City of Mississauga

Corporate Report



Date: 2018/06/12

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of
Transportation and Works

Originator's files:
MG.23.REP
RT.10.Z44/52

Meeting date:
2018/06/27

Subject

Speed Limit Change - Mavis Road (Ward 11)

Recommendation

That a by-law be enacted to amend the Traffic By-law 555-00, as amended, to reduce the regulatory posted speed limit on Mavis Road, between a point 175 metres (574 feet) south of Courtneypark Drive West/Sombrero Way and the north City limit, from 70 km/h to 60 km/h as outlined in the report from the Commissioner of Transportation and Works, dated June 12, 2018 and entitled "Speed Limit Change - Mavis Road (Ward 11)".

Background

Mavis Road, north of Courtneypark Drive West, is a four-lane arterial roadway with a regulatory posted speed limit of 70 km/h. While there is no direct residential frontage, Mavis Road runs adjacent to a number of residential subdivisions north of Highway 401. The presence of schools in the area results in a significant amount of pedestrian traffic on the sidewalk and crossing Mavis Road. A location map is attached as Appendix 1.

Comments

Mavis Road is scheduled for road widening from Courtneypark Drive West/Sombrero Way in Mississauga to Ray Lawson Boulevard in Brampton, with construction likely commencing by the end of 2018. Construction speed zone reductions will be implemented as deemed necessary during road construction work.

In addition to the widening of the roadway, the Class Environmental Assessment (Class EA) Study for Mavis Road from Courtneypark Drive West in Mississauga to Ray Lawson Boulevard in Brampton also recommended to lower the speed limit from 70 km/h to 60 km/h.

The Ward Councillor has requested that Transportation and Works Department staff consider lowering the regulatory posted speed limit from 70 km/h to 60 km/h in advance of roadway construction.

Financial Impact

Costs for the sign installation can be accommodated in the 2018 operating budget.

Conclusion

In light of the pedestrian presence, the recommendation from the Class EA and the support of the Ward Councillor, the Transportation and Works Department recommends the reduction of the posted regulatory speed limit on Mavis Road, between a point 175 metres (574 feet) south of Courtneypark Drive West/Sombrero Way and the north City limit, from 70 km/h to 60 km/h. Speed limit signage can be installed to reflect the new speed limit during the summer of 2018, pending Council adoption.

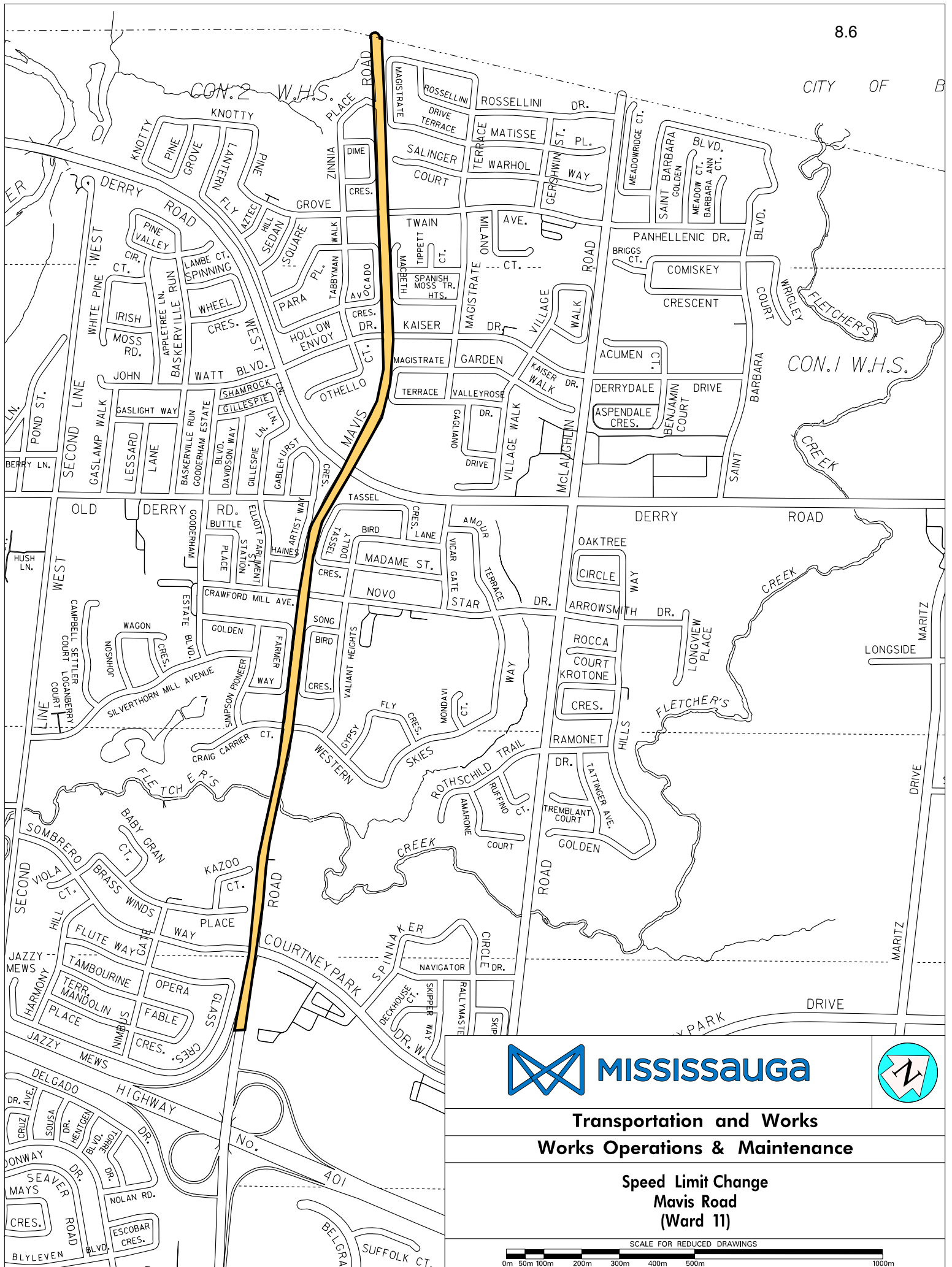
Attachments

Appendix 1: Location Map - Speed Limit Change - Mavis Road (Ward 11)



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Maxwell Gill, C.E.T., Supervisor of Traffic Operations



MISSISSAUGA



**Transportation and Works
Works Operations & Maintenance**

**Speed Limit Change
Mavis Road
(Ward 11)**



City of Mississauga

Corporate Report



Date: 2018/05/29

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Dedication of 'Rink 1' at Meadowvale Four Rinks Mississauga (P-222) in Johnny Bower's name, located at 2160 Torquay Mews (Ward 9).

Recommendation

1. That 'Rink 1' at Meadowvale Four Rinks (P-222) be dedicated in honour of Johnny Bower as outlined in the Corporate Report dated May 29, 2018 from the Commissioner of Community Services.
2. That Council waive the requirement to honour an individual a minimum of one year posthumously.
3. That Council waive the requirement for a 30-day consideration period as outlined in the City's "Facility Naming" Corporate Policy 05-02-02.

Background

In accordance with the City's 'Facility Naming Corporate Policy 05-02-02', the Community Services Department is directed to present names for the General Committee and Council's consideration for the purposes of naming parks, trails, and facilities in the City of Mississauga. In accordance with the policy, General Committee is requested to consider the recommended name presented by the Community Services Department for a period of 30 days, after which the Committee is asked to make a final recommendation to Council.

Meadowvale Four Rinks is the closest arena to the Bower home in Mississauga and a place he made volunteer contributions to Meadowvale Hockey Association. It is the primary 'home rink' of Meadowvale Hockey Association games and Rink 1, the most prominent surface at the facility is also the jersey number ('1') Johnny Bower wore throughout his Maple Leaf playing career.

The subject report outlines the request to dedicate 'Rink 1' at Meadowvale Four Rinks located at 2160 Torquay Mews in honour of Johnny Bower (Appendix 1). John William Bower was born on

General Committee	2018/05/29	2
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November 8, 1924 in Prince Albert, Saskatchewan. After a medical discharge from the Canadian Army, he returned to Prince Albert in 1944 to play junior hockey. In 1945 he turned professional and played eleven seasons in the American Hockey League, mostly for the Cleveland Barons whom he led to three league championships. At age 29, Bower made his National Hockey League debut with the New York Rangers.

Regarded as one of the most popular and revered players in Toronto Maple Leafs history, he was claimed by the club in the 1958 Inter-League Draft. During his time with the Maple Leafs he won the Vezina Trophy for league's top goaltender in 1961 & 1965 as well as consecutive Stanley Cup victories in 1961-62, 1962-63 and 1963-64. Bower was known for his hard-nosed, scrappy playing style. He won a fourth Stanley Cup with the Maple Leafs in 1967 and played a total of eleven seasons with the club. In 1969, Bower became the oldest goaltender to play in a Stanley Cup playoff game and in 1970, publically announced his retirement from hockey at 45 years of age.

Johnny Bower worked in various capacities for the Toronto Maple Leafs after his playing career including scout, goaltending coach and ambassador. He was elected to the Hockey Hall of Fame in 1976 and in 1998, and was listed as one of The Hockey News' 100 greatest NHL Players. He was given a star on Canada's Walk of Fame and was one of the first 'Leaf Legends' to be honoured with a bronze statue outside of Air Canada Centre in Toronto.

Johnny Bower was married to his wife Nancy for 69 years and had a son, two daughters, eight grandchildren and six great grandchildren. Beginning in the 1990's he lived in Streetsville and later moved to Lisgar. He was involved in many local and regional charities including Peel Children's Safety Village, Crime Stoppers of Peel, and Victim Services of Peel - he was the first and only honorary chief of Peel Regional Police in 2003. His passion for his community was demonstrated locally through charitable work and appearances, including ones with Meadowvale Hockey Association.

Bower is a member of Mississauga's 'Legends Row' which recognizes and celebrates noteworthy residents who have made contributions to the betterment of Mississauga, Canada and the world. Lisgar's 'Bridlegate Park' (P-365) was renamed 'Johnny Bower Park' at General Committee on June 1, 2005.

Comments

In accordance with the City's 'Facility Naming Corporate Policy 05-02-02', the proposed dedication of 'Rink 1' at Meadowvale Four Rinks in honour of Johnny Bower is consistent with the selection criteria which give preference to names that "honour an individual's significant contribution to the community."

Ward 9 Councillor Pat Saito initiated the naming request and supports the recommended dedication. Recreation Division staff will work with Ward 9 Councillor Pat Saito to confirm the date of a dedication ceremony, to be held shortly after the October 22, 2018 Municipal Election.

Financial Impact


Using the Council approved Official Opening and Event categories, this event falls under category C: Opening and Events with no capital budget. A budget of up to \$5,000 for the dedication plaque and associated signage will be funded through the Recreation Division's operating budget.

Conclusion

The proposed dedication of 'Rink 1' at Meadowvale Four Rinks, Mississauga, located at 2160 Torquay Mews (Ward 9) in honour of Johnny Bower, is in accordance with the City's 'Facility Naming Corporate Policy 05-02-02'.

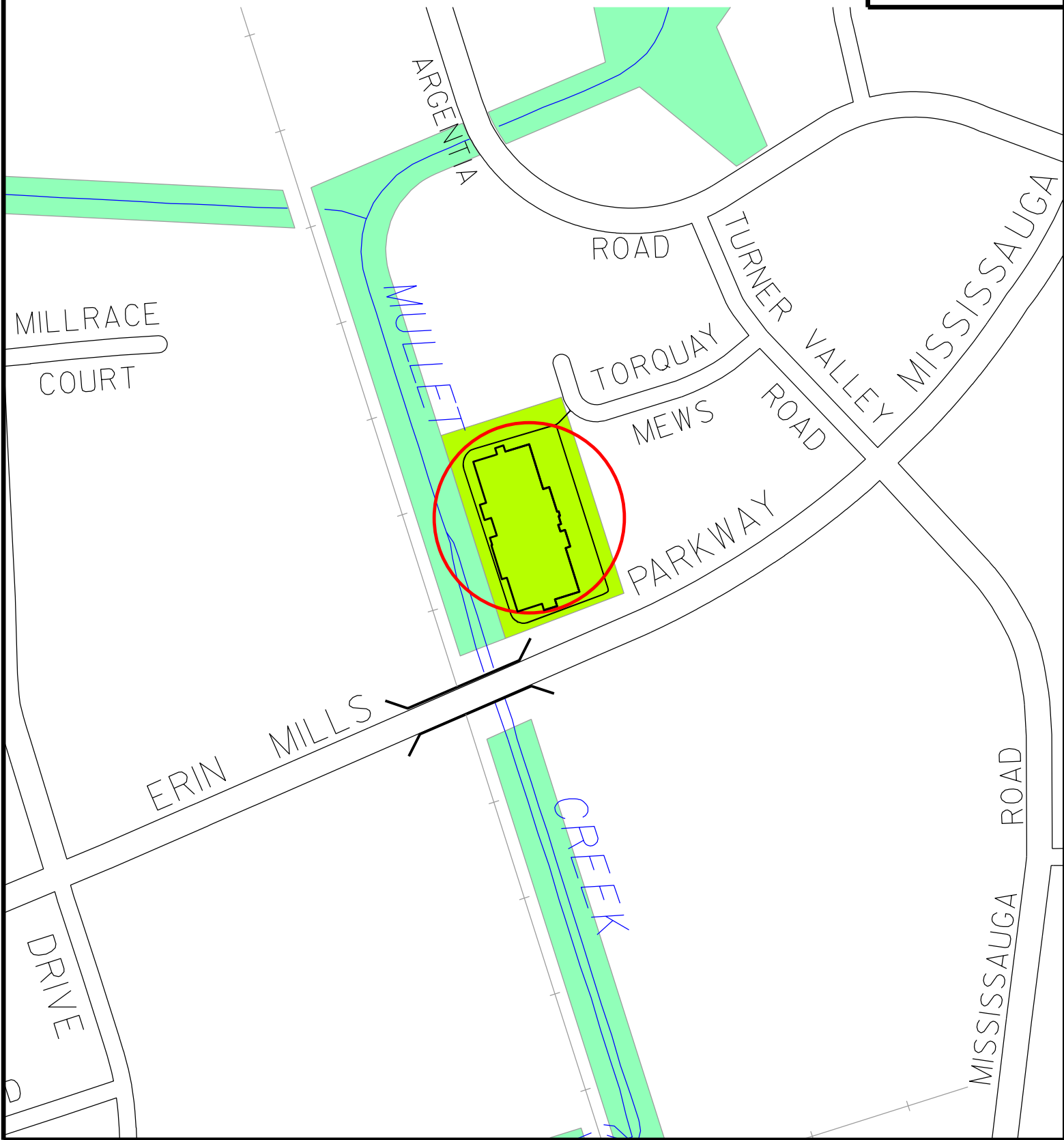
Attachments

Appendix 1: Location Map for Rink 1 at Meadowvale Four Rinks



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

Prepared by: Andrew Noble, District Manager, North



Dedication of Rink 1 at Meadowvale Four Rinks
Park Number: P-222



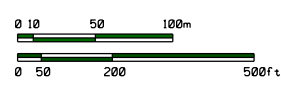
Arena location



Meadowvale Four Rinks Grounds



SCALE:



MISSISSAUGA

Produced by T&W, Geomatics

City of Mississauga

Corporate Report



Date: 2018/05/24

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng, MBA, Commissioner of
Transportation and Works

Originator's files:

Meeting date:
2018/06/27

Subject

2018 Mississauga Cycling Master Plan

Recommendations

1. That the vision, goals, recommendations and actions of the 2018 Mississauga Cycling Master Plan, attached as Appendix 1 to the Corporate Report titled "2018 Mississauga Cycling Master Plan" dated May 24, 2018 from the Commissioner of Transportation and Works, be endorsed by Council; and
2. That Capital Funding Scenario C, as outlined in the Corporate Report titled "2018 Mississauga Cycling Master Plan" dated May 24, 2018 from the Commissioner of Transportation and Works, be endorsed by Council for inclusion in the 2019-2028 Capital Program.

Report Highlights

- The 2018 Mississauga Cycling Master Plan is an update of the 2010 Plan, necessitated by evolving best practices in cycling infrastructure design and new thinking on network planning principles.
- Mississauga must build a Connected, Convenient and Comfortable cycling network that Mississauga residents and visitors of all ages and abilities will feel comfortable using.
- The implementation plan will aim to coordinate the construction of new infrastructure with scheduled road rehabilitation and major road construction projects, where possible.
- It is recommended that a capital funding scenario be endorsed whereby an average annual funding amount of \$5,262,500 would be requested through the Capital Budget process, resulting in a theoretical network build-out period of 27 years. This would be a significant improvement over the current level of funding and allow for strategic additions to the cycling network and more effective coordination with road rehabilitation and major road improvement projects.

Background

The number of people riding bicycles for transportation in Mississauga is on the rise. According to Transportation Tomorrow Survey data, between 2011 and 2016 the number of bicycle trips on an average weekday in the city doubled from 0.3 percent to 0.6 percent of all trips. Cycling is also an important recreational activity in the city, with thousands of residents and visitors participating in annual cycling events like the Tour de Mississauga and local community rides, as well as using mobile apps to map their rides along Mississauga's roads and trails.

In 2010, Mississauga's Cycling Master Plan recommended a bicycle route network and supporting programs to create a multi-modal transportation system. That plan built upon existing trails and bicycle facilities to propose an expanded and connected bicycle network to provide access to key destinations. As a result of that plan and those that came before it, Mississauga has a developing cycling network composed of shared roadways (signed bicycle routes and sharrows), conventional bicycle lanes, boulevard multi-use trails, and off-road trails. Table 1 shows the kilometres of cycling facilities that were in place before the 2010 plan and at the beginning of 2017, when this update was initiated.

Table 1: Lengths of Existing Cycling Network Facilities in Mississauga

Cycling Facility Type	Constructed before 2010 (km)	Constructed from 2010 to 2016 (km)	Total (km)
Bicycle Lanes	29	25	54
Boulevard Multi-Use Trails	61	27	88
Off-Road Multi-Use Trails	205	16	221
Shared Routes	79	12	91
Total (km)	374	80	454

In January 2017, staff initiated a project to update the 2010 Cycling Master Plan. Evolving best practices in cycling infrastructure design and new thinking on network planning principles necessitated the update of the plan. This work is now completed and the resulting 2018 Cycling Master Plan is being brought forward in this report to present how it was developed, its findings and refreshed goals, its recommended cycling network and supporting programs, and its recommended implementation and monitoring plans. A final review copy of the 2018 Mississauga Cycling Master Plan Final Report can be found in Appendix 1 of this report.

Comments

The 2018 Cycling Master Plan ("the Plan") is organized by the vision for cycling in Mississauga, the four goals that work together to realize the vision, and the specific recommendations and actions that will enable the City to achieve those goals.

Vision

General Committee	2018/05/24	3
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The City of Mississauga will be a place where people choose to cycle for recreation, fitness and daily transportation needs. Cycling will become a way of life that supports vibrant, safe and connected communities and enhances our overall health and quality of life.

Goals

The four goals of the Plan are to:

- Improve safety for cycling;
- Build a connected, convenient and comfortable bicycle network;
- Increase the number of cycling trips in Mississauga; and
- Foster a culture of cycling.

Recommendations and Actions

The Plan's recommendations and actions are aimed at achieving its four overarching goals. They have been divided into the seven categories of project implementation to illustrate their key functions in delivering the Plan, as summarized in Table 2 below.

Table 2: Recommended Actions of the Plan

Category	Recommended Action
Planning	Coordinate with partner agencies to implement the Cycling Master Plan
	Examine the feasibility of a bike share system in Mississauga
	Integrate cycling network planning and supporting facilities into all city planning and capital improvement projects
	Expand the City's bicycle parking supply including short-term and long-term facilities on city-owned properties, commercial and residential land uses
	Establish programs for routine collection, maintenance, and publication of cycling data
Design	Design a Comfortable (Low Stress) Cycling Network that is suitable for "Interested but Concerned" cyclists, providing cycling opportunities to people of all ages and abilities
Funding	Continue and increase the City's annual budget allocated to implementing the Cycling Master Plan
	Leverage all available funding to expedite project delivery
Project Delivery	Use all available internal and external resources to implement Cycling Master Plan projects
Promotion and Education	Use targeted marketing and promotion to increase bicycle use
	Encourage school-based cycling education and promotion
	Provide education opportunities to bicyclists and motorists, about bicycle safety, the opportunities for, and the benefits of cycling
	Support police enforcement for cyclists and motorists to educate and reinforce safe cycling and driving practices
Operations and Maintenance	Maintain cycling routes so that they are comfortable and free of hazards
	Maintain bicycle parking
	Accommodate cyclists in construction / work zones
Evaluation	Develop a monitoring program to evaluate the impacts of new cycling facilities. Produce annual report on the progress of the Master Plan

“Connected, Convenient and Comfortable”

Mississauga residents that participated in the project have indicated that the most significant barrier to cycling is feeling unsafe or uncomfortable. This reported stress most often comes from the feeling of danger among many cyclists, when they must share space on the road with motor vehicles. Many studies have shown a similar significance of “traffic stress” on cyclists in cities worldwide. Roadways provide direct access to people’s homes and destinations and they are the main routes for all travel modes including walking and cycling. Providing comfortable bicycle facilities within the road rights-of-way is necessary to encourage more people to cycle and increasing the number of cyclists using a roadway network, is one of the most effective ways to improve overall cyclist safety.

A successful cycling network is one that makes it possible for people to get to where they want to go (**Connected**) without significant detours (**Convenient**) and without exposing cyclists to conditions that are beyond their tolerance for traffic stress (**Comfortable**). Therefore, bicycle network planning and implementation must consider cyclists’ tolerance for traffic stress and work to reduce that stress so that the network will function as intended and achieve the Plan’s goals.

Building a safe and comfortable cycling network means choosing the right type of bicycle facility for each location. Bicycle facilities are chosen based on the goal of reducing the exposure of cyclists to traffic stress and conflict. As illustrated in Table 3 below, there is a range of bicycle facility types that provide more or less separation between motorists and cyclists.

Table 3: Types of Bicycle Route Facilities

Facility	Description
Raised Cycle Track	Bicycle Lanes that are physically separated by a curb and raised higher than the street, either to sidewalk level or slightly lower. Reserved for bicycle use only.
Separated Bicycle Lane	Bicycle Lanes that are physically separated from other traffic lanes by flexible posts, planters, parking stalls, curbs, or other barriers. Reserved for bicycle use only.
Buffered Bicycle Lane	Bicycle Lanes that have a painted buffer to provide extra space between cyclists and other traffic lanes. Reserved for bicycle use only.
Conventional Bicycle Lane	Signs and pavement markings. Reserved for bicycle use only.
Park Multi-Use Trail	Paved trails in park lands, shared by cyclists and pedestrians.
Boulevard Multi-Use Trail	Paved trails in the boulevard beside major roadways, shared by cyclists and pedestrians.
Paved Shoulders	On rural roads, paved shoulders provide a designated space for cyclists to ride.
Signed Bicycle Route	A route shared between cyclists and motorists on local streets with slower speeds and less traffic. May also include traffic calming and design elements to prioritize bicycles.
Sharrows and Signs	A route shared between cyclists and motorists. Includes signs and sharrow pavement markings. May also include traffic

	calming, low speed limits and design elements to prioritize bicycles.
Advisory Bike Lanes	On narrow roads with low traffic volumes and slow speeds, advisory bike lanes show the preferred space for cyclists on routes shared between cyclists and motorists.

In principle, greater separation is provided where traffic volumes and operating speeds increase. There are three types of separation that can be used:

- Spatial (dedicated space for bicycles separated by a painted line);
- Physical (physical barriers between the cycling facility and other motor vehicles like bollards, curbs, planters, or parked cars); and
- Time (stop controls or traffic signals that separate bicycle movements from turning motor vehicles).

One or more of these kinds of separation may be used depending on the facility type and the surrounding environment. However, a context sensitive approach to identifying appropriate bicycle facility types is critical. Many factors must be taken into account such as:

- the frequency of intersections and driveways;
- the visibility of cyclists particularly when separated from, or set back from the roadway;
- an increased potential for conflict at intersections and driveways that is introduced by two-way cycling facilities; and
- potential conflict between cyclists and pedestrians on mixed-use facilities.

This project followed the bicycle facility type selection process, outlined in Ontario Traffic Manual Book 18 (2013). This is a three-step process that begins by selecting a facility type based on motor vehicle speeds and volumes as shown in Figure 1 below; followed by a detailed look at other traffic and site specific characteristics to determine the most suitable kind of facility.

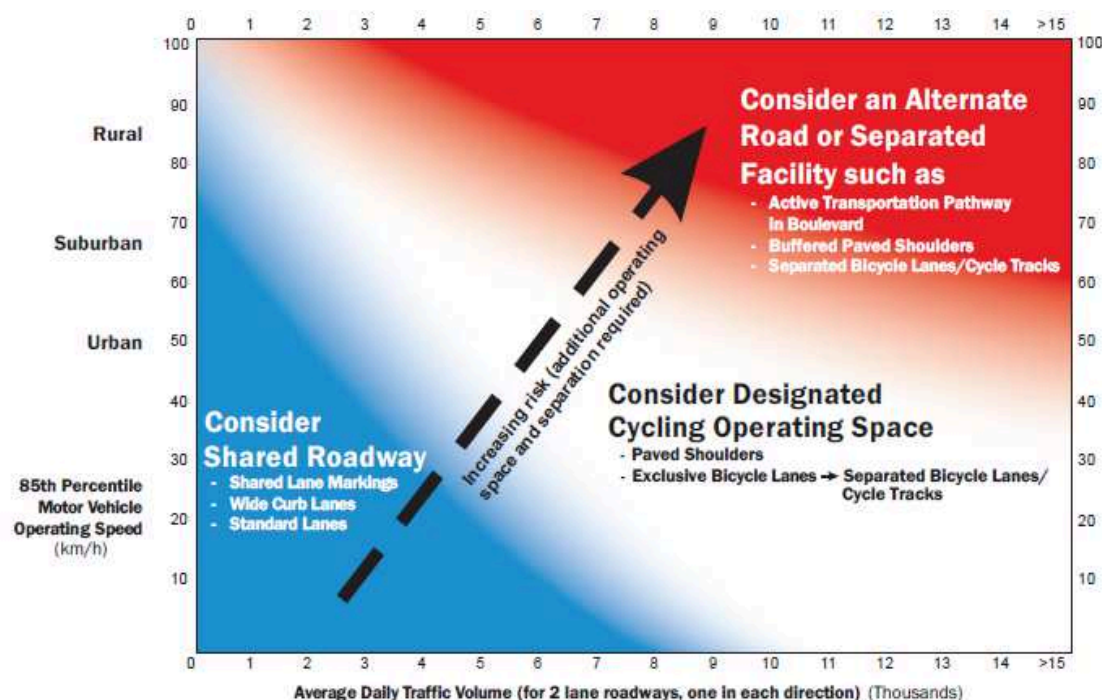


Figure 1: OTM Book 18 - Cycling Facility Pre-Selection Tool

Image Credit: MMM 2013

Developing the Recommended Network

To understand the needs and opportunities to improve cycling in Mississauga, development of the Plan included a detailed review of all available cycling-related data and consultation with Mississauga residents and other stakeholders.

Public and Stakeholder Outreach

A thorough public engagement process was undertaken in the development of the Plan, including two public open houses, regular meetings with a working group of the Mississauga Cycling Advisory Committee, over 2,100 participants in the online Mississauga Cycling Survey, information tables at five local community events, and information tables at community centres and libraries in all 11 city wards. In addition to social media and print and digital advertising efforts, project staff also reached out to citizen committees, resident associations, business improvement associations and Smart Commute members, to encourage participation in the project. Along with the public outreach efforts, the project team engaged with technical stakeholders including internal and external partners. A full list of events and organizations that were consulted is available in Appendix IV of the Plan.

Planning the Cycling Network

Cycling network planning was guided by the vision and goals of the Plan, and informed by an analysis of the existing conditions, needs and opportunities research, and input from technical stakeholders and the community. Six route selection principles were developed during this

process, which were used to review the existing cycling network plan and to guide recommended changes.

Route Selection Principles:

- Integrate new facilities with the existing cycling network
- Provide continuous and barrier-free routes
- Provide connections to key destinations
- Prioritize connections to public transit
- Provide access to all neighborhoods
- Provide safe and comfortable routes

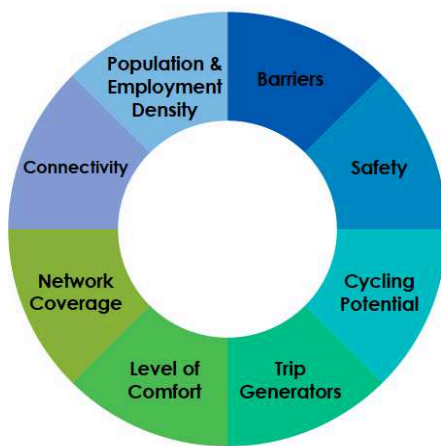


Figure 2: Cycling Network Analysis

Data analysis tools were developed using available cycling-related data to evaluate and update the proposed Cycling Network from the 2010 plan. Data categories are illustrated in Figure 2 above and include:

- **Population and Employment Density:** Canada Census data;
- **Connectivity:** Gap analysis of the existing and proposed network;
- **Network Coverage:** proximity of residences and businesses to the cycling network, and distance;
- **Level of Comfort:** Traffic stress analysis of the existing and proposed cycling routes;
- **Trip Generators:** Proximity of the bicycle network to community facilities, transit, and other important destinations;
- **Cycling Potential:** Location of short auto trips (5 km or less) that could potentially be converted to cycling trips - Transportation Tomorrow Survey data (2011);
- **Safety:** Peel Regional Police collision data; and
- **Barriers:** location of geographical and human-made barriers (rivers, ravines, highways, rail corridors).

Proposed Cycling Network

The 2018 Cycling Master Plan envisions a comfortable, connected and convenient cycling network that includes separated bike lanes, cycle tracks, multi-use trails, conventional bike lanes and shared routes. Once implemented, these facilities will create a cycling network that Mississauga residents and visitors of all ages and abilities will feel comfortable using. The approximate lengths of each facility type to be built or upgraded, including the approximate cost, are summarized in Table 4 below.

Table 4: Summary of proposed cycling network upgrades, additions and costs

Facility Type	Existing Length (km)	Upgrade Length (km)	Additional Length (km)	Total Length (km)	Total Cost (\$ million)
Cycle Tracks / Separated Bike Lanes	0	20	150	170	106.8
Bike Lanes	51	1	56	108	12.4
Multi-Use Trails (Boulevards)	68	15	125	208	40.8
Shared Routes	87	0	131	218	6.6
Multi-Use Trails (Parks)	70	34	89	193	67.3
Totals	276	70	551	897	233.9

Note: Lengths may differ from other sources due to the measuring methodology used. Parkland multi-use trail lengths only include major trails, and minor trails that connect cycling facilities.

Implementing the Plan - Next Steps

The Cycling Master Plan is a long-term plan that, when fully implemented, will improve safety for cycling, provide a connected, convenient and comfortable bicycle network, increase the number of cycling trips in Mississauga and foster a culture of cycling. It is a Plan that belongs to Mississauga residents and will continue to be guided by the community. As each cycling network project is implemented, community members and other stakeholders will have the opportunity to provide input. For the cycling network to achieve the goals of the Plan, it must be complete with no gaps. Completing the cycling network is a key priority to meeting Official Plan, Strategic Plan and Climate Strategy goals.

The implementation plan makes the assumption that, ideally, the total proposed cycling network should be built within a 20-year timeframe. The plan will aim to coordinate the construction of new infrastructure with scheduled road rehabilitation and major road construction projects, where possible. It will take into account the different funding streams for facilities along roadways and those on parklands, as well as noting where facilities can be funded by other parties, such as Metrolinx or a private developer.

The City of Mississauga currently funds its cycling infrastructure through two departmental budgets: Transportation and Works (within road rights-of-way (ROWs)), and Community

Services (within parkland). The total estimated costs of the plan, provided in Table 5 below, are based on stand-alone construction of all cycling facilities and upgrades.

Table 5: Total Cost of Network and Structures

Transportation & Works: Network Components		Cost
Primary Network		\$134,000,000
Secondary Network		\$34,000,000
Off-Road Trail Crossings		\$18,000,000
Major Crossing Structures		\$43,000,000
Community Services: Network Components		Cost
Off-Road Trail Network		\$38,000,000
Total Network and Structures Cost		\$267,000,000

Strategic Plan

Implementation of the Cycling Master Plan will support all of the City's Strategic Pillars for Change. Investments in cycling will increase transportation capacity, improve access to transit and provide mobility choices for those who do not drive or have access to a vehicle, supporting the pillars of **Move**, **Belong** and **Connect**. The pillar of **Prosper** will be supported as connected and convenient cycling infrastructure can attract innovative and economical solutions for businesses, such as bicycle-based delivery. Finally, an increased uptake of cycling will help to improve local air quality and preserve our environment, supporting the pillar of **Green**.

Financial Impact

Recommended Funding

The Active Transportation Office (within the Transportation and Works Department) programs the capital plan for cycling infrastructure on City-owned road rights-of-way (ROWs). Capital planning for off-road trails outside of road ROWs is led by the Community Services Department. As a result, there are two funding recommendations, one for the Roads Service Area and a second for the Parks and Forestry Service Area.

Recommended Funding – Roads Service Area

Four capital funding scenarios for the cycling infrastructure to be planned, budgeted and constructed by the Roads Service Area were developed, based on the number of years to complete the network, as summarized in Table 6 below. This represents the primary and secondary on-road networks, which make up the bulk of the total cycling network.

Table 6: Transportation and Works Funding Scenarios

Scenarios:	A (current)	B	C	D
Yearly funding allotment	\$1,450,000	\$3,575,000	\$5,262,500	\$6,950,000
Length constructed per year (km)	5	12	18	25
Years to complete network	95	40	27	20

Major crossings require more detailed design work to determine budget estimates that are beyond the scope of this plan. These structures are typically funded on a project-to-project basis, and thus not included in the 20-year funding scenarios.

It is recommended that Capital Funding Scenario C be adopted, which represents a theoretical build-out period of 27 years, and requested through the Capital Budget process. This would result in a significant improvement over the current level of funding and would allow for strategic additions to the cycling network as well as more effective coordination with road rehabilitation and major road improvement projects. In addition, provincial and federal grants could potentially close the gap to reduce the network build-out period. Table 7 below illustrates the differences between the scenarios with respect to strategic network buildout and project coordination.

Table 7: Capital Funding Scenario Comparisons

Scenarios:	A (current)	B	C	D
Yearly funding allotment	\$1,450,000	\$3,575,000	\$5,262,500	\$6,950,000
Strategic Network Buildout	None	Low	High	Very High
Project Coordination	Medium	High	Very High	Very High

The recommended scenario, as summarised in Table 8 below, proposes an average annual capital funding amount of \$5,262,500 in the Roads Service Area, managed by the Active Transportation Office, for new and upgraded cycling facilities, including bicycle parking and intersection enhancement programs.

Table 8: Recommended Capital Funding Scenario

Funding Level (Scenario C)	
Yearly Network Cost	\$5,062,500
Years to Complete	27
km per year (new and upgrades)	18
Parking and Intersections	\$200,000
Total Yearly cost	\$5,262,500

Recommended Funding – Parks and Forestry Service Area

Trails through parklands are programmed, budgeted and built by the Community Services Department, in coordination with the Active Transportation Office. Trail construction and rehabilitation has been consistent, and major network pieces are funded and under construction. Funding from the Region of Peel and the Ontario Municipal Commuter Cycling program has been fairly consistent. Community Services funds construction on a project-to-project basis. This is considered adequate at current levels. Following approval of the Cycling Master Plan, project prioritization will be undertaken by the Community Services Department, in consultation with the Active Transportation Office.

Conclusion

The 2018 Mississauga Cycling Master Plan illustrates the critical steps that the City must take in order to increase the number of residents who will choose to ride a bicycle. The vision of this plan is that Mississauga can be a place where cycling is a way of life for all. Only by providing a Connected, Convenient and Comfortable network of cycling infrastructure, with consistent annual funding and commitment from all departments to grow and improve that network, will the City move towards achieving the vision and goals of the Master Plan, towards being a City where people choose to cycle for recreation, fitness and daily transportation needs.

Attachments

Appendix 1: 2018 Mississauga Cycling Master Plan - Draft



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Matthew Sweet, Manager, Active Transportation



MISSISSAUGA

Cycling Master Plan



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1 Executive Summary

Introduction

The number of people riding bicycles for transportation in Mississauga is on the rise. According to Transportation Tomorrow Survey data, between 2011 and 2016 the number of bicycle trips on an average weekday in the city doubled from 0.3 percent to 0.6 percent of all trips. Cycling is also an important recreational activity in the city, with thousands of residents and visitors participating in annual cycling events like the Tour de Mississauga and local community rides, as well as using mobile apps to map their rides along Mississauga's roads and trails.

In 2010, Mississauga's Cycling Master Plan recommended a bicycle route network and supporting programs to create a multi-modal transportation system. That plan built upon existing trails and bicycle facilities to propose an expanded and connected bicycle network to provide access to key destinations. As a result of that plan and those that came before it, Mississauga has a developing cycling network composed of shared roadways (signed bicycle routes and sharrows), conventional bicycle lanes, boulevard multi-use trails, and off-road trails. The table below shows the kilometres of cycling facilities that were in place before the 2010 plan and at the beginning of 2017, when this update was initiated.

Lengths of Existing Cycling Network Facilities in Mississauga

Cycling Facility Type	Constructed before 2010 (km)	Constructed from 2010 to 2016 (km)	Total (km)
Bicycle Lanes	29	25	54
Boulevard Multi-Use Trails	61	27	88
Off-Road Multi-Use Trails	205	16	221
Shared Routes	79	12	91
Total (km)	374	80	454

In January 2017, staff initiated a project to update the 2010 Cycling Master Plan. Evolving best practices in cycling infrastructure design and new thinking on network planning principles necessitated the update of the plan. This work is now completed and the resulting 2018 Cycling Master Plan is being brought forward in this report to present how it was developed, its findings and refreshed goals, its recommended cycling network and supporting programs, and its recommended implementation and monitoring plans.

Vision, Goals and Recommendations

The 2018 Cycling Master Plan (“the Plan”) is organized by the vision for cycling in Mississauga, the four goals that work together to realize the vision, and the specific recommendations and actions that will enable the City to achieve those goals.

Vision

The City of Mississauga will be a place where people choose to cycle for recreation, fitness and daily transportation needs. Cycling will become a way of life that supports vibrant, safe and connected communities and enhances our overall health and quality of life.

Goals

The four goals of the Plan are to:

- Improve safety for cycling;
- Build a connected, convenient and comfortable bicycle network;
- Increase the number of cycling trips in Mississauga; and
- Foster a culture of cycling.

Recommendations and Actions

The Plan’s recommendations and actions are aimed at achieving its four overarching goals. They have been divided into the seven categories of project implementation to illustrate their key functions in delivering the Plan, as summarized in the table to the right.

Recommended Actions of the Plan

Category	Recommended Action
Planning	Coordinate with partner agencies to implement the Cycling Master Plan
	Examine the feasibility of a bike share system in Mississauga
	Integrate cycling network planning and supporting facilities into all city planning and capital improvement projects
	Expand the City’s bicycle parking supply including short-term and long-term facilities on city-owned properties, commercial and residential land uses
	Establish programs for routine collection, maintenance, and publication of cycling data
Design	Design a Comfortable (Low Stress) Cycling Network that is suitable for “Interested but Concerned” cyclists, providing cycling opportunities to people of all ages and abilities
Funding	Continue and increase the City’s annual budget allocated to implementing the Cycling Master Plan
	Leverage all available funding to expedite project delivery
Project Delivery	Use all available internal and external resources to implement Cycling Master Plan projects
Promotion and Education	Use targeted marketing and promotion to increase bicycle use
	Encourage school-based cycling education and promotion
	Provide education opportunities to bicyclists and motorists, about bicycle safety, the opportunities for, and the benefits of cycling
	Support police enforcement for cyclists and motorists to educate and reinforce safe cycling and driving practices
Operations and Maintenance	Maintain cycling routes so that they are comfortable and free of hazards
	Maintain bicycle parking
	Accommodate cyclists in construction / work zones
Evaluation	Develop a monitoring program to evaluate the impacts of new cycling facilities. Produce annual report on the progress of the Master Plan

“Connected, Convenient and Comfortable”

Mississauga residents that participated in the project have indicated that the most significant barrier to cycling is feeling unsafe or uncomfortable. This reported stress most often comes from the feeling of danger among many cyclists, when they must share space on the road with motor vehicles. Many studies have shown a similar significance of “traffic stress” on cyclists in cities worldwide. Roadways provide direct access to people’s homes and destinations and they are the main routes for all travel modes including walking and cycling. Providing comfortable bicycle facilities within the road rights-of-way is necessary to encourage more people to cycle and increasing the number of cyclists using a roadway network, is one of the most effective ways to improve overall cyclist safety.

A successful cycling network is one that makes it possible for people to get to where they want to go (**Connected**) without significant detours (**Convenient**) and without exposing cyclists to conditions that are beyond their tolerance for traffic stress (**Comfortable**). Therefore, bicycle network planning and implementation must consider cyclists’ tolerance for traffic stress and work to reduce that stress so that the network will function as intended and achieve the Plan goals.

Types of Bicycle Route Facilities

Facility	Description
Raised Cycle Track	Bicycle lanes that are physically separated by a curb and raised higher than the street, either to sidewalk level or slightly lower. Reserved for bicycle use only.
Separated Bicycle Lane	Bicycle lanes that are physically separated from other traffic lanes by flexible posts, planters, parking stalls, curbs, or other barriers. Reserved for bicycle use only.
Buffered Bicycle Lane	Bicycle lanes that have a painted buffer to provide extra space between cyclists and other traffic lanes. Reserved for bicycle use only.
Conventional Bicycle Lane	Signs and pavement markings. Reserved for bicycle use only.
Park Multi-Use Trail	Paved trails in park lands, shared by cyclists and pedestrians.
Boulevard Multi-Use Trail	Paved trails in the boulevard beside major roadways, shared by cyclists and pedestrians.
Paved Shoulders	On rural roads, paved shoulders provide a designated space for cyclists to ride.
Signed Bicycle Route	A route shared between cyclists and motorists on local streets with slower speeds and less traffic. May also include traffic calming and design elements to prioritize bicycles.
Sharrows and Signs	A route shared between cyclists and motorists. Includes signs and sharrow pavement markings. May also include traffic calming, low speed limits and design elements to prioritize bicycles.
Advisory Bike Lanes	On narrow roads with low traffic volumes and slow speeds, advisory bike lanes show the preferred space for cyclists on routes shared between cyclists and motorists.

Building a safe and comfortable cycling network means choosing the right type of bicycle facility for each location. Bicycle facilities are chosen based on the goal of reducing the exposure of cyclists to traffic stress and conflict. As illustrated in the table on the previous page, there is a range of bicycle facility types that provide more or less separation between motorists and cyclists. In principle, greater separation is provided where traffic volumes and operating speeds increase. There are three types of separation that can be used:

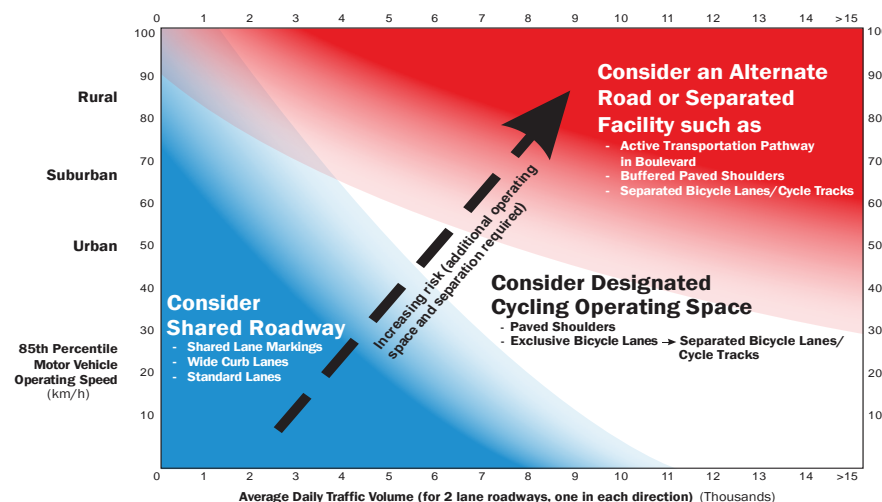
- Spatial (dedicated space for bicycles separated by a painted line);
- Physical (physical barriers between the cycling facility and other motor vehicles like bollards, curbs, planters, or parked cars); and
- Time (stop controls or traffic signals that separate bicycle movements from turning motor vehicles).

One or more of these kinds of separation may be used depending on the facility type and the surrounding environment. However, a context sensitive approach to identifying appropriate bicycle facility types is critical. Many factors must be taken into account such as:

- the frequency of intersections and driveways;
- the visibility of cyclists particularly when separated from, or set back from the roadway;
- an increased potential for conflict at intersections and driveways that is introduced by two-way cycling facilities; and
- potential conflict between cyclists and pedestrians on mixed-use facilities.

This project followed the bicycle facility type selection process, outlined in Ontario Traffic Manual Book 18 (2013). This is a three-step process that begins by selecting a facility type based on motor vehicle speeds and volumes as shown in the figure below; followed by a detailed look at other traffic and site specific characteristics to determine the most suitable kind of facility.

OTM Book 18 - Cycling Facility Pre-Selection Tool (Image Credit: MMM 2013)



Developing the Recommended Network

To understand the needs and opportunities to improve cycling in Mississauga, development of the Plan included a detailed review of all available cycling-related data and consultation with Mississauga residents and other stakeholders.

Public and Stakeholder Outreach

A thorough public engagement process was undertaken in the development of the Plan, including two public open houses, regular meetings with a working group of the Mississauga Cycling Advisory Committee, information tables at five local community events, and information tables at community centres and libraries in all 11 city wards. In addition to social media and print and digital advertising efforts, project staff also reached out to citizen committees, resident associations, business improvement associations and Smart Commute members, to encourage participation in the project. Along with the public outreach efforts, the project team engaged with technical stakeholders including internal and external partners. A full list of events and organizations that were consulted is available in Appendix VII of the Plan.

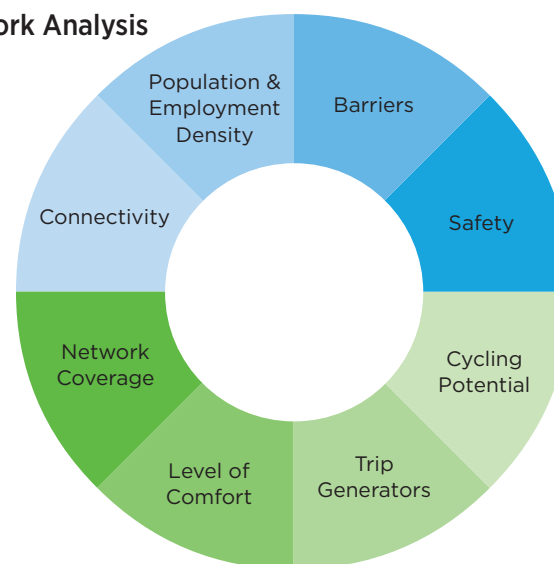
Planning the Cycling Network

Cycling network planning was guided by the vision and goals of the Plan, and informed by an analysis of the existing conditions, needs and opportunities research, and input from technical stakeholders and the community. Six route selection principles were developed during this process, which were used to review the existing cycling network plan and to guide recommended changes.

Route Selection Principles:

- Integrate new facilities with the existing cycling network
- Provide continuous and barrier-free routes
- Provide connections to key destinations
- Prioritize connections to public transit
- Provide access to all neighborhoods
- Provide safe and comfortable routes

Cycling Network Analysis



Data analysis tools were developed using available cycling-related data to evaluate and update the proposed Cycling Network from the 2010 plan. Data categories are illustrated in the figure above and include:

- **Population and Employment Density:** Canada Census data;
- **Connectivity:** Gap analysis of the existing and proposed network;
- **Network Coverage:** proximity of residences and businesses to the cycling network, and distance;
- **Level of Comfort:** Traffic stress analysis of the existing and proposed cycling routes;
- **Trip Generators:** Proximity of the bicycle network to community facilities, transit, and other important destinations;
- **Cycling Potential:** Location of short auto trips (5 km or less) that could potentially be converted to cycling trips - Transportation Tomorrow Survey data (2011);

- **Safety:** Peel Regional Police collision data; and
- **Barriers:** location of geographical and human-made barriers (rivers, ravines, highways, rail corridors).

Proposed Cycling Network

The 2018 Cycling Master Plan envisions a comfortable, connected and convenient cycling network that includes separated bike lanes, cycle tracks, multi-use trails, conventional bike lanes and shared routes. Once implemented, these facilities will create a cycling network that Mississauga residents and visitors of all ages and abilities will feel comfortable using.

The approximate lengths of each facility type to be built or upgraded, including the approximate cost, are summarized in the table below.

Summary of proposed cycling network upgrades, additions and costs

Facility Type	Existing Length (km)	Upgrade Length (km)	Additional Length (km)	Total Length (km)	Total Cost (\$ million)
Cycle Tracks/Separated Bike Lanes	0	20	150	170	106.8
Bike Lanes	51	1	56	108	12.4
Multi-Use Trails (Boulevard)	68	15	125	208	40.8
Shared Routes	87	0	131	218	6.6
Multi-Use Trails (Parks)	70	34	89	193	67.3
Totals	276	70	551	897	233.9

Note: Lengths may differ from other sources due to the measuring methodology used. Parkland multi-use trail lengths only include major trails, and minor trails that connect cycling facilities.

Implementing the Plan

Next Steps

The Cycling Master Plan is a long-term plan that, when fully implemented, will improve safety for cycling, provide a connected, convenient and comfortable bicycle network, increase the number of cycling trips in Mississauga and foster a culture of cycling. It is a Plan that belongs to Mississauga residents and will continue to be guided by the community. As each cycling network project is implemented, community members and other stakeholders will have the opportunity to provide input. For the cycling network to achieve the goals of the Plan, it must be complete with no gaps. Completing the cycling network is a key priority to meeting Official Plan, Strategic Plan and Climate Strategy goals.

The implementation plan makes the assumption that, ideally, the total proposed cycling network should be built within a 20-year timeframe. The plan will aim to coordinate the construction of new infrastructure with scheduled road rehabilitation and major road construction projects, where possible. It will take into account the different funding streams for facilities along roadways and those on parklands, as well as noting where facilities can be funded by other parties, such as Metrolinx or a private developer.

The City of Mississauga currently funds its cycling infrastructure through two departmental budgets: Transportation and Works (within road rights-of-way (ROWs)), and Community Services (within parkland). The total estimated costs of the plan, provided in the table to the right, are based on stand-alone construction of all cycling facilities and upgrades.

Total Cost of Network and Structures

Network Components	Cost
Primary Network	\$134,000,000
Secondary Network	\$34,000,000
Off-Road Trail Network (Community Services)	\$38,000,000
Off-Road Trail Road Crossings (Transportation & Works)	\$18,000,000
Major Crossing Structures	\$43,000,000
Total Network and Structures Cost	\$267,000,000

Funding Scenarios

The Active Transportation Office, (within the Transportation and Works Department), programs the capitals plan for cycling infrastructure on Mississauga-owned road rights-of-way (ROWs). Capital planning for off-road trails outside of road ROWs is led by the Community Services Department. As a result, there are two funding recommendations, one for Roads Service Area and a second for the Parks and Forestry Service Area.

Funding Scenarios—Roads Service Area

Four capital funding scenarios for the cycling infrastructure to be planned, budgeted and constructed by the Roads Service Area were developed, based on the number of years to complete the network, as summarized in the next table. This represents the primary and secondary on-road networks, which make up the bulk of the total cycling network.

Transportation and Works Funding Scenarios

Scenarios	A (current)	B	C	D
Yearly funding allotment	\$1,450,000	\$3,575,000	\$5,262,500	\$6,950,000
Length constructed per year (km)	5	12	18	25
Years to complete network	95	40	27	20

Major crossings require more detailed design work to determine budget estimates that are beyond the scope of this plan. These structures are typically funded on a project-to-project basis, and thus not included in the 20-year funding scenarios.

Funding—Parks and Forestry Service Area

Trails through parklands are programmed, budgeted and built by the Community Services Department, in coordination with the Active Transportation Office. Trail construction and rehabilitation has been consistent, and major network pieces are funded and under construction. Funding from the Region of Peel and Ontario Municipal Commuter Cycling program has been fairly consistent. Community Services funds construction on a project-to-project basis. This is considered adequate at current levels. Following approval of the Cycling Master Plan, project prioritization will be undertaken by the Community Services Department, in consultation with the Active Transportation Office.

Conclusion

The Cycling Master Plan is a long-term plan that will continue to be implemented over the next several years. It is a Plan that belongs to Mississauga residents and will continue to be guided by the community. As each cycling network project is implemented, community members and other stakeholders will have the opportunity to provide input. For the cycling network to achieve the goals of the Plan it must be complete with no gaps. Completing the cycling network is a key priority to meet Official Plan, Strategic Plan and Climate Strategy goals.

2 | Introduction

The number of people riding bicycles for transportation in Mississauga is on the rise. According to Transportation Tomorrow Survey data, between 2011 and 2016 the number of bicycle trips on an average weekday in the city doubled from 0.3% to 0.6% of all trips. Cycling is also an important recreational activity in the city, with thousands of residents and visitors participating in annual cycling events like the Tour de Mississauga and local community rides, and using mobile apps to map their rides along Mississauga's roads and trails.

Beginning with the first boulevard multi-use trail on Rathburn Road in 1985, the City of Mississauga has been working to include bicycles in the city's transportation and trail networks so that more people choose to ride bicycles for all kinds of trips—to work, to school, to run an errand, go out to dinner or a show, meet a friend at the mall, or just to get some exercise.

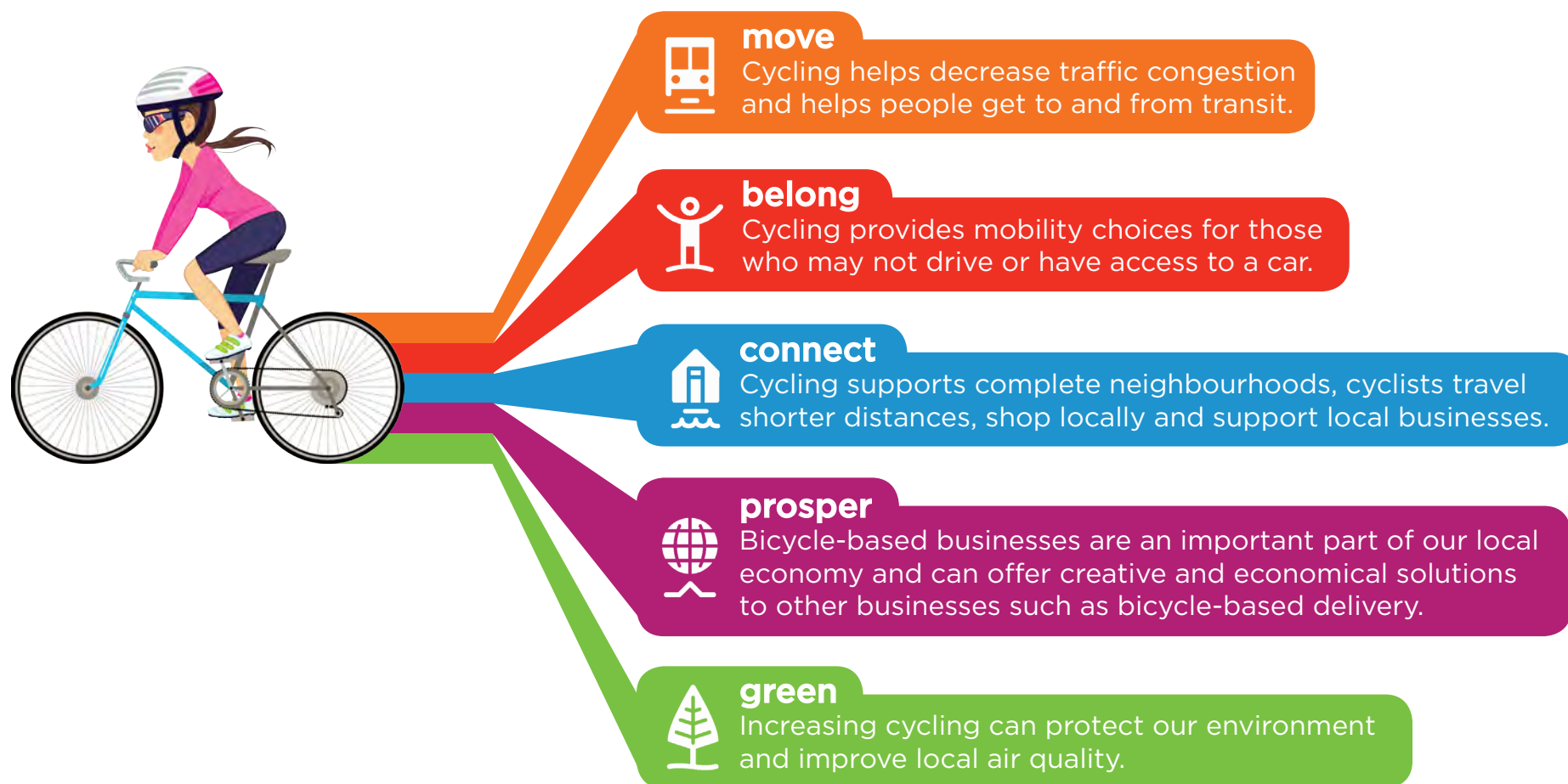
Cycling is an environmentally responsible way to travel, and it is also a healthy and economically smart choice. Choosing to ride a bicycle regularly can reduce the costs of owning a car and can help to reduce the risk of many chronic diseases that cost our health care system billions of dollars a year. When included as part of the transportation system, cycling along with public transit, can help to reduce traffic congestion. 82% of all trips in Mississauga on an average weekday that are 5 km or less are completed in cars. Many of these trips could feasibly be converted to cycling if connected, convenient, safe and comfortable cycling routes were available.

Mississauga's 2010 Cycling Master Plan recommended a bicycle route network and supporting programs to create a multi-modal transportation system. As a result of that plan and those that came before it, Mississauga has a developing cycling network composed of shared roadways (signed bicycle routes and sharrows), conventional bicycle lanes, boulevard multi-use trails, and off-road trails.

The purpose of the 2018 Cycling Master Plan is to transform Mississauga into a bicycle-friendly city, where people will choose to cycle for recreation, fitness and daily transportation needs. This plan is focused on making cycling more comfortable, convenient, and fun so that it is a viable means of achieving many of the City's Strategic Plan goals.

As such, this plan recommends a network of connected cycling facilities that are comfortable for cyclists of all ages and abilities. It also recommends policies and programs that will support cycling by all types of cyclists.

Figure 1: Connection Between Cycling and Mississauga's Strategic Plan Goals



The Plan is divided into the following sections:

- **Chapter 3: Goals and Recommendations**
This chapter outlines the Vision, Goals and Recommendations for the Cycling Master Plan. It lists all the recommendations and actions required to move the plan forward, as well as the policy documents which support the Cycling Master Plan.
- **Chapter 4: Existing Cycling Network**
Chapter 4 is a snapshot of the cycling facilities implemented as of 2017. It provides a picture of the progress to date and sets the stage for Chapter 5.
- **Chapter 5: Needs and Opportunities**
Chapter 5 provides a summary of cycling data collected in Mississauga since the 2010 Cycling Master Plan. This information gives us a clearer picture of the impacts of the cycling network development outlined in Chapter 4, and the issues that need to be addressed to achieve the Plan's vision.
- **Chapter 6: Recommended Cycling Network**
This chapter outlines a recommended cycling network that will meet the needs of cyclists of all ages and abilities. It includes information on the planning process that was used, the recommended routes and types of facilities, and how these will create a connected, comfortable and convenient network for travelling by bicycle.
- **Chapter 7: Recommended Supporting Programs**
Chapter 7 discusses the programs that are needed to help support more people cycling for recreation and for transportation—programs like bicycle parking, education and promotion.
- **Chapter 8: Implementing the Plan**
Chapter 8 outlines the funding needed to implement this plan, and how long the build-out would take under various funding scenarios. It also outlines the recommended five-year network implementation plan.
- **Chapter 9: Evaluating the Plan's Success**
Tracking the progress of a plan is necessary to measure its success. This chapter provides a framework of measurable objectives and data sources that will be collected over time and used to evaluate the Plan step by step.
- **Chapter 10: Next Steps**
The Cycling Master Plan is a long-term plan that will be implemented over the next several years. Chapter 10 outlines the process that cycling projects follow, how decisions are made and where there are opportunities to help shape those projects.
- **Chapter 11: Appendices**
Appendices are provided at the end of this report with additional supporting research and more detailed information. This is a list of appendices with supporting research and more detailed information that led in the development of the Cycling Master Plan.

3 Goals and Recommendations

This chapter is organized by the Vision for cycling in Mississauga, the four goals that work together to realize the Vision, and the specific recommendations and actions that will enable us to achieve those goals.

3.1 Vision

The City of Mississauga will be a place where people choose to cycle for recreation, fitness and daily transportation needs. Cycling will become a way of life that supports vibrant, safe and connected communities and enhances our overall health and quality of life.

3.2 Goals

The four goals of the Cycling Master Plan are:

1. Improve safety for cycling.
2. Build a connected, convenient and comfortable bicycle network.
3. Increase the number of cycling trips in Mississauga.
4. Foster a culture of cycling.

3.3 Recommendations and Actions

The Plan's recommendations and actions are aimed at achieving the four overarching goals. They have been divided into the seven categories of project implementation to illustrate their key functions in delivering the plan.

Table 1: Recommendations and Actions

1.0 Planning	
1.1 Coordinate with partner agencies to implement the Cycling Master Plan.	1.1.1 Work with Regional, Provincial and Federal governments, partner agencies, transit authorities, major landowners, property managers, employers and institutions to ensure that Cycling Master Plan recommendations are incorporated into their planning and areas of responsibility.
	1.1.2 Work with Regional, Provincial and Federal governments, partner agencies, transit authorities, major landowners, property managers, employers and institutions to incorporate their plans and programs into the funding, study, design, and construction of Cycling Master Plan projects, whenever project scope allows.
	1.1.3 Work with MiWay, Metrolinx/GO transit to improve bicycle access to transit stations and stops, and on transit vehicles, including during peak hours.
	1.1.4 Work with MiWay, Metrolinx/GO transit to provide and maintain secure bicycle parking at transit stations and stops.
1.2 Examine the feasibility of a bike share system in Mississauga.	1.2.1 Undertake a feasibility study to examine the potential for a bike share system; for example in the Downtown, Port Credit, and/or combined areas that would support the Hurontario LRT project, anticipated to be completed in 2022.
	1.2.2 Examine opportunities to implement a pilot bike share project in Mississauga in the short-term to inform feasibility analyses.
1.3 Integrate cycling network planning and supporting facilities into all City planning and capital improvement projects.	1.3.1 Update Official Plan Schedule 7 Long-Term Cycling Routes to include recommended updates to primary on-road and off-road cycling routes and ensure alignment with provincial and regional cycling network plans.
	1.3.2 Examine opportunities to prioritize shared cycling routes in the City's Traffic Calming Policy.
	1.3.3 Coordinate Traffic Calming plans on designated cycling routes with the Active Transportation Office to ensure bicycle-friendly designs.
	1.3.4 Include consideration of cycling access and safety in Transportation Impact Assessments of new developments.
	1.3.5 Work with the Community Services Department to establish a prioritization matrix for implementation of Off-Road Trails which includes consideration of cycling network connectivity and coordination opportunities.

1.4 Expand the City's bicycle parking supply including short-term and long-term facilities on city-owned properties, commercial and residential land uses.	1.4.1 Launch a comprehensive bicycle parking program to be managed by the Active Transportation Office with a dedicated staff lead and consistent funding.
	1.4.2 Include bicycle parking standards for new developments in the Zoning By-law as recommended through the Transportation Demand Management Strategy.
	1.4.3 Produce bicycle parking design guidelines to support implementation of bike parking on private property as recommended through the Transportation Demand Management Strategy.
	1.4.4 Conduct a bike parking audit of all city-owned buildings and Parks and establish priorities for expanding bicycle parking supply at these city facilities.
	1.4.5 Research enhanced bicycle parking facilities and develop demonstration projects for facilities such as bicycle lockers, bike corrals and sheltered bicycle parking.
	1.4.6 In cooperation with MiWay, and other potential partners, determine the viability of implementing a bike station/bike room at the City Centre Transit Terminal.
	1.4.7 Review city special event procedures and policies for bicycle parking and update to include bicycle parking requirements.
1.5 Establish programs for routine collection, maintenance, and publication of cycling data.	1.5.1 Develop a bicycle counting program that integrates with the City's Traffic Data Management system, and includes annual or bi-annual city-wide cycling counts and establishes baseline data.
	1.5.2 Routinely post up-to-date cycling network and bicycle parking information on the City's Open Data portal.
	1.5.3 Collect cycling facility maintenance, repair and upgrade information, and include cycling facility condition data in the City's asset management system.
	1.5.4 Provide access to bicycle count data on the City's Open Data portal.
	1.5.5 Expand the number of automated bicycle counters at key locations across the city.
	1.5.6 Work with Region of Peel to identify opportunities for improving cycling data collection through the Region of Peel cordon count program and other monitoring programs.

2.0 Design

2.1 Design a Comfortable (Low Stress) Cycling Network that is suitable for “Interested but Concerned” cyclists, providing cycling opportunities to people of all ages and abilities.

- 2.1.1 Design a connected and comfortable network of cycling facilities as recommended in **Figure 14.**
- 2.1.2 Develop a bicycle facility design guide that would include: all types of on-road and off-road bicycle facilities recommended in the Cycling Network, and a toolbox of context sensitive intersection crossing treatments tailored to the Mississauga context.
- 2.1.3 Update Mississauga Roadway Engineering Standards and Guidelines to improve safety for cyclists and all road users, including identification of appropriate design and control vehicles, and updated guidance on curb radii.
- 2.1.4 Develop a plan to retrofit intersections along existing bicycle facilities that will, wherever technically possible, include bicycle-integrated designs and remove barriers such as dismount and walk requirements, and obstacles including traffic light standards, P-gates and bollards.
- 2.1.5 Develop a program to enhance existing on-road and off-road cycling facilities identified for upgrade in the Cycling Master Plan to ensure the design of cycling facilities is consistent with best practices and achieves the design quality that will be recommended in the Mississauga bicycle facility design guide.
- 2.1.6 Provide intersection treatments on all future bicycle facilities to clearly indicate the correct positioning and right of way for cyclists and motorists, and improve safety for all road users.
- 2.1.7 Request authorization from the Province of Ontario to implement a pilot project to test bicycle crossings at mid-block and roundabout locations where pedestrian crossovers are warranted by current provincial guidance.
- 2.1.8 Investigate opportunities to engage with experts in the field of cycling such as convening design workshops with international experts and City planning and design staff to address challenging cycling facility design problems and tailor them to the Mississauga context.
- 2.1.9 Design and construct Primary boulevard trails and Primary off-road trails with consideration for separating cyclists and pedestrians, or protecting for future separation wherever appropriate.
- 2.1.10 Implement a pilot project to install and evaluate a protected intersection.
- 2.1.11 Coordinate the design of all cycling facilities with operations staff to identify potential maintenance issues and design strategies to help mitigate these issues.
- 2.1.12 Continue to implement the City’s wayfinding program across the Cycling Network.

3.0 Funding	
3.1 Continue and increase the City's annual budget allocated to implementing the Cycling Master Plan.	3.1.1 Through the City budget planning process, establish an annual cycling budget with a view to the recommended horizon year for the Cycling Master Plan.
	3.1.2 Through the City budget planning process, assess and prepare for future staffing, consultant, and capital funding needs as projects arise.
3.2 Leverage all available funding to expedite project delivery.	3.2.1 Pursue funding from all available grant sources and use existing cycling budget to match grant funding as needed.
	3.2.2 Actively develop Cycling Master Plan projects to ensure the City is in the best position to compete for available grants.
4.0 Project Delivery	
4.1 Use all available internal and external resources to implement Cycling Master Plan projects.	4.1.1 Over the short-term, create a minimum of two new staff positions in the Active Transportation office to support the planning, consultation, engineering and evaluation of cycling facilities.
	4.1.2 Develop and execute a long-term staffing plan that includes City staff and consultant support and is sufficient to implement recommended cycling network projects including all internal and external consultation and engagement activities.
	4.1.3 Expand staff capabilities in the Active Transportation Office to include full time staff with GIS expertise and provide access to City data.
5.0 Promotion and Education	
<i>Encouragement</i>	
5.1 Use targeted marketing and promotion to increase bicycle use.	5.1.1 Develop a public brand to represent cycling infrastructure, and initiatives that promote Mississauga as a “bike-friendly city”.
	5.1.2 Create public communication channels for the Active Transportation Office, including a website, e-mail newsletters and social media presence.
	5.1.3 Provide up-to-date, convenient information about the cycling network, cycling programs and bicycle parking through the online public communication channels and published cycling maps.
	5.1.4 Celebrate and promote the opening of new bicycle facilities.
	5.1.5 Support TDM Plan initiatives related to Smart Commute members and other major employers to promote cycling among employees, through marketing, promotion, incentives and infrastructure like bike parking and employee bike share.

	5.1.6 Work with Metrolinx/GO Transit and MiWay to promote the use of bicycle parking on transit properties, and combined cycling-transit commuting as part of a multi-modal transportation system.
	5.1.7 Support community organizations and other third parties that are delivering community cycling events.
<i>Education</i>	
5.2 Encourage school-based cycling education and promotion.	5.2.1 Promote and support Region of Peel's School Travel Planning, Bike to School Week, and the school bike rack program.
5.3 Provide education opportunities to bicyclists and motorists, about bicycle safety, the opportunities for, and the benefits of cycling.	5.3.1 Work with partners to develop education campaigns, resources and content targeting cycling safety on different types of cycling facilities so that drivers and cyclists become more familiar with how cycling facilities operate and public perceptions better reflect empirical evidence on bicycle facility safety.
	5.3.2 Continue the Cycling Ambassador program to promote safe cycling and support public engagement.
	5.3.3 Provide and promote bicycle skills training programs for cyclists of all ages and abilities.
<i>Enforcement</i>	
5.4 Support police enforcement for cyclists and motorists to educate and reinforce safe cycling and driving practices.	5.4.1 Collaborate with Peel Regional Police to support focused enforcement on cycling and driving behaviours with the greatest crash risk / injury severity and encourage cycling.
6.0 Operations and Maintenance	
6.1 Maintain cycling routes so that they are comfortable and free of hazards.	6.1.1 Develop a maintenance program for the cycling network that specifies maintenance activities, and establishes cycling route classifications for levels of service including priority routes.
	6.1.2 Update 311 information categories to better promote the collection of information specific to cycling through 311 and the Pingstreet mobile app.
	6.1.3 Promote Pingstreet to cyclists and use this tool to solicit maintenance-related feedback on the cycling network.
	6.1.4 Establish a winter cycling network, and promote winter cycling in coordination with the Region of Peel.

6.2 Maintain bicycle parking.	6.2.1 Develop a program to manage the repair of damaged bicycle racks and the removal of abandoned bicycles from city-owned bicycle parking.
	6.2.2 Include existing and future bicycle parking locations in the City's asset management database.
6.3 Accommodate cyclists in construction/work zones.	6.3.1 Develop mandatory accommodations for bicycles in work zones, including requirements for temporary routes and detours.
7.0 Evaluation	
7.1 Develop a monitoring program to evaluate the impacts of new cycling facilities.	7.1.1 Collect before and after data on new cycling facilities to evaluate the impact on all road users such as bicycle and motor vehicle volumes, travel time and speed analyses and intercept survey data.
7.2 Produce an annual report on the progress of the Cycling Master Plan.	7.2.1 Prepare an annual report on cyclist count data and it's relation to Cycling Master Plan goals and Recommendations.
	7.2.2 Prepare and present a report to the Cycling Advisory Committee or City Council outlining the progress in achieving the goals of the Cycling Master Plan based on the Plan's Performance Monitoring Framework.

3.4 Policy Context

Many local, regional and provincial policies provide context for this Plan and have informed the planning process. A full list of the plans, policies and other resource documents that provide the background policy framework for this project is included in **Appendix IV**.

3.4.1 Official Plan and Strategic Plan

Mississauga's Official Plan envisions a city where integrated land use and transportation planning will create an environment of "distinct, complete communities" that support many different options for moving safely and conveniently around the city. The city's Strategic Plan vision of vibrant, safe, and connected communities is supported by five Strategic Pillars of Change: Move, Belong, Connect, Prosper, and Green. Cycling Master Plan goals and recommendations contribute to each of these pillars, and are specifically aligned with Strategic Plan goals to develop a transit-oriented city and connected communities with more mobility choices.

Both the Official Plan and Strategic Plan position cycling as a key part of a multi-modal transportation system that also includes walking, public transit, shared mobility, personal motor vehicles, and goods movement. Cycling Master Plan goals and recommendations are consistent with this vision and together with the Transportation Master Plan, Transportation Demand Management Strategy and Implementation Plan, and Parking Master Plan, outline the actions needed to achieve it.

3.4.2 New and Developing Transportation Policies

Transportation Safety and Vision Zero

In December 2017, the Council of the Region of Peel adopted the framework of *Vision Zero* to reduce the number of injuries and fatalities on regional roads. *Vision Zero*, a concept that originated in Sweden in 1997, is a framework that coordinates efforts and resources among agencies and stakeholders to prevent fatal and serious injuries from motor vehicle collisions. The framework derives its name from the principle that no loss of life is acceptable, and therefore life and health should never be exchanged for other benefits in society. The Vision Zero framework acknowledges that the way the transportation system is designed, built and operated must be changed, because it is not possible to expect that people will not make mistakes. This means that safety should be prioritized over speed, convenience or cost, and the transportation system should be forgiving of human error.

To realize this vision, the Region of Peel has developed a Transportation Safety Strategic and Operational Plan in cooperation with the City of Mississauga and other major stakeholders. The long-term concept for the plan will be zero fatal and injury collisions, with a near-term goal of 10% reduction in fatal and injury collisions by 2022 on Regional roads. By adopting of the Vision Zero framework, the Region of Peel has committed to working collaboratively with partner agencies, including the City of Mississauga, to develop new programs and enhance existing programs to promote road safety.

In February 2018, Mississauga City Council also passed a resolution to adopt Vision Zero. An operational plan is under development and near term goals for the reduction of fatal and injury collisions are under consideration.

Cycling Master Plan goals and recommendations are closely aligned with the concept of Vision Zero. Designing a comfortable Cycling Network that is suitable for “Interested but Concerned” cyclists will provide cycling opportunities to people of all ages and abilities. It will also help to improve safety for all road users by including design features that will improve visibility, reduce conflicts, and slow traffic speeds at potential conflict points. Similarly, Promotion and Education, Operations and Maintenance, and Evaluation recommendations all strive to achieve a safe cycling environment that is a critical part of a Vision Zero framework.

Transportation Master Plan

The City’s first Transportation Master Plan (TMP) is being developed to provide a strategic, long-term planning framework to guide transportation decision-making for all travel modes, including cycling, until 2041. The TMP will set priorities in support of the City’s Strategic Plan, and will be designed to work in tandem with the City’s Official Plan to realize the vision of a multi-modal transportation system in Mississauga.

The Cycling Master Plan was developed in close coordination with the developing TMP. The Cycling Master Plan goals and recommendations will help to achieve the TMP vision and goals, and will directly support the TMP’s recommended action items.

Transportation Demand Management Strategy and Implementation Plan

The Transportation Demand Management (TDM) Strategy and Implementation Plan highlights the importance of multi-modal transportation to a rapidly growing, urbanizing city like Mississauga. The Strategy’s objectives include more efficient use of existing transportation infrastructure and shifting travel behaviour away from personal motor vehicles to other more sustainable modes including cycling. The Strategy frames cycling in the broader context of TDM and demonstrates the important role that cycling plays in an efficient, effective and sustainable transportation system.

Cycling Master Plan goals and recommendations will help to realize the Strategy’s objectives by guiding implementation of the Bicycle Route Network and supporting programs needed to increase the attractiveness of cycling in Mississauga.

Parking Master Plan

The Parking Master Plan and Implementation Strategy will guide future decisions regarding the provision and management of automobile parking in Mississauga. Similar to the TMP, this plan has been under development at the same time as the Cycling Master Plan update. The plan recognizes the importance of parking to the transportation system and recommends a strategic approach to parking provision and management that will support the City’s vision of a multi-modal transportation system for people of all ages and abilities that does not require dependence on personal automobiles for travel. The Parking Master

Plan acknowledges that the Cycling Master Plan and TDM Strategy and Implementation Plan have both analyzed and provided recommendations with regard to the supply and management of bike parking on public and private property. Parking Master Plan recommendations include incorporating bicycle parking rates in the City's Zoning By-law, developing bicycle parking design guidelines and incorporating this guidance into the City's Urban Design Guidelines and Standards.

Region of Peel Sustainable Transportation Strategy

The Region of Peel Sustainable Transportation Strategy (STS) is a component of the Region's Long Range Transportation Plan (LRTP) which outlines the Region's strategy for addressing long-term transportation and growth-related issues. The STS emphasizes the need to plan for environmental, social, and economic sustainability and identifies the Region's roles and responsibilities relating to sustainable transportation modes: walking, cycling, carpooling, transit, and teleworking. The STS envisions a transportation network where 50% of peak period trips are taken by sustainable modes by 2041. Recommended actions regarding cycling aim to provide comfortable, continuous cycling facilities, improve year-round maintenance of cycling facilities, expand bicycle parking and other end-of-trip facilities, and promote cycling across the Region. A regional cycling network has been identified as a key component of the STS. This cycling network was closely coordinated with the Cycling Master Plan update and is consistent with Cycling Master Plan recommendations.

Provincial Cycling Network Plans

Metrolinx 2041 Regional Transportation Plan

In September 2017, Metrolinx, the Province's Transportation Agency officially released the draft version of its 2041 Regional Transportation Plan for the Greater Toronto and Hamilton (GTHA). The Plan's vision is for a sustainable transportation system that is aligned with land use, and supports healthy and complete communities. The Plan identifies a Regional Cycling Network that will grow from the existing 990 km today to 2,000 km of connected cycling facilities. The plan also aims to double the number of walking and cycling trips and sees 60% of school trips being made by walking or cycling in the GTHA by 2041. Regional Cycling Network development was undertaken in consultation with the City of Mississauga and is reflected in Cycling Master Plan recommendations.

Ontario Ministry of Transportation Cycling Strategy: CycleON

Ontario's cycling strategy envisions a future where Ontario is recognized as the best Canadian province for cycling and ranked among the top 10 jurisdictions worldwide for cycling. This includes a built environment that supports and promotes safe cycling for people of all ages and provides an interconnected cycling network across the province.

The Strategy's second Action Plan proposal was released for public comment in February 2018. Proposed actions include sustained investment in new cycling infrastructure through the Climate Change Action Plan 2017-2021, developing a long-term implementation plan for the recommended province-wide cycling network, providing public education and support for safety and promotional initiatives, improving cycling safety and increasing opportunities for cycling tourism.

3.4.3 Provincial Legislation

There have also been important changes to provincial legislation in the last few years that aim to improve safety for all road users including cyclists. Some of these changes create opportunities for municipalities to improve conditions for cycling. Recent changes include:

- Allowing bicycle traffic signals to be used to direct bicycle traffic at intersections;
- Requiring cyclists to obey bicycle traffic signals where they exist;
- Requiring motorists to leave a one-metre distance between themselves and cyclists when passing;
- Increased penalties for opening a vehicle door into the path of a cyclist or any other road user; and
- Increased fines for cyclists who don't comply with the requirements for lights, reflectors and reflective material.

New Provincial legislation is also being developed to introduce new and harsher penalties for distracted driving, careless driving, driving under the influence of alcohol or drugs, and failing to yield to pedestrians at pedestrian crossings.

3.5 Evolving Design Guidance

Bicycle facility design in North America is a field that is rapidly changing and evolving. Design guidance is regularly updated as design solutions are reviewed and adapted to improve cycling safety and comfort, encourage cycling for a variety of trip purposes and support people of all ages and abilities to ride bicycles. Several bicycle facility design manuals have been developed and updated since Mississauga's first Cycling Master Plan and have informed the direction and recommendations of this Plan including the Transportation Association of Canada Geometric Design Guide for Canadian Roads (June 2017), Ontario Traffic Manual Book 18 (2013), which is on schedule for update in 2018, and other local and regional design guidance being developed and tested in the GTHA, across Canada and throughout the United States. A list of current design guides reviewed for this project are included in **Appendix V**. These and other international sources should be taken into consideration for current cycling network projects and to provide context for Recommendation 2.1: Design a Comfortable (Low Stress) Cycling Network that is suitable for "Interested but Concerned" cyclists, providing cycling opportunities to people of all ages and abilities.

4 Existing Cycling Network

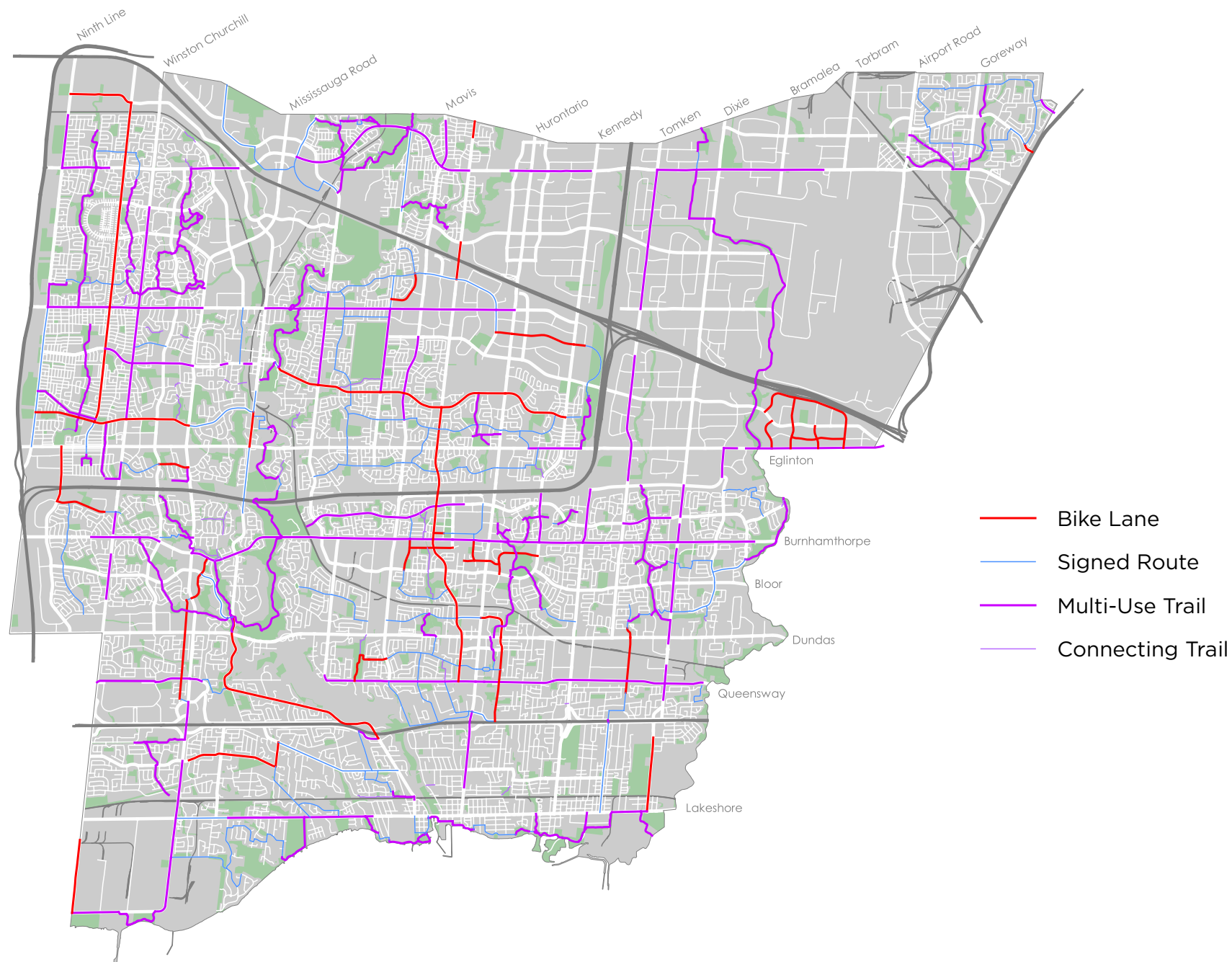
The City of Mississauga has a developing cycling network composed of shared roadways (signed bicycle routes and sharrows), conventional bicycle lanes, boulevard multi-use trails, and off-road trails in parks.

Figure 2 shows the existing bicycle network. In 2010, the City's Cycling Master Plan built upon existing trails and bicycle facilities to propose an expanded and connected bicycle network that provides access to key destinations. **Table 2** shows the kilometres of cycling facilities that were in place before the 2010 plan and up to the time this project was initiated.

Table 2: Existing Cycling Network Facilities by Kilometre (km)

Bicycle Facility Type	# of km before 2010	# of km 2010-2016	Total
Bicycle Lanes	29	25	54
Boulevard Trails	61	27	88
Off-Road Trails	205	16	221
Shared Routes	79	12	91
TOTALS	374	80	454

Figure 2: Existing Cycling Network



5 Needs and Opportunities

To understand the needs and opportunities to improve cycling in Mississauga, this project included a detailed review of all available cycling-related data and consultation with Mississauga residents and other stakeholders. The results of this review are summarized in this section. An existing conditions assessment completed in Phase 1 of the project is provided in **Appendix VI**.

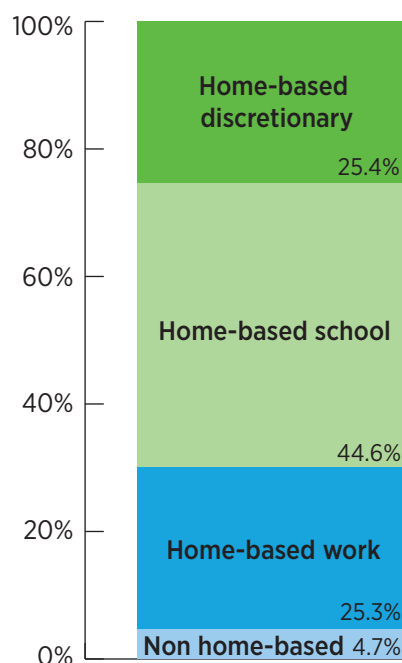
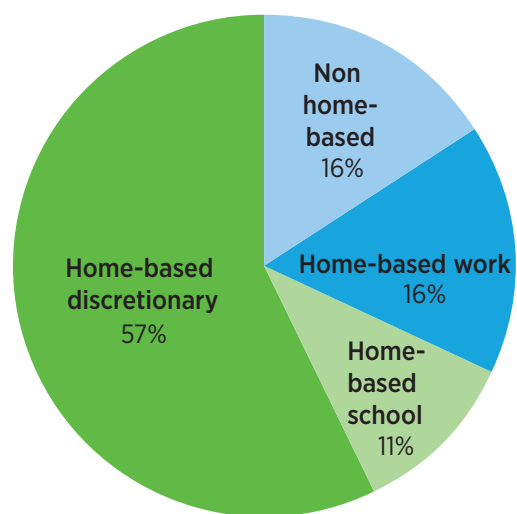
5.1 Bicycle Trips

Once every 5 years, the Canada Census Survey collects data on how people are travelling for work-related trips, for example by car, public transit, bicycle or walking. Canada Census data from 2011 and 2016 both showed that 0.3% of Mississauga residents reported that they use cycling as their main mode of commuting to work.

The Transportation Tomorrow Survey (TTS) is a randomized telephone survey about how, why, and where residents travel on a typical day in the Greater Toronto Area (GTA). This includes work-related trips and other kinds of trips. 2011 TTS data showed 0.3% of all trips in Mississauga were by bicycle during a typical day. 2016 TTS data showed an increase in bicycle mode share to 0.6% of all trips.

According to these surveys, bicycle use in Mississauga has seen growth over the last few years. However, it is important to remember that these surveys collect information from a very small sample size of cyclists; they do not count all types of bicycle trips (e.g. recreational bicycle trips and some other types of trips are not recorded). In addition, some past surveys have been administered by landline phone which may have excluded younger and middle aged residents who are less likely to have a landline phone but may be more likely to use bicycles. As a result, it is possible that the amount of cycling in Mississauga is underrepresented by these surveys.

TTS data may be useful in helping to indicate potential for cycling. According to the 2016 TTS, 87% of bicycle trips in Mississauga are 5 km long or less. On a typical weekday, approximately 82% of all trips in Mississauga that are 5 km or less are completed in a car. Many of these trips could feasibly be taken by bicycle.

Figure 3: Purpose of *current* bicycle trips (Source: TTS 2016)**Figure 4:** Purpose of *potential* bicycle trips* (Source: TTS 2016)

* non-cycling, non-walking trips 5km or less

Workplace commute data is also collected by the local Transportation Management Association (TMA): Smart Commute Mississauga, also known as SustainMobility. Annual surveys of all Smart Commute member businesses ask employees about how they travel to work. The most recent survey data shows 7% of Smart Commute members in Mississauga cycle to work but only 2% commute by bicycle regularly. Reported barriers to cycling for Smart Commute members included the absence of cycling facilities especially on busy arterial roads and through highway interchanges, a lack of secure bicycle parking at many workplaces, and long commute distances.

5.2 Region of Peel Cordon Count

The Region of Peel, in partnership with other municipalities in the GTA and the Ontario Ministry of Transportation, delivers a Cordon Count program. The program counts vehicles that pass counting stations which are grouped together to form a screenline. Counts take place over a 15-hour period from 5:30 a.m. to 8:30 p.m. with full counts (all stations) done once every five years and partial counts in between.

Bicycle counts from the 2006, 2011 and 2016 Cordon Count Program are shown in **Table 3**. Counts show a moderate increase in total numbers of bicycles passing the count stations in Mississauga over 11 years.

Table 3: Total number of cyclists captured through the Cordon Count Program

(Source: Region of Peel Cordon Count Program, full count years)

Year	Total cyclist counts
2006	7,028
2011	9,862
2016	13,359

Partial counts taken in 2009 and 2014 showed more cyclists passing the Lakeshore Road West and Credit River counting station than the other stations. This station is consistently in the top five busiest stations for all count years, showing that this is an important location for cycling activity.

5.3 School-Based Travel

Region of Peel's School Travel Planning (STP) program gathers data on school travel through surveys and traffic counts at participating schools. Preliminary traffic counts and family travel surveys show that cycling activity to schools is relatively low: 1-2% of students at participating schools biked to school on their own; and less than 1% of students cycled with an adult. The feeling among parents that cycling is not safe is a significant barrier to having more children travel by bicycle. However, this feeling varies depending on the location of the school and whether there are comfortable cycling facilities available. When asked about specific safety issues, parents noted high volumes and speeds of traffic and bad driver behaviour like illegal parking and failing to stop at intersections.

5.4 Recreational Cycling

People in Mississauga do not only ride bicycles for transportation. Cycling is an important recreational activity. Many successful recreational cycling events are hosted by city staff and the Mississauga Cycling Advisory Committee, a volunteer, citizen-led committee working to support cycling in Mississauga. In 2017, the committee hosted 24 community rides in different neighbourhoods across the city and the 2017 Tour de Mississauga hosted 1,690 cyclists of all ages on rides of various distances around the city.

Mobile apps that record the distance, time and route of cycling trips provide some information about recreational cycling in Mississauga. Strava is one app that is popular among recreational cyclists. 2016 Strava data recorded approximately 80,000 cycling trips in the City of Mississauga. However, this information relies on people downloading and using the app and users tend to be heavily skewed toward male cyclists. 85% of users cycling in Mississauga in 2016 identified as male. But even though it is only a partial picture, the information shown in **Figure 5** tells us that recreational cycling is occurring all across the city on roadways as well as trails.

Figure 5: Recreational cycling trips recorded on Strava in 2016

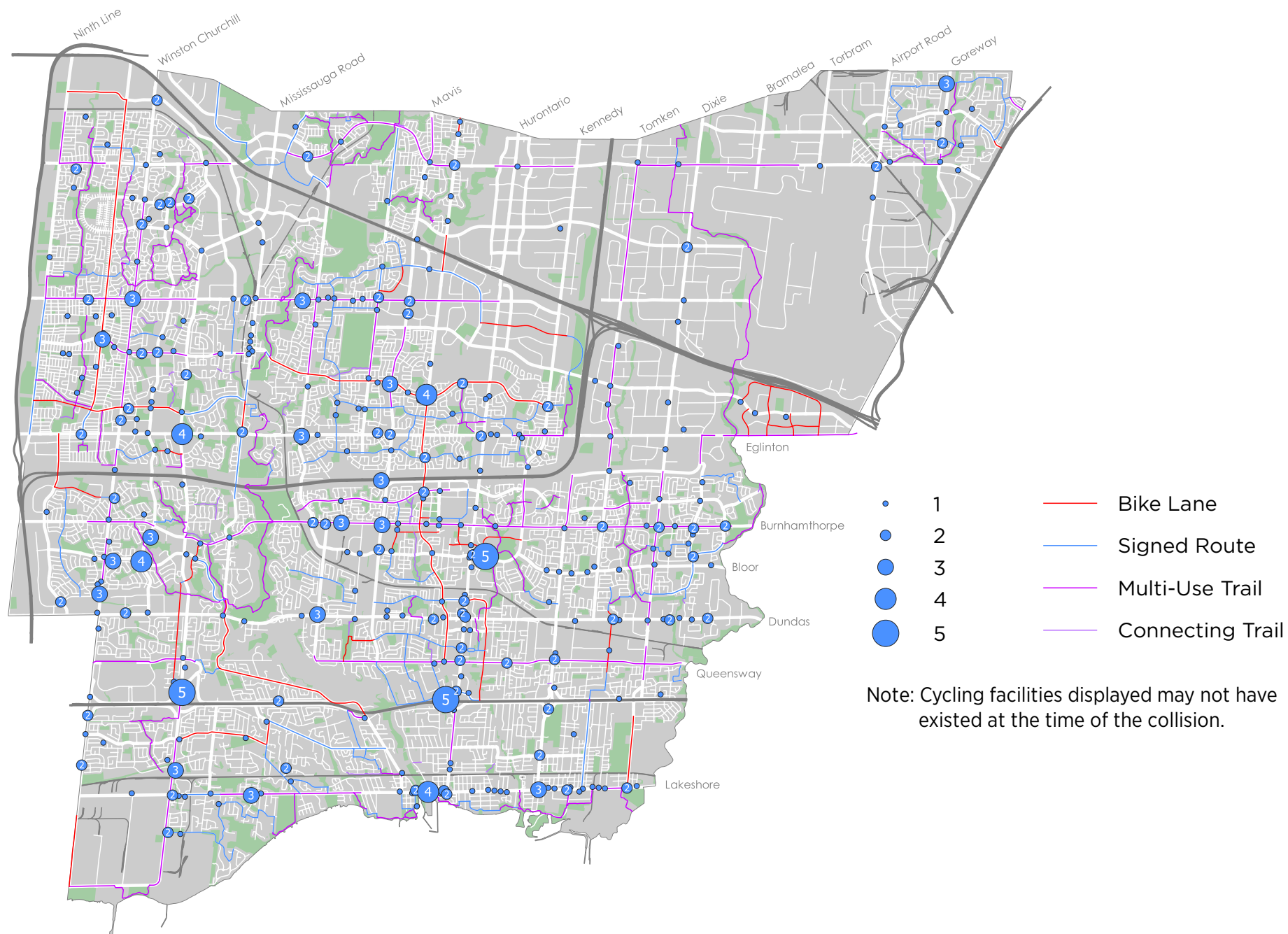


5.5 Bicycle Collisions

Over a four-year period from 2010–2013 there were 473 reported collisions involving bicycles in Mississauga. Of these, 380 collisions occurred on Mississauga roads and 93 collisions on Region of Peel roads. **Figure 6** shows the location of bicycle-related collisions during this four-year period. A detailed analysis of these collisions showed the following trends:

- Half of all bicycle collisions in Mississauga from 2010–2013 resulted in injury, 3% were major injuries and 1% fatal.
- 60% of bicycle collisions that occurred on Region of Peel regional roads within the City of Mississauga resulted in injury. These are wider, busier roadways.
- Turning movements at intersections pose a key safety risk to cyclists. 90% of all collisions in the four-year period occurred at or near an intersection. Improvements to intersection design to increase the visibility of cycling activity and limit motor vehicle turning speeds will help to improve safety and comfort for all road users.
- Most collisions happened during the morning and evening peak traffic periods when roads are very busy.
- More than half (61%) of all collisions involved a cyclist riding on the sidewalk. Sidewalk riding is illegal, except for bikes with wheels 50 cm or less in diameter, because sidewalks are not designed for bicycle use and riding on them is a risk to safety. However, a significant number of cyclists seen riding on sidewalks supports 2017 Cycling Survey results showing that the majority of cyclists or non-cyclists who would like to cycle are not comfortable sharing the road with motor vehicle traffic. Bicycle facilities that provide separation from motor vehicle traffic are needed in certain locations to provide a safer alternative to sidewalk riding.
- 32% of drivers failed to yield the right of way to cyclists and 9% of cyclists failed to yield the right of way to motor vehicles. In many cases, conventional road designs do not communicate the presence, correct location and right of way for cyclists. Roadway designs that include clearly marked facilities for cyclists, accompanied by driver and cyclist education, are needed to improve safety and communicate the rights and responsibilities of all road users.
- 47% of all collisions included cyclists under the age of 25.
- 5% of drivers and 8% of cyclists disobeyed traffic control.

Figure 6: Collisions involving bicycles 2010–2013



5.6 Public and Stakeholder Outreach

This project incorporated a thorough public engagement process that involved several public outreach events including two public open houses, regular meetings with a working group of the Mississauga Cycling Advisory committee, information tables at five local community events and information tables at community centres and libraries in all 11 city wards. In addition to social media, print and digital advertising efforts, project staff also reached out to citizen committees, Residents' Associations, BIAs and Smart Commute members to encourage participation in the project. Along with the public outreach, the project team engaged with technical stakeholders including internal and external partners. A full list of events and organizations that were consulted is available in **Appendix VII**.

5.6.1 Project Website

The project website, *DoesCyclingMoveYou.ca*, was the primary source of all project information for the public. The website included links to the 2016-17 Mississauga Cycling Survey, an interactive map of the cycling network, quick polls, and opportunities for review and comment on project materials during all phases of the project. Over 3,500 people participated in the project by visiting the website, filling out one or more surveys or speaking with the project team at events. Input was received from the public and stakeholders through all four phases of the project from establishing existing conditions to reviewing the draft plan.

The central themes that were communicated through public engagement include:

- Building a network of connected cycling facilities;
- Physically separated bicycle facilities along busy streets;

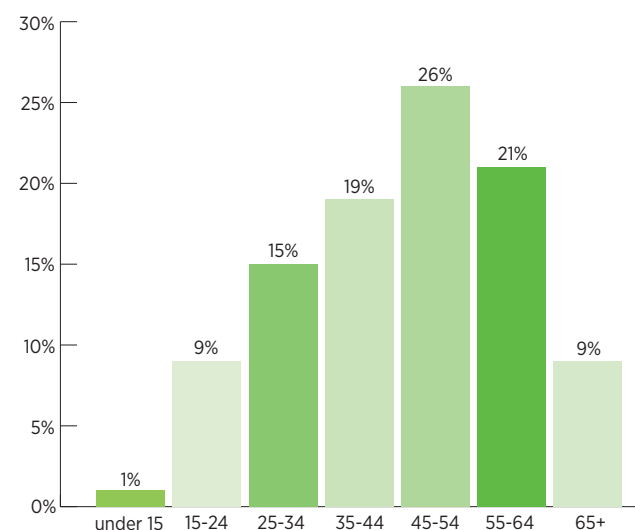
- Protected crossings where trails intersect with roadways;
- Separating pedestrians and cyclists on busy trails;
- Improving surface conditions on unpaved trails; and
- Designing intersections to include bicycle facilities

5.6.2 Mississauga Cycling Survey

From October 2016 to October 2017, a Cycling Survey was available online and was offered in-person at Celebration Square over two days in December 2016. The survey was promoted using the City's social media channels and through the *Does Cycling Move You?* website. A detailed summary of survey results is available in **Appendix VII**.

There was broad participation in the survey by people between the ages of 25 and 64 as shown in **Figure 7**. As detailed in **Appendix VII**, focused outreach to youth and elderly residents through community events helped to boost participation by groups that were less represented in the 2016-17 survey results.

Figure 7: Age of 2016-17 Cycling Survey Participants



Bicycle usage & regular mode of transportation

As shown in **Figures 8 and 9**, out of 2,170 participants, a strong majority identified as frequent or occasional cyclists, but less than 10% said they used cycling as their main mode of transportation. 11% of participants said they never use bicycles.

Figure 8: Bicycle Usage
(Source: 2016-17 Mississauga Cycling Survey)

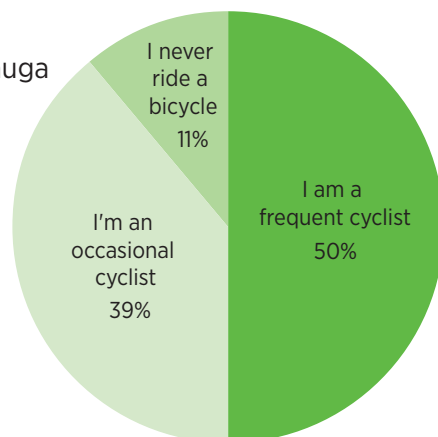
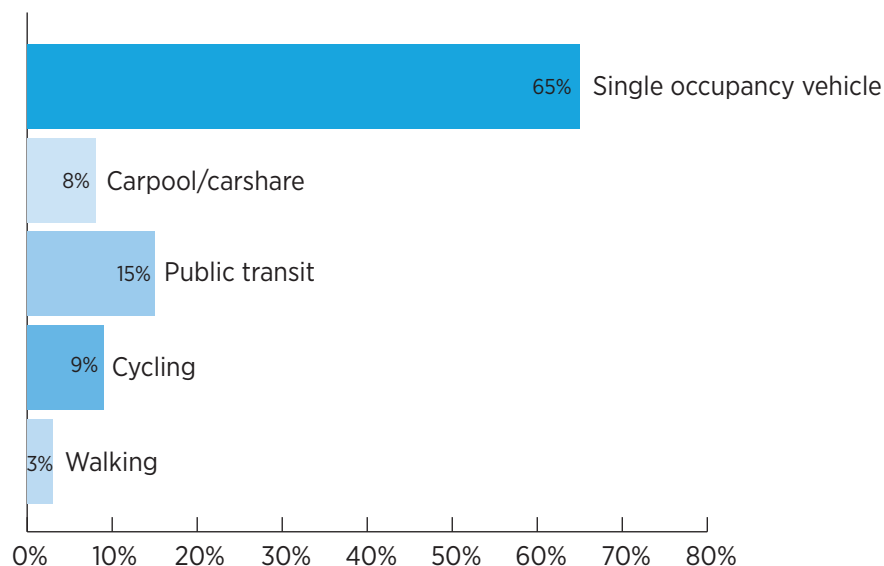


Figure 9: Regular Mode of Transportation
(Source: 2016-17 Mississauga Cycling Survey)



Reasons people don't ride bicycles more often

When asked why they do not cycle more often, over half of cyclists chose a response related to feeling uncomfortable sharing the roadway with motor vehicles. "Feel unsafe on the road" was chosen by 31% of cyclists followed by "lack of bike lanes/off-road trails," chosen by 29%.

Just under a third of non-cyclists (29%) chose "feel unsafe on the road" as their number one reason for not cycling, while another third (32%) said "I don't have a bicycle." (60% of non-cyclists surveyed do not own a bicycle.)

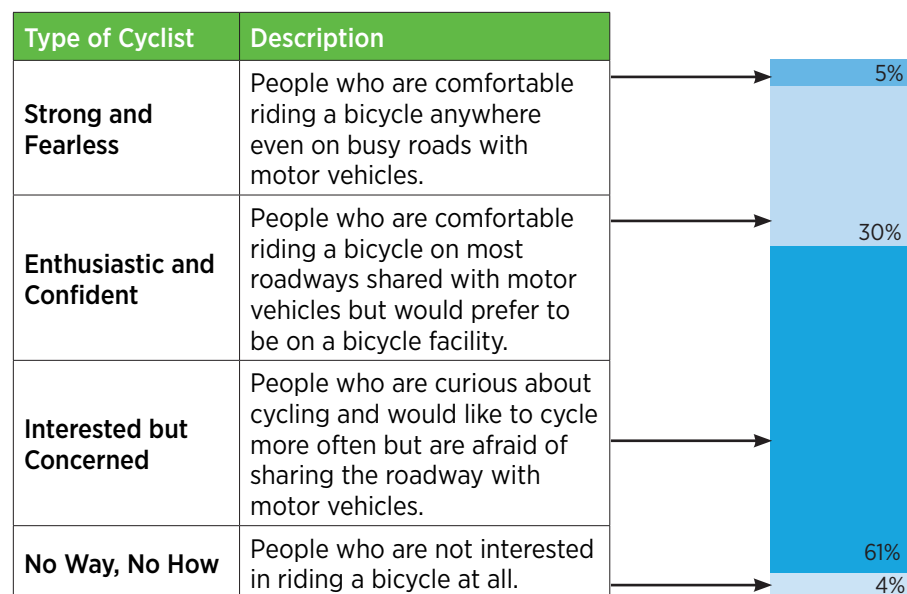
65% of cyclists and 26% of non-cyclists said that more protected cycling facilities would encourage them to cycle more often.

Although weather and distance are often perceived as being significant deterrents to cycling, less than a quarter of cyclists (18%) said that distance was their number one reason for not cycling more often. And an equal proportion of cyclists said that weather was the primary reason for not cycling more often. Similarly, among non-cyclists, only 18% identified weather as their number one reason for not cycling.

Level of Comfort

Survey participants were asked to report their level of comfort when cycling on different types of bicycle facilities. Based on these results, survey participants were divided into four types of cyclists. These types were originally developed for a 2006 study by Roger Geller, a City Planner from Portland, Oregon. Since this first study, the categories continue to be used by many US and Canadian cities to better understand the market for increasing cycling for transportation, and what is needed to accommodate that market. These categories are described in the table section of **Figure 10**.

Figure 10: Types of Cyclists & Percentage of Each Type
(Source: Mississauga Cycling Survey)



The Mississauga Cycling Survey showed that most survey participants are “Interested but Concerned” about cycling in Mississauga as shown in the bar graph section of **Figure 9**. These numbers show that 96% of survey participants would continue to cycle, cycle more often, or start cycling if more comfortable bicycle facilities were in place.

5.7 Levels of Traffic Stress

Mississauga residents that participated in the project said that the most significant barrier to cycling is feeling unsafe or uncomfortable. This reported stress most often comes from the feeling of danger among many cyclists when they must share space on the road with motor vehicles. Many studies have shown a similar significance of “traffic stress” on cyclists in cities worldwide. Roadways provide direct access to people’s homes and destinations and they are the main routes for all travel modes including walking and cycling. Providing comfortable bicycle facilities on roadways is necessary to encourage more people to cycle and increasing the number of cyclists using a roadway network is one of the most effective ways to improve overall cyclist safety.^{1,2}

A successful cycling network is one that makes it possible for people to get to where they want to go (connected) without significant detours (convenient) and without exposing cyclists to conditions that are beyond their tolerance for traffic stress (comfortable). Therefore, bicycle network planning and implementation must consider cyclists’ tolerance for traffic stress and work to reduce that stress so that the network will function as intended and achieve the plan goals.

1. Ontario Traffic Manual Book 18. Dec 2013. p.25.
2. Jacobsen, PL. “Safety in numbers: more walkers and bicyclists, safer walking and bicycling.” *Injury Prevention*. 2003, Issue 9, pp.205-209.

Bicycle facilities that require very little interaction with motor vehicles are low stress. The level of traffic stress is typically related to the speed and the volume of motor vehicle traffic and the amount of separation between cyclists and motor vehicles. For example, a local neighbourhood street with low traffic volumes and speeds is low stress, but a busy roadway that provides physical separation between cyclists and motor vehicles can also be considered low stress. Different people will tolerate different levels of traffic stress; a strong and fearless cyclist will feel less stress than an interested but concerned cyclist.

As described in Section 5.6.2, the majority of people who participated in this project identified themselves as “interested but concerned cyclists.” A Level of Traffic Stress (LTS) analysis was completed for the existing cycling network and an LTS rating was provided for each segment of the existing cycling network. The LTS ratings illustrate the experience for the majority of cyclists or would-be cyclists, i.e., those who identify as interested but concerned when cycling on the existing cycling network. The traffic stress analysis is an objective evaluation based on available traffic data. The definitions of the levels of traffic stress are described in **Table 4** and a discussion of the methodology used to develop the LTS analysis is provided in **Appendix VIII**.

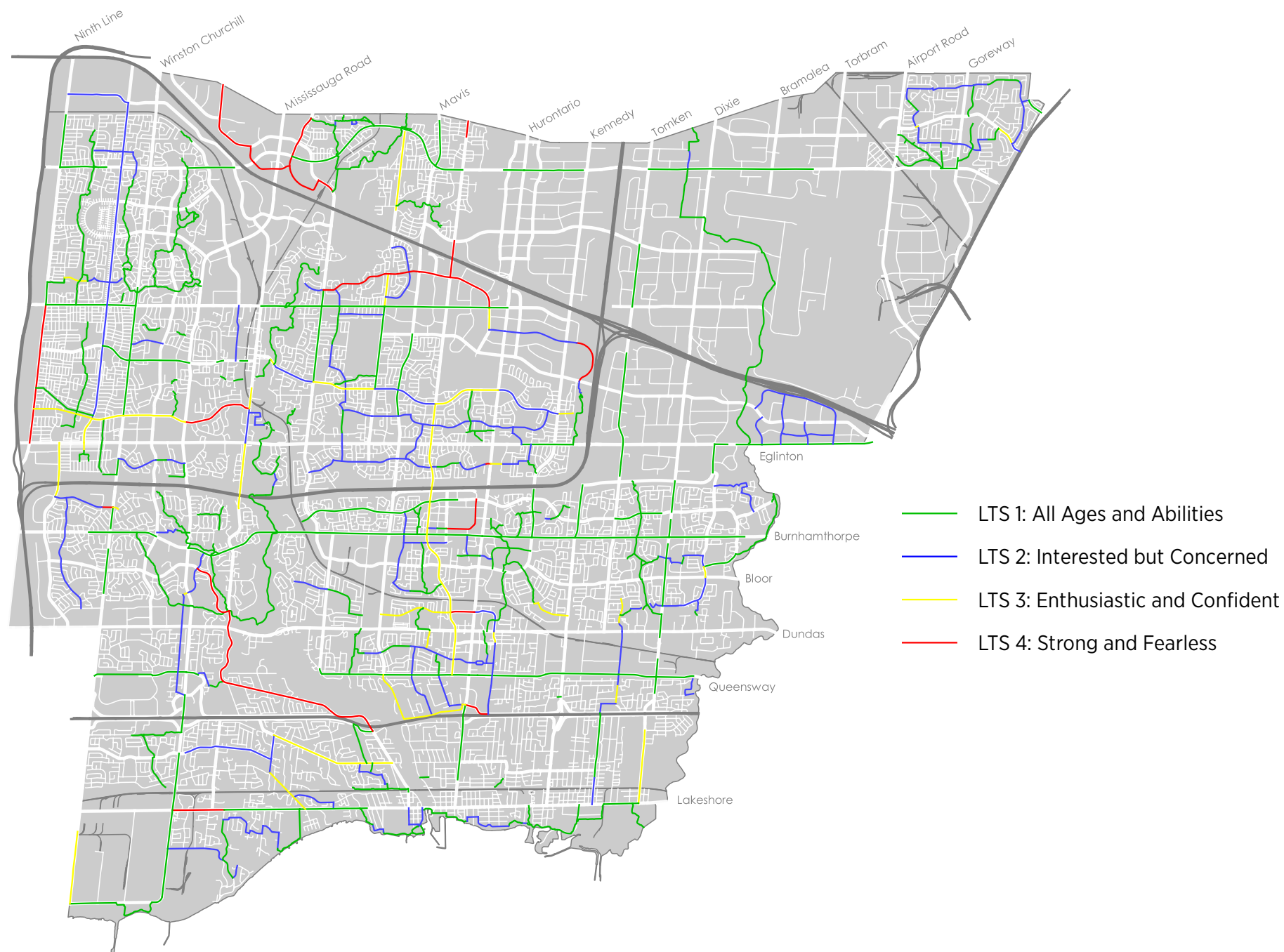
Table 4: Levels of Traffic Stress—Definitions

LTS 1	Low traffic stress and requiring lower attention from cyclists. Suitable for almost all cyclists, including children (interested but concerned cyclists)
LTS 2	Low traffic stress but requiring attention and therefore suitable to most adult cyclists, (interested but concerned cyclists)
LTS 3	More traffic stress than level 2, suitable for adults who are confident cyclists (enthusiastic and confident cyclists)
LTS 4	Highest level of stress, suitable for strong and fearless cyclists

Figure 11 shows the level of traffic stress associated with different cycling facilities across the existing cycling route network (as of March 2018). The map helps to illustrate where lower stress bicycle facilities are interrupted by high-stress gaps in the cycling network, and where some existing bicycle facilities may not be comfortable enough to be used by most cyclists.

A traffic stress analysis was also completed for the recommended cycling network and is discussed further in Section 6.3.

Figure 11: Level of Traffic Stress of the Existing Cycling Network



6 Recommended Cycling Network

This chapter presents a recommended bicycle route network for the City of Mississauga that will meet the needs of cyclists of all ages and abilities and supports the vision of Mississauga as a city where people choose to cycle for recreation, fitness and daily transportation needs. The recommended network was developed through public and stakeholder consultation, analyses of available data on cycling safety, comfort and demand, and guided by the Plan's vision and goals. This chapter includes information on how the network was planned, the recommended routes and types of bicycle route facilities, and how these create a connected, comfortable and convenient network for travelling by bicycle.

6.1 Planning the Cycling Network

Cycling Network planning was guided by the vision and goals of the Plan, and informed by an analysis of the existing conditions, needs and opportunities research, and input from technical stakeholders and the community. Six route selection principles were developed during this process and used to review the Bicycle Network and guide recommended changes.

Route Selection Principles:

1. Integrate new facilities with the existing cycling network
2. Provide continuous and barrier-free routes
3. Provide connections to key destinations
4. Prioritize connections to public transit
5. Provide access to all neighborhoods
6. Provide safe and comfortable routes

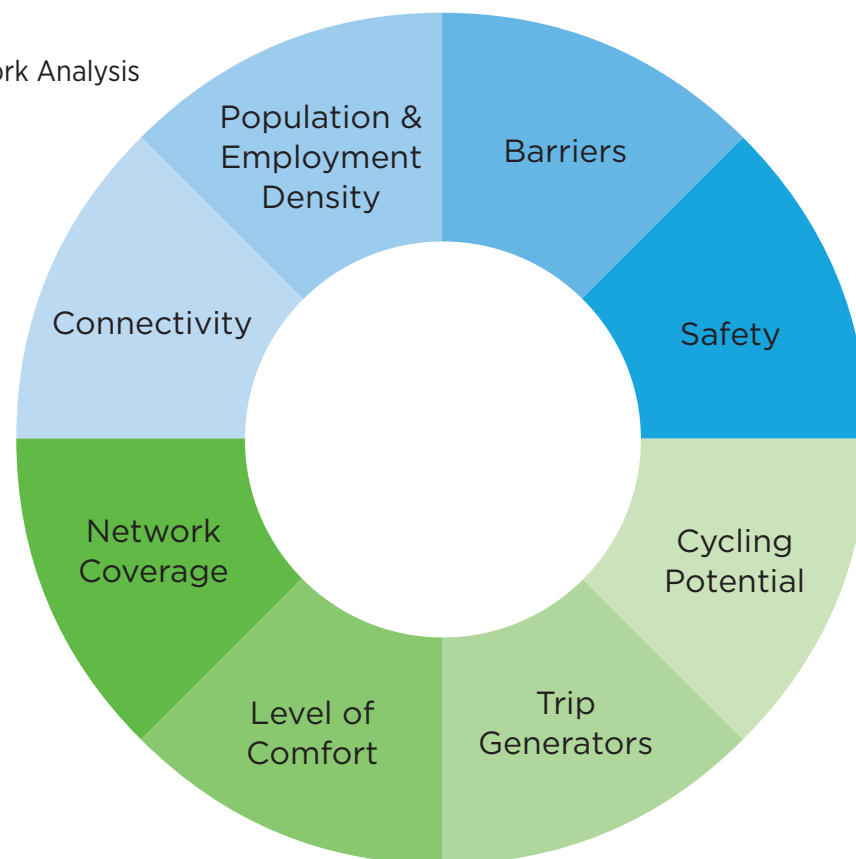
Data analysis tools were developed using available cycling-related data to evaluate and update the 2010 proposed Cycling Network. Data categories are illustrated in **Figure 12** and include:

- **Population and Employment Density**—Canada Census data;
- **Connectivity**—gap analysis of the existing and proposed network;
- **Network Coverage**—proximity of residences and businesses to the cycling network, and distance;

- **Level of Comfort**—traffic stress analysis of the existing and proposed cycling routes (See section 5.4 and **Appendix VIII**);
- **Trip Generators**—proximity of the bicycle network to community facilities, transit, and other important destinations;
- **Cycling Potential**—location of short auto trips (5 km or less) that could potentially be converted to cycling trips—Transportation Tomorrow Survey data (2011);
- **Safety**—Peel Regional Police collision data (See section 5.2); and
- **Barriers**—location of geographical and human-made barriers (rivers, ravines, highways, rail corridors).

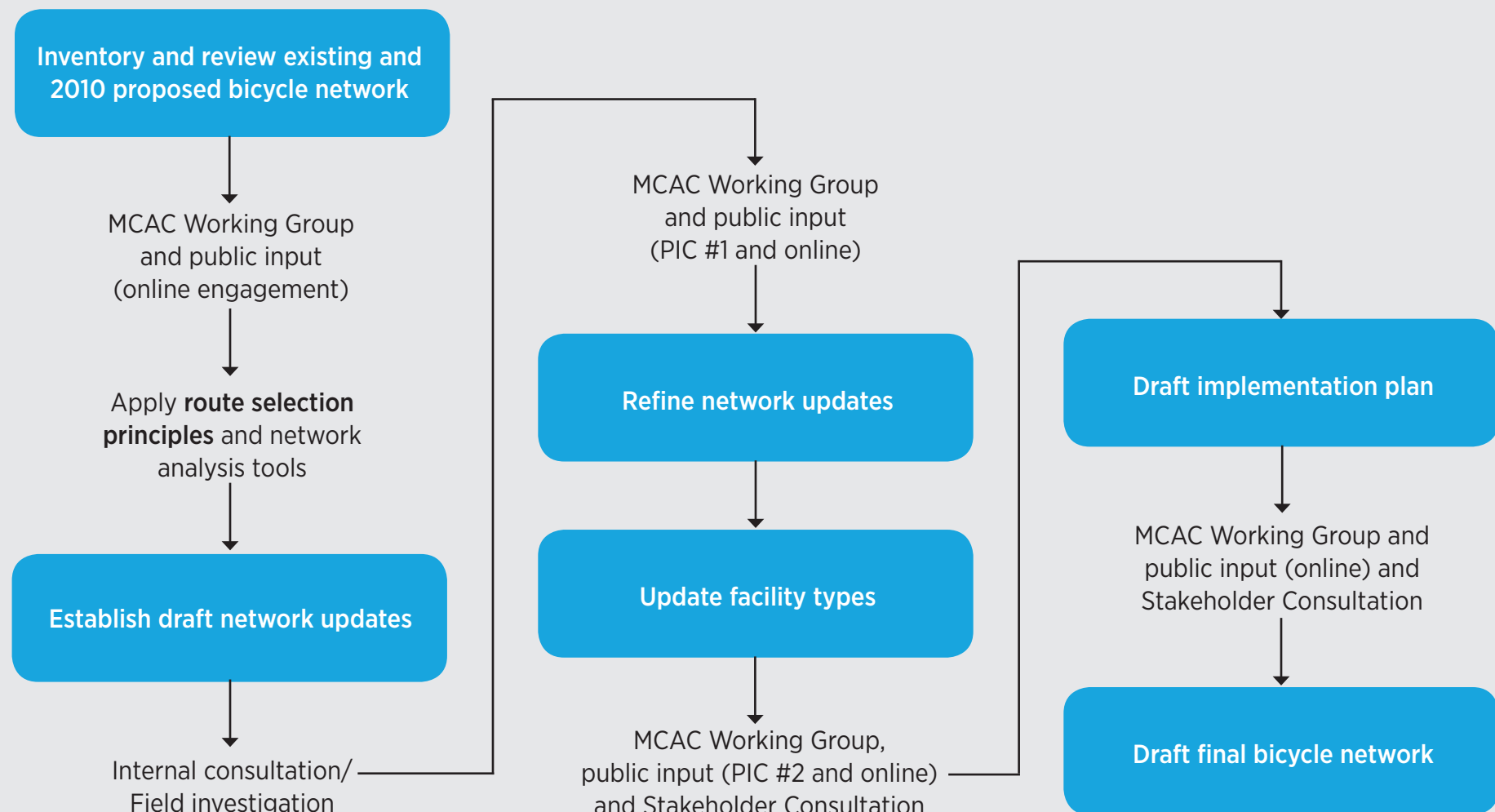
More information on the Cycling Network analysis is provided in **Appendix III**.

Figure 12: Cycling Network Analysis



The Cycling Network planning process is illustrated in **Figure 13**. There were several opportunities for public and stakeholder input during the network planning. Comments were received in-person, by email, telephone and through the *Does Cycling Move You?* website. Two Public Information Centres (PIC), or “open houses,” were held to directly gather public input and display the work to date.

Figure 13: Cycling Network Planning Process



6.2 Types of Bicycle Facilities

A bicycle network that encourages more people to cycle is one that offers a safe and comfortable environment for cyclists of all ages and abilities. Dedicated bicycle facilities improve safety and comfort by separating cyclists from motorized vehicle traffic and/or reducing traffic speeds.³ These measures are at the heart of the Vision Zero approach to eliminating traffic fatalities.

Existing cycling facilities in Mississauga include:

- Conventional bike lanes;
- Shared routes where bicycles share the roadway with cars; and
- Multi-use trails (two-way trails shared by cyclists and pedestrians).

There are several other types of bicycle facilities that are designed to provide safe and comfortable cycling conditions on different roadway environments. **Table 5** shows the different types of bicycle facilities being implemented in Canadian and North American cities.

3. Teschke, K. et al. "Route Infrastructure and the Risk of Injuries to Bicyclists: A Case-Crossover Study." *American Journal of Public Health*. 2012, 102:12, pp.2336-2343.

Table 5: Types of Bicycle Route Facilities

Facility	Description
Conventional Bicycle Lane	Signs and pavement markings. Reserved for bicycle use only.
Buffered Bicycle Lane	Bicycle lanes that have a painted buffer to provide extra space between cyclists and other traffic lanes. Reserved for bicycle use only.
Separated Bicycle Lane	Bicycle lanes that are physically separated from other traffic lanes by flexible posts, planters, parking stalls, curbs, or other barriers. Reserved for bicycle use only.
Raised Cycle Track	Bicycle lanes that are physically separated by a curb and raised higher than the street, either to sidewalk level or slightly lower. Reserved for bicycle use only.
Park Multi-Use Trail	Paved trails in park lands, shared by cyclists and pedestrians.
Boulevard Multi-Use Trail	Paved trails in the boulevard beside major roadways, shared by cyclists and pedestrians.
Paved Shoulders	On rural roads, paved shoulders provide a designated space for cyclists to ride.
Signed Bicycle Route	A route shared between cyclists and motorists on local streets with slower speeds and less traffic. May also include traffic calming and design elements to prioritize bicycles.
Sharrows and Signs	A route shared between cyclists and motorists. Includes signs and sharrow pavement markings. May also include traffic calming, low speed limits and design elements to prioritize bicycles.
Advisory Bike Lanes	On narrow roads with low traffic volumes and slow speeds, advisory bike lanes show the preferred space for cyclists on routes shared between cyclists and motorists.

6.2.1 Choosing Bicycle Facility Types

Building a safe and comfortable cycling network means choosing the right type of bicycle facility for each location. Bicycle facilities are chosen based on the goal of reducing the exposure of cyclists to traffic stress and conflict. As illustrated in **Table 5**, there is a range of bicycle facility types that provide more or less separation between motorists and cyclists. In principle, greater separation should be provided where traffic volumes and operating speeds are higher. There are three types of separation that can be used:

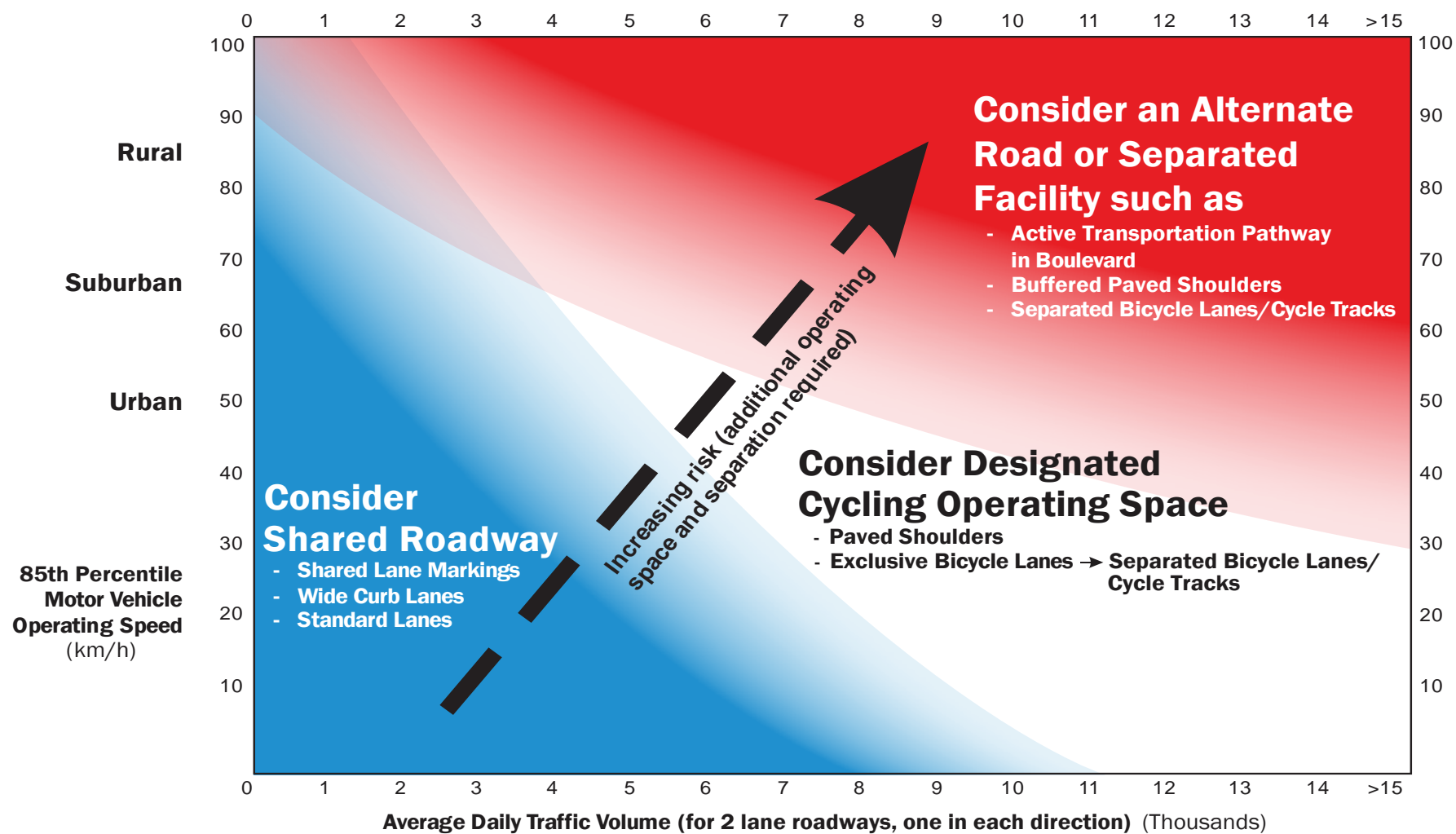
1. Spatial (dedicated space for bicycles separated by a painted line);
2. Physical (physical barriers between the cycling facility and other motor vehicles like bollards, curbs, planters, or parked cars); and
3. Time (stop controls or traffic signals that separate bicycle movements from turning motor vehicles).

One or more of these kinds of separation may be used depending on the facility type and the surrounding environment. However, a context sensitive approach to identifying appropriate bicycle facility types is critical. Many factors must be taken into account such as:

- the frequency of intersections and driveways;
- the visibility of cyclists particularly when separated from, or set back from the roadway;
- an increased potential for conflict at intersections and driveways that is introduced by two-way cycling facilities; and
- potential conflict between cyclists and pedestrians on mixed-use facilities.

This project followed the bicycle facility type selection process outlined in Ontario Traffic Manual Book 18 (2013). This is a three-step process that begins by selecting a facility type based on motor vehicle speeds and volumes as shown in **Figure 14**, followed by a detailed look at other traffic and site specific characteristics to determine the most suitable kind of facility.

Figure 14: OTM Book 18—Cycling Facility Pre-Selection Tool (Image Credit: MMM 2013)



6.3 Proposed Cycling Network

The Cycling Master Plan envisions a comfortable, connected and convenient cycling network that includes separated bike lanes, cycle tracks, multi-use trails, conventional bike lanes and shared routes as summarized in **Table 6**. Once implemented, these facilities will create a cycling network that Mississauga residents and visitors of all ages and abilities will feel comfortable using.

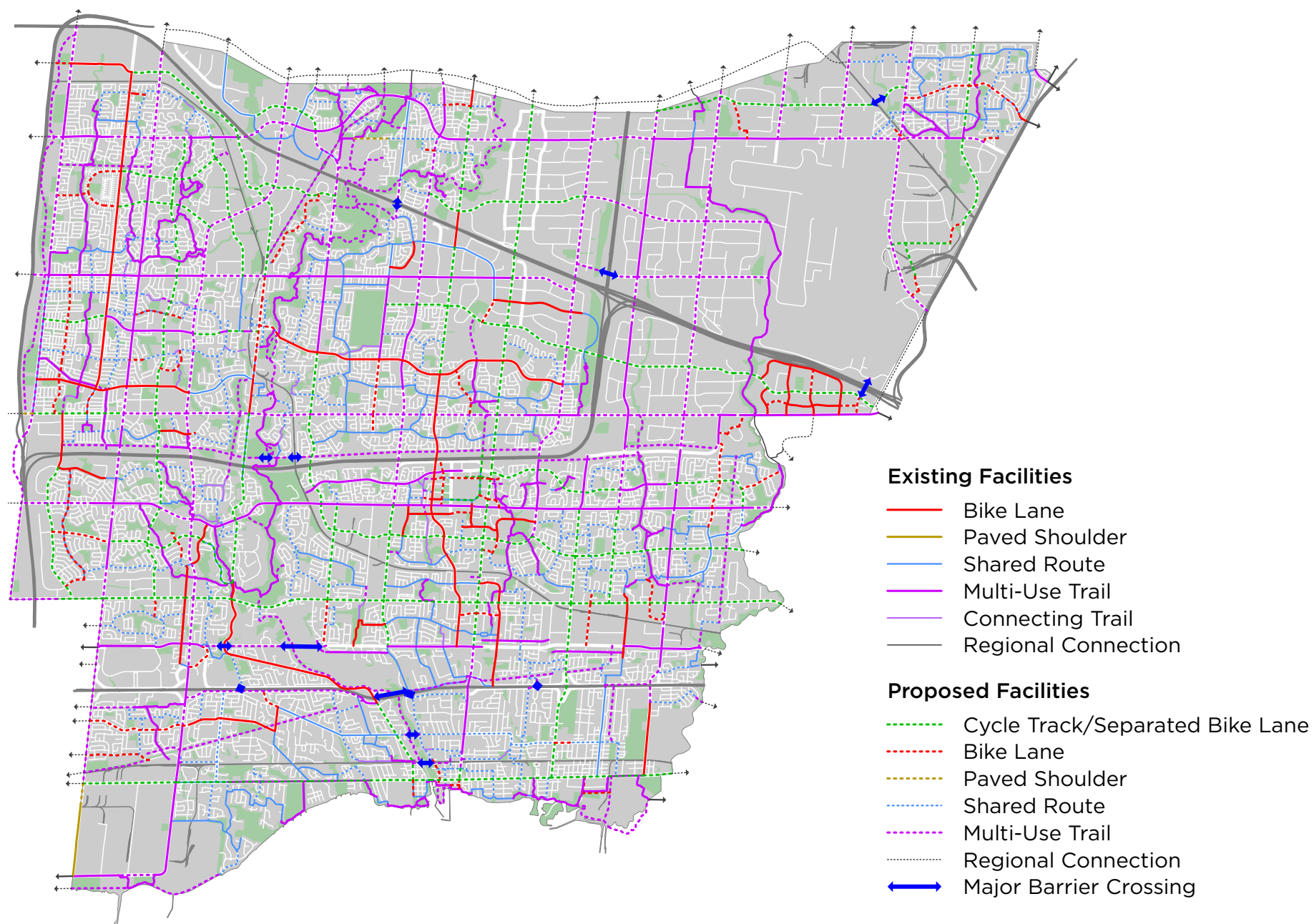
Table 6: Summary of cycling network facilities lengths and costs

Facility Type	Existing km	Upgrade km	Upgrade cost	New km	New Cost	Total km	Total Cost
Cycle Tracks/Separated Bike Lanes	0	20	\$9,416,000	150	\$97,430,000	170	\$106,846,000
Bike Lanes	51	1	\$46,000	56	\$12,360,000	108	\$12,406,000
Multi-Use Trails (Boulevard)	68	15	\$0	125	\$40,838,000	208	\$40,838,000
Shared Routes	87	0	\$0	131	\$6,591,000	218	\$6,591,000
Multi-Use Trails (Parks)	70	34	\$15,821,000	89	\$51,456,000	193	\$67,277,000
Totals	276	70	\$25,283,000	551	\$208,675,000	897	\$233,958,000

Note that lengths may differ from other sources due to the measuring methodology used. Parkland multi-use trail lengths only include major trails, and minor trails that connect cycling facilities.

The proposed Cycling Network is illustrated in **Figure 15**. More detailed information on proposed cycling network routes is provided in **Appendix I**.

Figure 15: Proposed Cycling Network

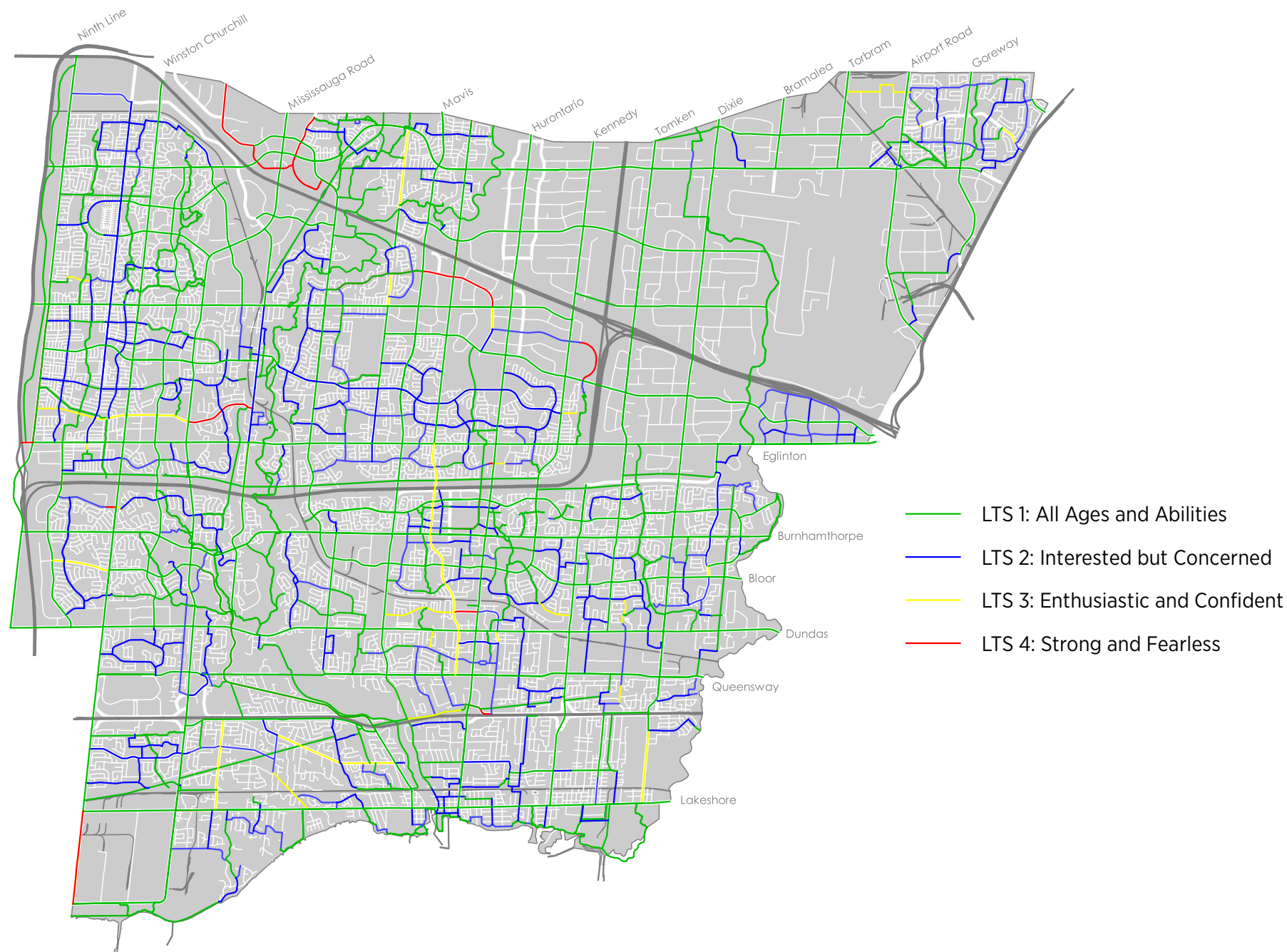


A level of traffic stress analysis was completed for the proposed cycling network to illustrate how segments of the recommended cycling network facilities would serve different types of cyclists. For more information on the level of traffic stress analysis see Section 5.7. **Figure 16** shows what the LTS ratings of the Proposed Cycling Network would be when implemented. These LTS ratings show the expected LTS when all recommended facilities and proposed facility upgrades have been implemented. Proposed upgrades to existing bicycle facilities are discussed in Section 6.4.

The majority of recommended cycling facilities provide a comfortable cycling environment for cyclists of all ages and abilities. In a few instances, existing cycling routes are not comfortable for cyclists of all ages and abilities and have not been identified for upgrade. These facilities include routes with more rural conditions where cycling volumes are expected to be low, or routes where comfortable alternative routes are located nearby.

Level of Travel Stress analyses in other cities often show local, residential roads as very comfortable for cyclists of all ages and abilities (LTS 1). Because Mississauga has a suburban built-form, with relatively wide, local, residential roads, and higher posted and operating speeds on local roads than in more urban locations, most of Mississauga's local roads are classified as LTS 2. (Although LTS 2 is comfortable for most adult cyclists, it tends to be less comfortable for children and can be a deterrent to cycling for children and their parents). In some cases, traffic calming measures may be an option to reduce the traffic stress on these cycling routes.

Figure 16: Level of Traffic Stress of the Proposed Cycling Network



6.3.1 Classifying Bicycle Routes

Recommended cycling network routes have been organized into primary and secondary cycling routes. These classifications help to clarify the role these routes play within the cycling network and will help to prioritize new and developing programs and priorities for the network such as design strategies, maintenance and existing facility upgrades.

The purpose of the primary cycling routes is to provide direct connections to and between key destinations and locations identified in the City's Official Plan, such as the Downtown, Major Nodes; Community Nodes; Corporate Centres; Intensification Corridors; Major Transit Station Areas; and connect to adjacent municipalities.

Secondary cycling routes are intended to connect the primary cycling routes with local neighbourhoods and neighbourhood-based destinations.

Figure 17: Primary Cycling Routes

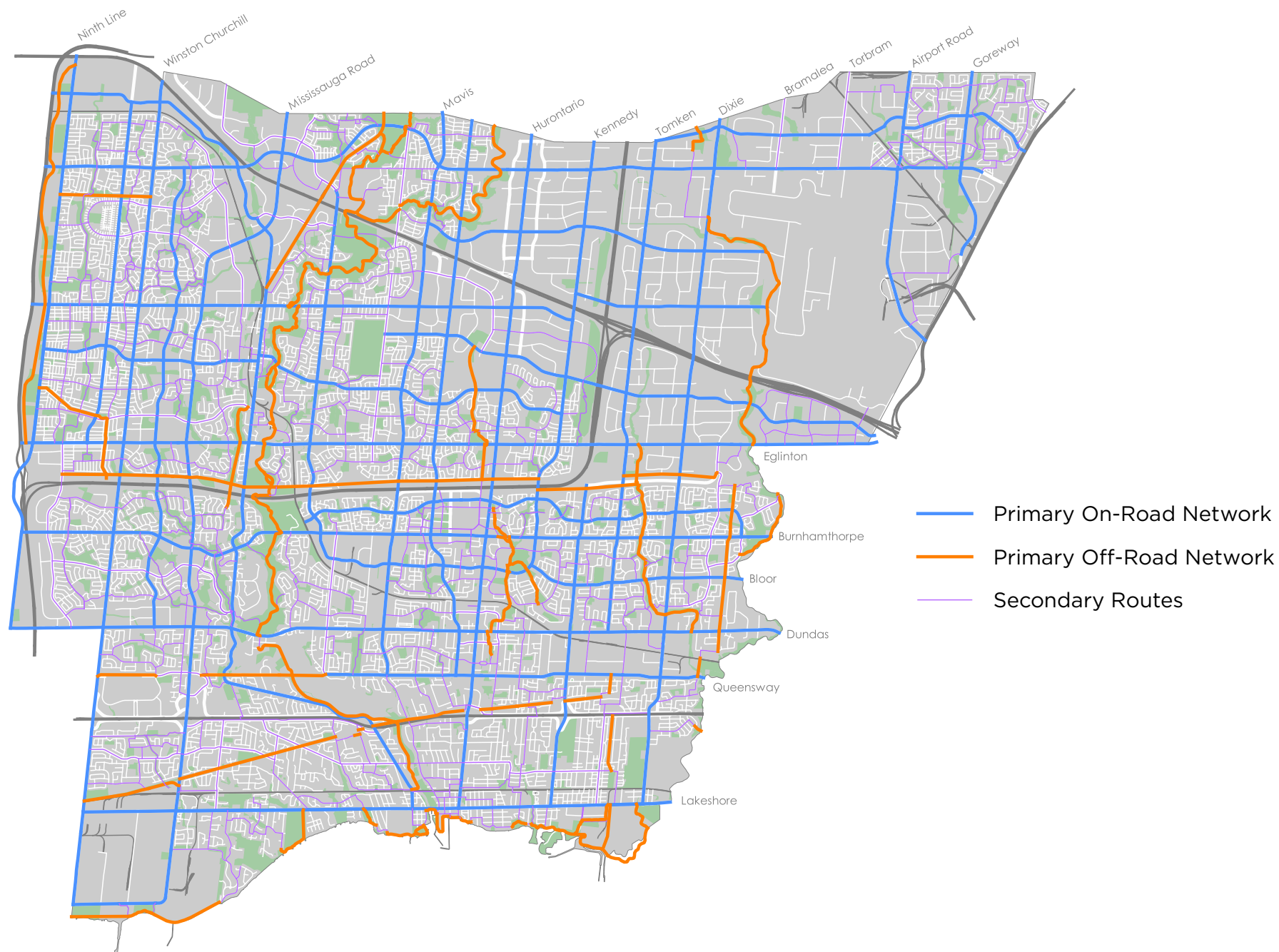
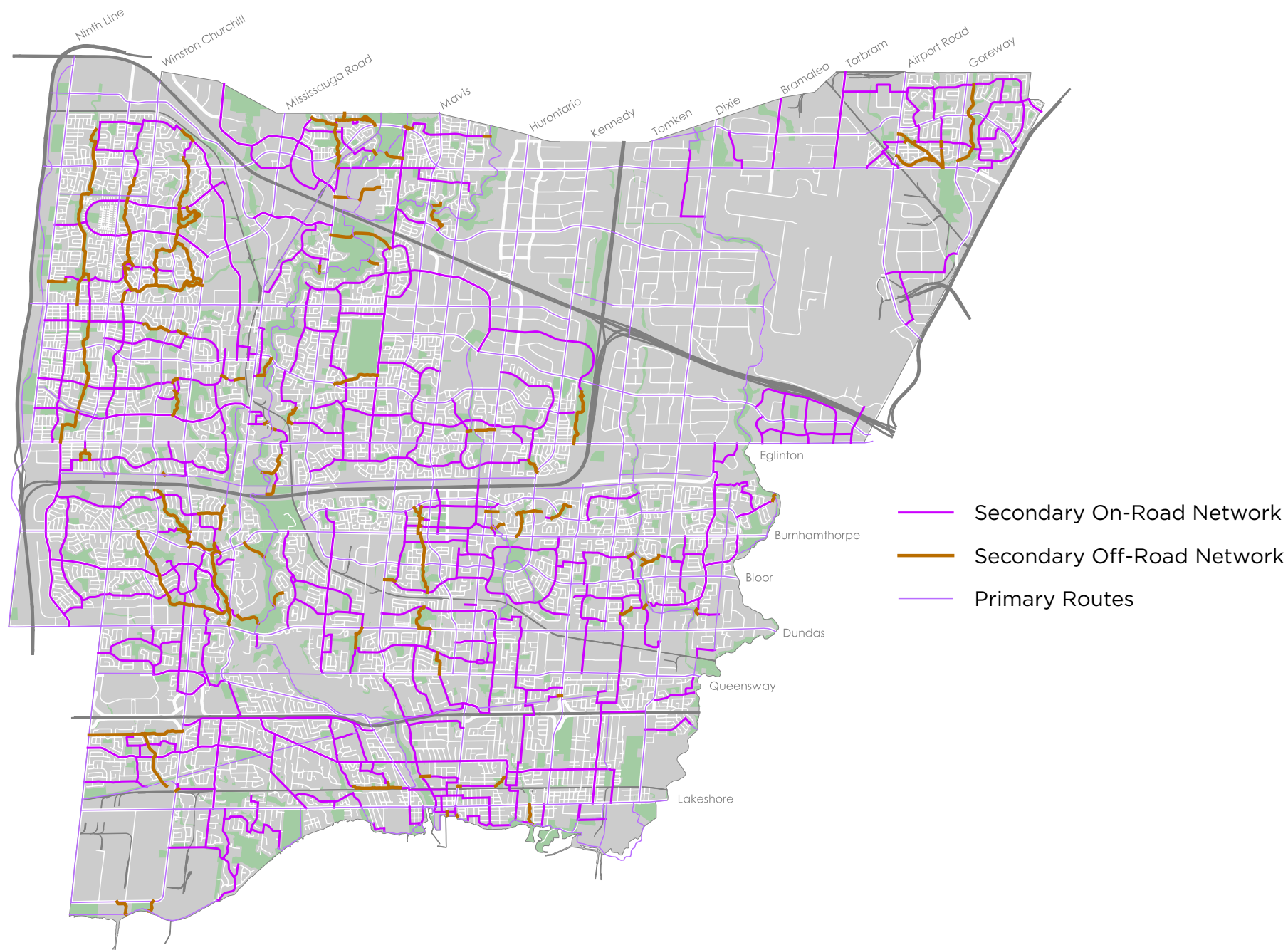


Figure 18: Secondary Cycling Routes



6.4 Corridor Studies and Complete Streets

A “Complete Streets” approach describes a process to create a comprehensive, integrated transportation network for all kinds of travel modes. Mississauga’s Strategic Plan promotes a Complete Streets approach which is supported through Mississauga Official Plan policies to promote and enable multi-modal transportation.

Providing a complete transportation network does not mean that every street must provide dedicated facilities for all transportation modes, instead it means that the whole transportation network will provide convenient, safe, and connected routes for all modes of transportation throughout the city. Some streets may be prioritized for one or more modes over others. For the purposes of bicycle network planning, roadways in Mississauga that provide direct and continuous connections across the city, such as arterial roads, major collectors and parallel streets are corridors that must be evaluated as Complete Street Corridors, particularly where there are no continuous parallel routes.

Recommended on-street bicycle facilities on arterial roads, major collectors or parallel streets should be evaluated as part of a Complete Street Corridor Study. Most major and minor arterial and major collector streets with proposed bicycle facilities that are intended to achieve LTS 1 or 2, will require further study. Further study is needed to evaluate the suitability of each roadway for the proposed treatment and to better understand the impact cycling facilities will have on other modes of transportation. These major streets provide access to key cycling destinations, provide direct connections across the city and/or to adjacent municipalities and there are no parallel routes available that can provide the same function for the cycling network. Many of Mississauga’s

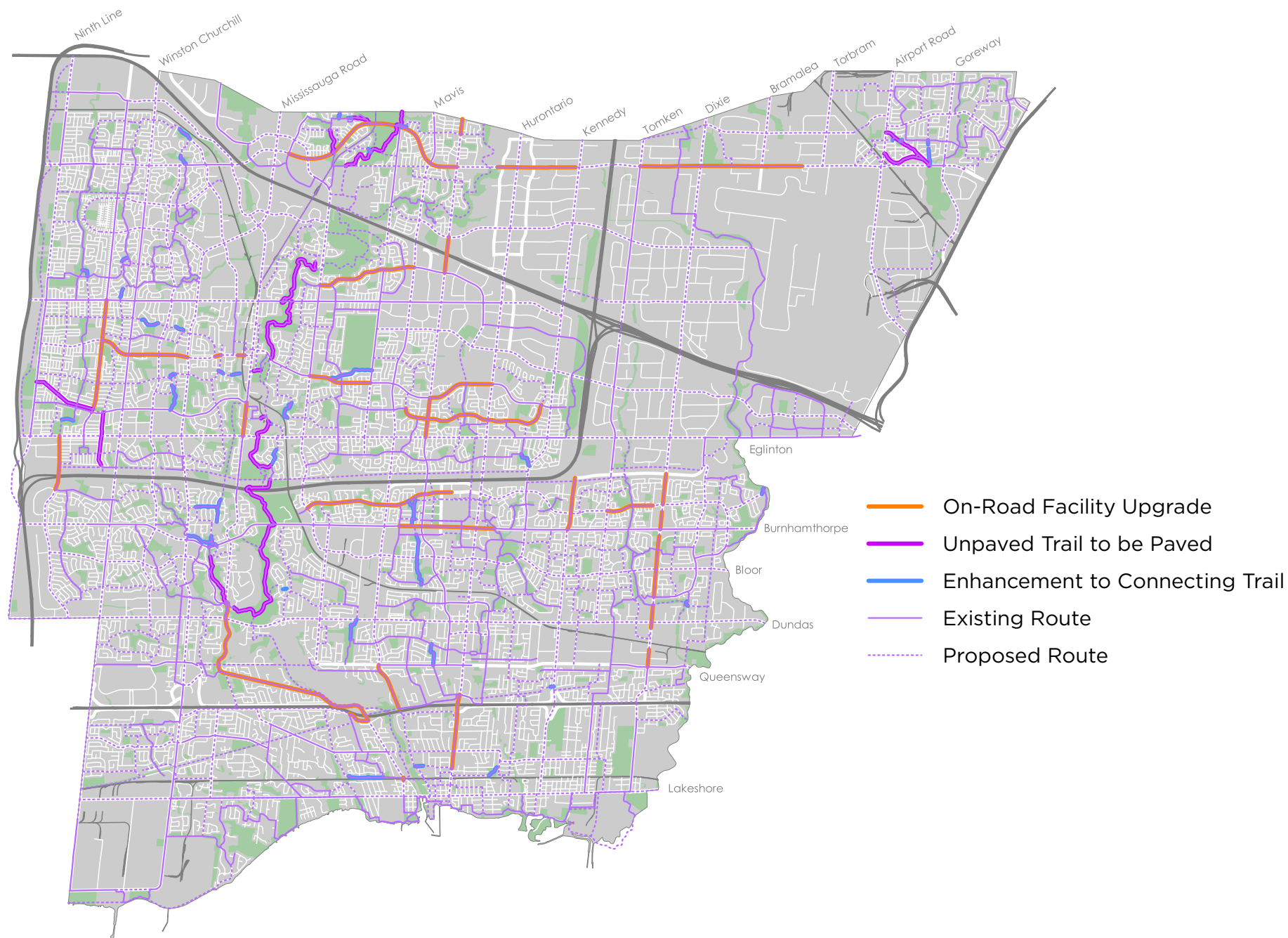
arterial and major collector roads serve this important function for many different modes of transportation, which is why further study is required to understand the impacts to all modes including cycling.

6.5 Proposed Upgrades

Design guidance for cycling facilities is continuing to evolve as more bicycle facilities are built and evaluated. (See Section 3.5). This includes information on design features like facility widths, clearance from obstacles, pavement markings, surface materials, and different kinds of separation, as well traffic calming devices and other tools to improve safety and comfort for cyclists on shared cycling routes.

Producing geometric design standards and guidelines for bicycle facilities that are specific to Mississauga is an important step to building new bicycle facilities and providing upgrades to existing facilities so that they are safe and comfortable for cyclists of all ages and abilities. It is recommended that the City of Mississauga create a bicycle facility design guide that is informed by the most up-to-date design guidance and periodically update the guide to reflect advances in this field. (See Recommendation 2.1.2 in Section 3.3). Locations where upgrades to the existing bicycle network are recommended are shown in **Figure 19**. More information on bicycle facility design best practices is provided in the sections below and in **Appendix VIII**.

Figure 19: Recommended upgrades to existing cycling network (on-road routes and trails)



6.6 Intersections

Safe and comfortable intersection design reduces delays for everyone while also reducing conflicts and the risk of injury in the event of a collision. Intersections are where conflicts are most likely to occur and there are several variables that have an impact on safe intersection design:

- Bicycle facility type;
- Traffic volumes (all modes);
- Design speed;
- Roadway width;
- Delay (for all modes);
- Current and future land use;
- On-street parking; and
- Roadway geometry and topography.

Intersection designs that are safe, comfortable and convenient for cyclists and all other road users are those that:

- Provide good sight distance (so that all road users can be seen when moving through the intersection);

- Reduce the potential for conflict between road users;
- Reduce speeds at conflict points so that if there is a collision severe injuries are less likely; and
- Clearly communicate where vehicles, bicycles and pedestrians should be and who has priority.

Different types of intersections provide more or less exposure to conflicts as illustrated in **Figure 20**, with conventional bike lanes and shared lanes having the highest exposure to conflicts and protected intersections the lowest.

Improving safety and comfort at intersections where bicycle facilities cross roadways or driveways is necessary to build a connected, comfortable and convenient cycling network. The design of intersections on new bicycle routes must consider updated policy and design guidance and principles for safe intersection design.

Intersection improvements are planned within the context of each project. Options for improvements include design elements that have already been used in Mississauga and new design elements and principles such as those shown in **Figure 21**.

Figure 20: Conflict zones for cyclists and motorists at different types of intersections
(Image adapted from MassDOT Separated Bike Lane Planning & Design Guide)

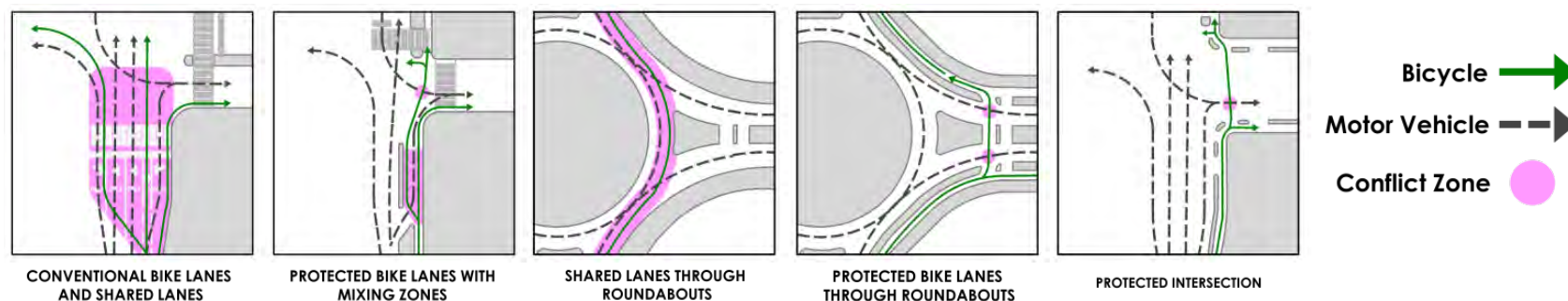














Figure 21: Intersection design elements for comfortable cycling

<p>1.</p>  <p>Unsignalized and signalized crossrides</p>	<p>4.</p>  <p>Protected mid-block crossings</p>
<p>2.</p>  <p>Green pavement markings</p>	<p>5.</p>  <p>Protected crossings at roundabouts</p>
<p>3.</p>  <p>Pavement markings through intersections</p>	<p>6.</p>  <p>Fully protected intersections</p>

<p>7.</p>  <p>Recessed crossings</p>	<p>10.</p>  <p>Reduced radii on highway ramps to slow down turning traffic at highway interchanges</p>
<p>8.</p>  <p>Reduced corner radii to slow down turning traffic</p>	<p>11.</p>  <p>Two-stage left turn bike boxes</p>
<p>9.</p>  <p>Removal of channelized right turn lanes</p>	<p>12.</p>  <p>Pavement markings and geometry at driveways to slow traffic and improve visibility of cycling facilities, particularly multi-use trails</p>

6.6.1 Roundabouts

Current national and provincial design guidance supports a shared bicycle route in single lane roundabouts if traffic speeds and volumes are low. Cyclists move into the centre of the roundabout and share this space with motor vehicles. It may be appropriate to separate cycling routes at some single lane roundabouts if they are part of a cycling route that is intended to provide a comfortable facility for cyclists of all ages and abilities. Multi-lane roundabouts typically have higher traffic volumes and speeds and are not suitable for shared-use therefore a separated bike path is recommended by current Canadian design guides.

However, provincial design guidance identifies Type 2 pedestrian crossovers (PXOs) and crossing guards as the two appropriate crossing controls for roundabouts. At roundabouts where a separated bike path is recommended, a PXO would require that cyclists dismount and walk across the intersection under current provincial law. This introduces a significant challenge to developing bicycle-friendly intersections at roundabouts. Expecting cyclists to dismount and walk at intersections is not recommended due to the significant energy required by cyclists to stop and start. Cyclists should be accommodated along the full length of a cycling route, including through all types of intersections.⁴

There are a small number of existing roundabouts in Mississauga and several more are in the process of being planned and designed. Many of these locations are on designated cycling routes and other roadways used by cyclists. Safe crossings that accommodate cyclists are needed at roundabouts and must be developed in partnership with the province of Ontario to remove regulatory barriers.

6.6.2 Mid-Block Crossings

There are several locations in the existing cycling network where mid-block crossing treatments are needed to improve safety and comfort for cyclists. Mid-block crossings are needed to provide access across roadways where there is no crossing control. These may be locations where cycling routes on local roadways intersect with major roadways, or where off-road trails intersect with roadways mid-block. There are many different types of crossing treatments that could include elements like signage, pavement markings, traffic calming devices, or signals. The type of crossing treatment is selected based on the context of each crossing. Factors such as traffic volumes, number of traffic lanes, distance from adjacent intersections, and sight lines for cyclists, pedestrians and motor vehicles must be considered. Pedestrian crossovers (PXOs) are an example of mid-block crossing treatments but, as noted previously, under current provincial law cyclists must dismount and walk when using a PXO. It is recommended that mid-block crossing treatments should accommodate both cyclists and pedestrians. The City of Mississauga should work with the Province of Ontario to allow the accommodation of cyclists at mid-block crossing locations where PXOs are warranted.

4. *Ontario Traffic Manual Book 18*. 2013, p.9.

6.7 Multi-Use Trails

Multi-use trails are an important part of Mississauga's active transportation network. They are located in parks, along green corridors (creek and river valleys and hydro corridors), and in the boulevards of several major arterial roads. Multi-use trails are shared by pedestrians and cyclists, including people pushing strollers or using walkers, roller blades, skateboards, wheelchairs, or other non-motorized modes of transportation. Because they are separated from the roadway, multi-use trails offer a comfortable environment for people of all ages and abilities. But, there is potential for conflict at intersections and driveways, and between different kinds of trail users travelling at different speeds. These conflicts can impact safety on multi-use trails.

Available design guidance, research and feedback from community members and other stakeholders show the following elements (as shown in **Figure 22**) would improve conditions on existing trails, and ensure safety and comfort on new trails.

Figure 22: Multi-use trail design elements for comfortable cycling

1.



Separating cyclists and pedestrians on busy multi-use trails and trails that are intended to provide for higher speed commuting

2.



Using consistent surface materials along the full length of a multi-use trail, to clearly communicate where the trail begins and ends, and where pedestrian-only areas exist, including at intersections

3.



Providing a paved or suitably compacted surface to allow for bicycles to operate safely

6.



Designing driveway crossings so that they are visible, reduce conflicts and communicate the right of way for cyclists and pedestrians

4.



Designing new trails and upgrading existing trails so that obstacles like utility poles, bollards and other street furniture are not located on the operating portion of the trail

7.



Installing a continuous centreline (broken or solid where appropriate) and other pavement markings as needed to communicate the correct location and direction of travel and where overtaking is permitted

5.



Avoiding the use of barrier gates (P-gates) as they can be a hazard for trail users including persons with visual or other impairments

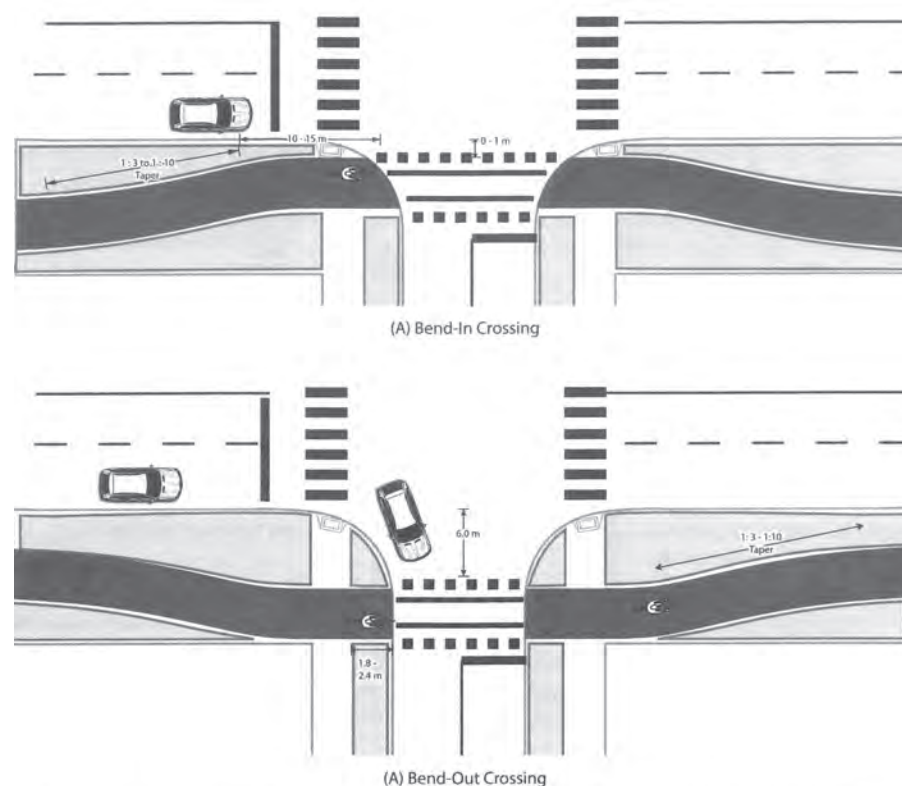
8.



Considering lighting on linear trails that function as comfortable commuter cycling route alternatives to major roadways

6.7.1 Driveways and Intersections Along Multi-use Trails

In practice, well-designed driveway crossings of multi-use trails and two-way bike paths follow one of two basic designs: “Bend-out” crossings or “Bend-in” crossings as illustrated in **Figure 23**:



All pavement markings shown are indicative only. Refer to the MUTCD or TAC Bikeway Traffic Control Guidelines for Canada for approved guidance on pavement markings.

Figure 23: “Bend-in” and “Bend-out” boulevard trail crossing
(Image credit: TAC Bicycle Integrated Design, 2017)

Bend-out Crossing: A bend-out crossing is typically used when there is a high volume of trail users and motor vehicle traffic. This design aims to provide spatial separation between vehicles entering or exiting the driveway and trail users. This increases the visibility of trail users and provides more reaction time to help avoid conflicts. Extra space between the roadway and trail crossing also gives vehicles entering or exiting the driveway a place to stop and wait for traffic to clear without having to block the trail, or hold up traffic on the roadway.

Bend-in Crossing: A bend-in crossing is typically used when bicycle and motor vehicle traffic volumes are lower. It aims to increase visibility of cyclists at intersections by bringing them into the sight lines of vehicles approaching the intersection, and includes elements like smaller curb radii to slow down traffic turning traffic. Wider driveways or intersections may have a median, to stop traffic from making wide turns in front of crossing cyclists.

Pavement markings are an important feature of all multi-use trail crossings and should indicate pedestrian and cyclist paths. Bicycle signals are also needed at signalized intersections and can be used to separate bicycle crossing time from turning motor vehicles where turning volumes are high. Additional design features such as raised crossings and medians may also be incorporated into either of these types of intersection designs where appropriate to provide additional safety benefits.

6.8 Maintaining the Cycling Network

Regular, reliable year-round maintenance is a critical part of a comfortable and safe cycling network that will encourage and facilitate cycling all year round.

Bicycles are affected by surface conditions more so than motor vehicles. Bicycles are more likely to get a flat tire, damaged wheel, or to lose control because of obstacles, debris or damage to the surface of a roadway or trail. This could include small potholes or cracks; small amounts of ice, snow or water; wet leaves in autumn; and small pieces of glass, loose gravel or other debris. Thus, the maintenance needs for cycling facilities may be different than for pedestrian and motor vehicle routes.

When designing cycling facilities, it is important to plan for maintenance. New types of bicycle facilities proposed in this Plan, like separated bicycle lanes, must be wide enough to allow for maintenance vehicles to pass. The type of separation used (flexible bollards, planters, curbs, etc.) might impact maintenance depending on the season and the maintenance equipment.

Although cycling activity is reduced in the winter months, year-round cycling is important to people who may have limited transportation options like students or people working at times or in locations where transit is not always available. The popularity of winter recreational cycling is also on the rise with fat bikes and tires designed for winter traction on snow and ice.

A coordinated cycling facility maintenance program that includes priority winter cycling routes is recommended to support a comfortable and safe cycling network.

7 Recommended Supporting Programs

7.1 Bicycle Parking

Bicycle parking is an important part of a connected, convenient and comfortable bicycle network and a bicycle-friendly city. Countries with the highest cycling rates in the world like the Netherlands, Denmark and Germany, have made strong investments in building and maintaining a large bicycle parking supply and they recognize this as a key reason why so many people use bicycles. Similarly, cities in the GTHA, elsewhere in Ontario and the US have developed city-wide bicycle parking programs to support bicycle use for recreation and transportation.

People who choose to ride bicycles must be confident that there will be safe and secure places to park at their destinations. They may need to park their bicycles for a couple of hours, a full workday or even overnight. Different kinds of bicycle parking are needed to meet these different needs.

7.1.1 Short-Term Bicycle Parking

In Mississauga, short-term bike parking is available on some sidewalks in Port Credit, Clarkson, and the downtown area, and at many community centres and recreational facilities. Short-term bicycle parking is also available at GO Transit stations, the City Centre Transit Terminal and Mississauga Transitway stations. Mississauga residents told us they would also benefit from more and better quality bicycle parking at other kinds of destinations like:

- Older community centres and libraries;
- Cultural centres, such as the Civic Centre, the Living Arts Centre, and the Hershey Centre;
- Busy streets with front-facing businesses;
- MiWay transit terminals;
- Elementary, middle and secondary schools;
- Parks and the waterfront; and
- Shopping plazas.

More short-term bicycle parking is needed across the city to provide secure bicycle parking at many different types of destinations.

7.1.2 Long-Term Bicycle Parking at Transit Stations

Bicycle parking at transit stations provides the option of getting to transit by bicycle which could reduce the need for large parking lots and parking structures. However, many people will not feel comfortable parking their bicycles at a transit station or stop for several hours or all day if the

bike parking is not secure. Starting in 2018, Metrolinx will begin installing secure bicycle parking stations (long-term bicycle parking) at all GO Transit stations. It is recommended that long-term bicycle parking be provided at other transit terminals to support more people cycling to public transit.

Figure 24: Examples of short-term and long-term bicycle parking

Short-term bicycle parking



Long-term bicycle parking at transit station



7.1.3 Bicycle Parking at Schools

In 2014, Region of Peel Public Health introduced a Bicycle Parking Program to fund, install and monitor bicycle racks at participating schools. After installing new racks at 41 schools in the region, there was a 21% increase in bicycles being parked at those schools. By the end of 2017, 125 new bicycle racks had been installed at 79 schools in the region. Approximately half of those schools are in Mississauga.

7.1.4 Bicycle Parking on Private Property

Mississauga's Transportation Demand Management Strategy and Implementation Plan has developed bicycle parking standards to be included in the City's Zoning By-law. Once added into the By-law, these standards will require new commercial and residential developments to build long-term and short-term bicycle parking and in some cases facilities like showers and lockers. This will provide bicycle parking at new apartment buildings, condos and office buildings, where people live and work, to help make cycling more attractive.

As the cycling route network continues to develop, the demand for bicycle parking will continue to increase. A dedicated city-wide bicycle parking program is recommended to increase bicycle use, support a connected, convenient and comfortable cycling network and foster a culture of cycling in Mississauga by:

- Supporting the implementation of bicycle parking through the Zoning By-law
- Proactively identifying bicycle parking needs and priorities;
- Purchasing, installing and maintaining different types of bicycle parking on public property; and
- Promoting bicycle parking programs operated by partners like Metrolinx and the Region of Peel.

Figure 25: Cover of Mississauga's 2018 Transportation Demand Management Strategy



7.2 Bike Share

Public bike share systems are popular in many cities. They provide 24-hour access to shared bicycles. Public bike systems are designed for one-way trips, like a taxi. Bicycles are picked up and parked at a docking station, or at a designated location within a service area. Bike share service areas are usually in downtown or other areas where there is a dense population of people living and working, and where there are dedicated bicycle routes.

Bike share systems are a popular strategy to encourage more cycling, and have been successfully implemented and expanded in many cities worldwide. From 2010 to 2016, the number of bike share systems in the United States grew from four to 55, and in Canada from one to five. (Two of these systems have been implemented in the GTHA: Toronto and Hamilton.)

In suburban cities like Mississauga, access to transit is a key priority to make public transit more accessible and encourage its use. Bike share can help address these “first and last mile” challenges of public transit by providing access between public transit at the origin and/or destination of transit trips and add value to transit investments.

Bike share provides several benefits to cyclists:

- Access to a bicycle without having to own and maintain one;
- The option to use a bike for some parts of a trip and not others, or only one-way;
- Access to a bicycle at one or both ends of a transit trip;
- Removes any worry about bicycle parking or theft; and
- Provides a travel option that is very affordable.

Most people participating in the Cycling Master Plan project said they would like to use Bike Share for errands, shopping, recreation and/or commuting.

Mississauga’s Downtown, Port Credit and area in between as shown in **Figure 27** is home to approximately 150,000 residents as well as others visiting the area, and includes important business, work, transit and entertainment destinations. Cities with bike share programs like Hamilton have similar population densities and destinations in their bike share service areas. However, bike share programs also need connected cycling routes on which people feel comfortable riding. The Cycling Network in Mississauga is still developing. Recommended cycling routes on several major corridors like Hurontario Street, Dundas Street and Lakeshore Road are not in place now, but will be key connecting cycling corridors within this area.

Successful bike share programs increase cycling trips and promote a culture of cycling. The next step toward building a successful bike share system in Mississauga is to understand the market for bike share, the best technology, operating model and appropriate timing with the developing cycling network.

Figure 26: Different types of bike share systems

Station-based bike share

- Bikes must be parked at fixed docking stations
- Payment made at station, on website or mobile app
- Bikes unlocked at station
- Bikes cannot be reserved



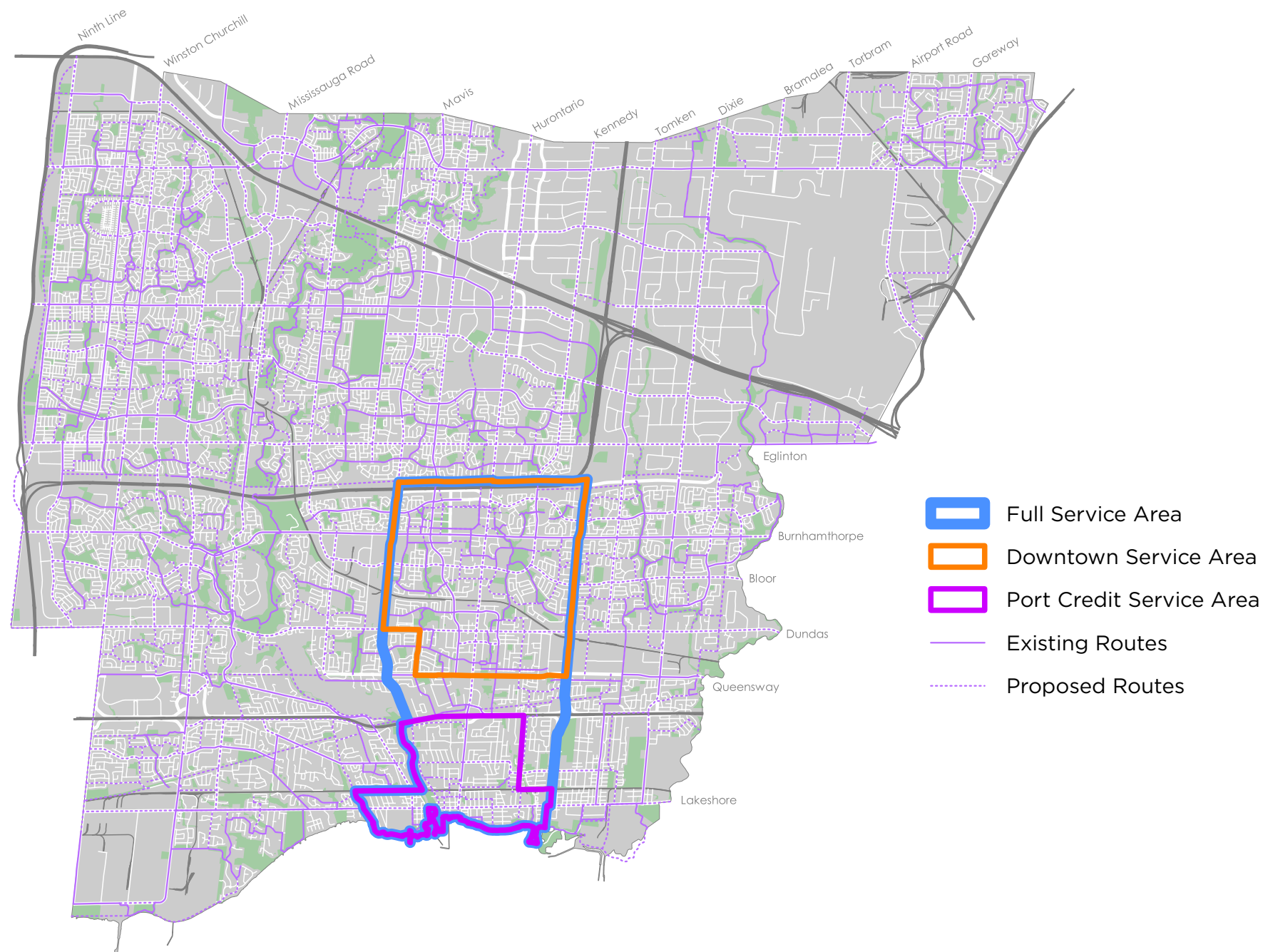
Bike-based bike share

- GPS equipped bikes must be parked in service area
- No stations but may have designated parking areas
- Payment made on website or mobile app
- Bikes reserved and unlocked by mobile app



Photo Credit: Raise the Hammer

Figure 27: What could a bike share service area look like in Mississauga?



7.3 Promotion and Education

Promotion and education programs are an important complement to bicycle route infrastructure and play a critical role in improving safety for cycling, increasing the number of cycling trips, and fostering a culture of cycling. Studies have shown that the decision to start cycling is significantly influenced by the physical environment but also other factors including individual desires, abilities and social influences.

Mississauga has made significant progress in increasing awareness of cycling in the city. The efforts of Active Transportation Office staff, Mississauga Cycling Advisory Committee (MCAC) members, Region of Peel staff and other stakeholders have created annual programs that promote a cycling culture to residents. In 2017 these programs included:

- Bike Month;
- Bike to School Week;
- MCAC Community Rides and the Tour de Mississauga, which combined hosted approximately 4,000 cyclists;
- Mississauga Bike Challenge and Mississauga Bikes website providing online information and incentives for cycling; and
- Cycling Ambassador program.

During project consultation, people indicated that they would like to have more information about cycling issues, such as the timing and location of upcoming cycling network projects; where to report problems like potholes or a lack of bicycle parking; where to go with general questions related to cycling; and how to show support for new cycling network infrastructure. All across the City we heard from residents who would like to see more education opportunities and campaigns to educate cyclists and drivers about how to interact safely on the City's roadways.

Cycling events like the annual Tour de Mississauga and MCAC's Community Rides are popular among many different types of cyclists and have helped to foster a cycling culture in the city.

The City's Recreation Department currently offers cycling skills education based on the nationally-recognized CAN-BIKE program. The program currently focuses on entry-level skills and has between 50 and 80 participants each year.

The City's Cycling Ambassador program was first recommended in Mississauga's 2010 Cycling Master Plan. Cycling Ambassadors are a team of summer staff whose job it is to promote and model safe cycling across the city. By engaging with communities across Mississauga, these staff members help to encourage cycling by promoting new programs and facilities, and educate cyclists and drivers by distributing safety information. They may also provide support to cycling network projects by helping to engage and consult with community members.

7.3.1 The Five Es

The "five Es" is a framework that is often used to acknowledge that improvements to transportation safety, including cycling, are best accomplished through a combination of well-designed infrastructure and other supporting projects and programs. The five Es are:

- Engineering;
- Education;
- Encouragement;
- Enforcement; and
- Evaluation.

The proposed Cycling Network and design-focused recommendations in Section 3 of this Plan outline a strategic role and responsibility for the City to address Engineering-related initiatives that will support Cycling Master Plan goals. Evaluation is also a critical part of improving cycling safety and achieving Master Plan goals and is discussed in Section 9.

Promotion and Education programs and projects play the important role of addressing the remaining three Es:

- Education programs improve cycling safety and awareness. This can include live training or print/digital resources that teach cycling skills and teach drivers how to share the road safely with bicycles.
- Encouragement programs provide incentives and support for people so that they are motivated to try cycling.
- Enforcement programs ensure that all road users including cyclists are operating legally and respectfully. Police and by-law enforcement are an important part of enforcement programs, as is signage to remind road users of their legal rights and responsibilities.

Promotion and Education recommendations and actions in Chapter 3 are categorized under the above three Es.

It is recommended that Mississauga grow and support Cycling Promotion and Education programs and initiatives described in Chapter 3 and continue to foster relationships with key partners including Peel Regional Police, Public Health, and Regional Transportation staff, Smart Commute Mississauga and members of the local cycling community.

More detail about cycling promotion and education is outlined in **Appendix IX**.

8 Implementing the Plan

The implementation plan for the cycling network was developed by using a 20-year implementation timeframe, and aiming to coordinate most new infrastructure with scheduled road rehabilitation and major road construction projects. It takes into account the different funding streams for facilities along roadways, and those on parklands, as well as noting where facilities are funded by other parties, such as Metrolinx or a private developer.

The City of Mississauga funds its cycling infrastructure through two departments: Transportation and Works (within street right-of-ways), and Community Services (within parkland).

The total plan costs below are based on stand-alone construction of all cycling facilities and upgrades:

Primary Network	\$134,000,000
Secondary Network	\$34,000,000
Off-Road Trail Network (Community Services)	\$38,000,000
Off-Road Trail Road Crossings (Transportation & Works)	\$18,000,000
Major Crossing Structures	\$43,000,000
Total Network and Structures Cost	\$267,000,000

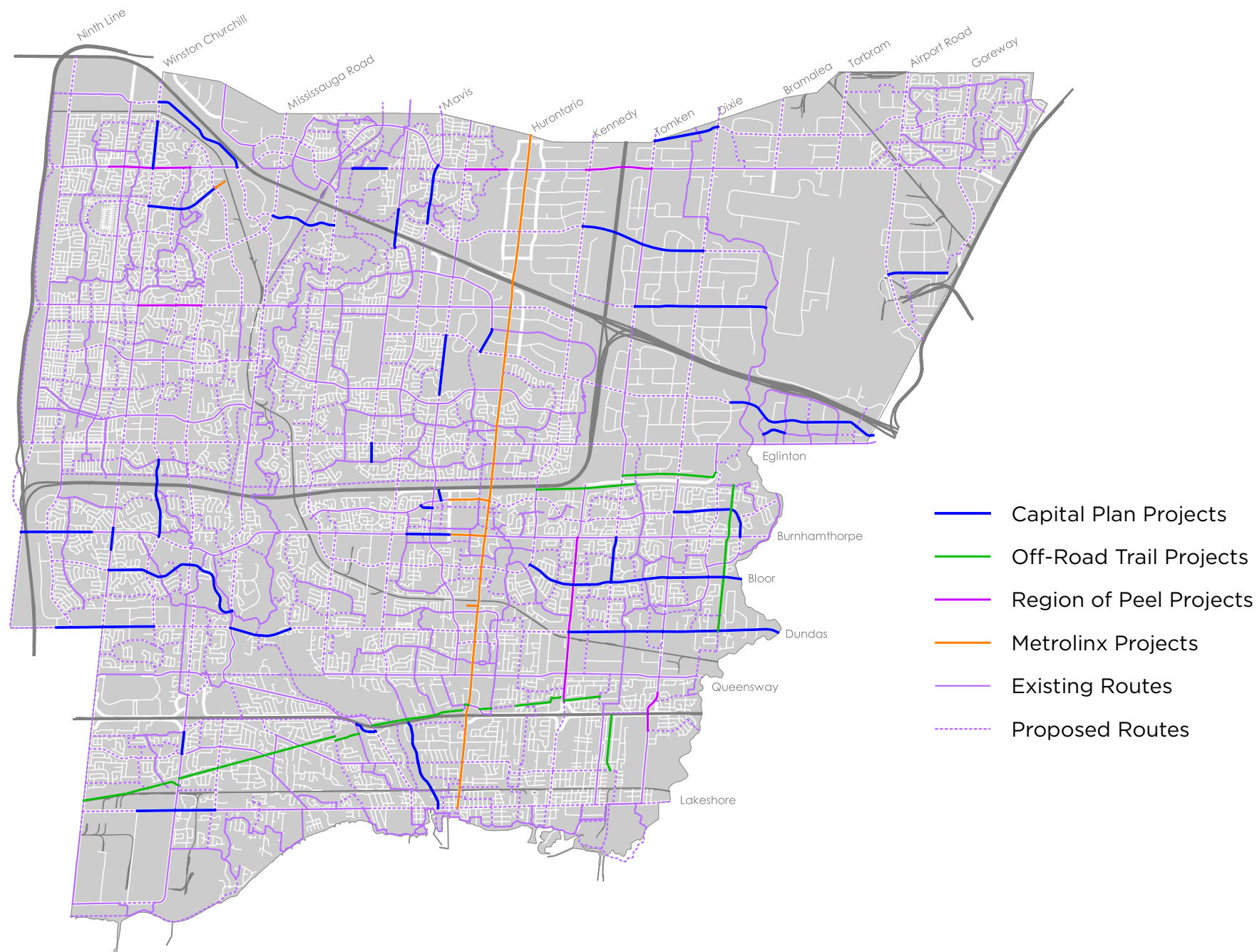
Note that all costs in this report are estimates, and expressed in 2018 dollars. Full project lists can be found in **Appendix I**. More details about the implementation plan and five-year coordinated plan projects can be found in **Appendix II**.

8.1 Capital Plan Coordination

A major consideration of the implementation plan is the extent to which it takes advantage of the Roads Service Area capital plan, which outlines scheduled road rehabilitation and major construction with five-year and ten-year horizons, respectively. Many proposed cycling facilities would realize cost savings and public benefits by being implemented in coordination with these projects. Cost savings can be most realized on projects that require moving curbs and adding new pavement, such as to install cycle tracks. Other cycling facility types, such

as signed routes, or the addition of bike lanes where there is already sufficient pavement width, may not benefit as much financially by being implemented in coordination with road rehabilitation or major construction; however, other benefits can be realized through coordination, including faster implementation of cycling infrastructure, less overall construction disruption to the roadway, and less perception of “missed opportunities” and repeated road construction.

Figure 28: Five-Year Implementation Plan Map



8.2 Capital Cost Estimates

Costs for implementation are based on unit costs in **Table 7**. These are estimates, and final costs will be determined through detailed design of each bicycle network project. The unit costs of bicycle facilities new to Mississauga have been estimated based on experience in other cities. Cost assumptions for these facilities will be refined over time, based on experience in the Mississauga context.

Opportunities for cost savings will be investigated for all projects including work such as signs and pavement markings which may be completed in-house by City staff at lower cost.

Table 7: Unit costs by facility type and construction

Cycling Facility	Cost per km
Cycle Track or Separated Bike Lane: <i>Road widening with full curb reconstruction</i>	\$990,000
Cycle Track or Separated Bike Lane: <i>Road widening coordinated with road rehabilitation project</i>	\$720,000
Separated Bike Lane: <i>Addition or lane conversion on existing roadway</i>	\$220,000
Multi-Use Trails and Off-Road Trails: <i>Addition to boulevard or parkland</i>	\$580,000
Bike Lane: <i>Road widening with full curb reconstruction</i>	\$870,000
Bike Lane: <i>Road widening coordinated with road rehabilitation project</i>	\$350,000
Bike Lane or Advisory Bike Lane: <i>Addition or lane conversion on existing roadway</i>	\$60,000
Paved Shoulder: <i>Addition to edge of roadway</i>	\$90,000
Shared Route with traffic calming: <i>Addition to existing roadway</i>	\$50,000

8.3 Bike Parking and Intersection Enhancement

The Cycling Master Plan recommends an annual bike parking program as well as intersection improvements. \$50,000 per year would allow the installation/replacement of approximately 100 bike parking spaces a year. \$150,000 would fund approximately three intersection improvements per year, at \$50,000 each, when coordinated with scheduled intersection improvements. There are approximately one to two intersection improvements programmed per year in the capital plan. This funding could increase the rate of intersection improvements for cycling facilities.

- Bike Parking Program:
\$50,000 per year
- Intersection Enhancement Program:
\$150,000 per year
- **Total: \$200,000 per year**

8.4 Recommended Funding

The Active Transportation Office, (within the Transportation and Works Department), programs the capital plan for cycling infrastructure on Mississauga-owned road rights-of-way (ROWs). Capital planning for off-road trails outside of road ROWs is led by the Community Services Department. As a result, there are two funding components, one for Roads Service Area and a second for the Parks and Forestry Service Area.

8.4.1 Funding Scenarios—Roads Service Area

Four funding scenarios based on the number of years to complete the network and for the cycling infrastructure to be planned, budgeted and constructed by Transportation and Works (T&W) capital planning area, were developed as summarized in Table 8 below. This represents the primary and secondary on-road networks, which make up the bulk of the total cycling network.

Table 8: Roads Service Area Funding Scenarios

Scenarios	A (current)	B	C	D
Yearly funding allotment	\$1,450,000	\$3,575,000	\$5,262,500	\$6,950,000
Length constructed per year (km)	5	12	18	25
Years to complete network	95	40	27	20

Major crossings require more detailed design work to get cost estimates that are beyond the scope of this plan. These structures are typically funded on a project-to-project basis, and thus not included in the 20-year funding scenarios.

8.4.2 Funding—Parks and Forestry Service Area

Trails through parklands are planned, budgeted and built by the Community Services department, in coordination with the Active Transportation Office. Trail construction and rehabilitation has been consistent, and major network pieces are funded and under construction. Funding from the Region of Peel and Ontario Municipal Commuter Cycling program has been fairly consistent. Community Services seeks funding for construction on a project-to-project basis. The current levels of funding for Community Service's trails are currently considered adequate. Following approval of the Cycling Master Plan, an update to the priority of projects will be undertaken by Community Services in consultation with the Active Transportation Office.

9 Evaluating the Plan's Success

Measuring the progress of a plan step by step helps to identify what is working and what changes, if any, are needed to meet a plan's goals over time.

This chapter provides a list of performance measures (objectives that can be measured) and identifies the data that will be collected by the City and its partners to measure them. This information will be used for regular progress reports on the Plan. Some information will be available annually, while other data is collected less often and will be reported less frequently.

9.1 Performance Measures

Table 10 shows a list of recommended performance measures to monitor and evaluate the progress of the Plan. These performance measures were developed in collaboration with internal city divisions and external partners. They are based on available data wherever possible and will be further supported through this Plan as described in Chapter 3, Recommendation 1.5: Establish programs for routine collection, maintenance, and publication of cycling data.

Table 10: Recommended Performance Measures

GOAL	OBJECTIVE	MEASUREMENT
Improve safety for cycling	Reduce bicycle collision rates	Bicycle collision rates
	Reduce the severity of bicycle collisions	Proportion of severe injuries and fatalities
	Increase awareness of bicycle safety among drivers	Number of people participating in bicycle safety driver education programming
	Increase awareness of bicycle safety among cyclists	Number of people participating in cycling safety training and education programming; and distribution of cycling safety education materials
	Increase awareness of bicycle safety among the general public	Social media stats from cycling safety campaigns targeting cyclists and drivers

GOAL	OBJECTIVE	MEASUREMENT
Increase the number of cycling trips in Mississauga	Increase the number of cycling trips city-wide	Number of cyclists travelling by bike on a typical day in Mississauga as a proportion of total trips
	Increase the number of short cycling trips (5 km or less) city-wide	Proportion of short distance trips (5 km or less) that are made by bicycle
	Increase the number of cycling trips in certain locations (e.g. downtown)	Number of cyclists entering and exiting certain zones or neighbourhoods
	Increase the number of Smart Commute members cycling to work	Proportion of employees cycling to work at Smart Commute member workplaces
	Increase the number of school-age children (elementary, middle and high school) cycling to school	Proportion of school-age children cycling to school
	Increase the number of cyclists accessing transit	Proportion of transit users accessing GO Rail Stations by bike; and number of bike racks on MiWay buses being used
Build a connected, convenient and comfortable bicycle network	Increase the number of cycling facility projects being monitored	Proportion of new projects being monitored for before and after conditions on new cycling facilities
	Increase the number of residents served by cycling routes	Proportion of the City's population within a certain distance to the cycling network
	Increase the number of key destinations served by cycling routes	Proportion of key destinations served by cycling network
	Increase the number of key destinations with bicycle parking facilities	Proportion of key destinations with bicycle parking
	Achieve consistent investment in completing the cycling network and providing end of trip facilities	Annual budget for cycling master plan projects
		Proportion of budget spent
		Amount of extra funding from other agencies
		Proportion of outside funding spent
	Increase the number of cycling friendly intersections	Proportion of intersections in cycling network with cycling friendly designs
	Improve cycling facility maintenance on priority routes	Proportion of priority cycling routes prioritized for maintenance
	Improve winter conditions for cyclists	Proportion of priority cycling routes in winter maintenance program
	Increase proportion of cycling facilities designed to updated Mississauga standards	Proportion of km lengths
		Proportion of intersections
	Increase overall length of cycling facilities in the cycling network	Number of km of new cycling facilities by facility type

GOAL	OBJECTIVE	MEASUREMENT
Foster a culture of cycling	Increase public awareness of cycling	Number of social media impressions focused on cycling
		Number of cycling-related alerts or messages sent through the City's Roads App / collected through Pingstreet
		Number of face to face engagements
		Total number of programs and campaigns delivered (either as lead or as partner with agency or community group)
		Number of headlines about cycling in local media
		Level of satisfaction of existing cyclists / Probability of non-cyclists taking up cycling
	Increase participation in cycling-related events or programs	Number of participants in cycling courses (e.g. CAN-BIKE).
		Number of participants / organizations participating in cycling events
		Number of different types of cycling events—targeting different kinds of cycling
		Number of different groups / ages / demographics represented at cycling events
	Increase cycling participation in other community events	Number of community events with cycling included in some way
	Achieve consistent investment in cycling education, promotion and programming	\$ allocated to cycling education and promotion in annual budget
		% of allocated \$ spent
		\$ of extra funding from outside agencies
		% of outside funding spent

9.2 Data Sources

There are several data sources that include bicycle ridership data for Mississauga including large survey data sets from the Transportation Tomorrow Survey (TTS) and Statistics Canada census data.

The City's Transportation and Works Division and the Region of Peel count bicycles on specific bicycle facilities. Turning movement counts are taken regularly at many intersections. There is also a cordon count conducted by the Region of Peel which is a vehicle survey that counts the number of people driving and cycling into and out of different areas within the Region. Counting stations are typically along municipal borders on highways and major roadways which may not be where most cycling activity occurs.

Collision data is collected by Peel Regional Police and provided to the City and the Region as raw data. This includes bicycle-related collisions.

With each of these data sources there are limitations and room for improvement. Large survey data sets that gather cycling-related information from very small sample sizes are of limited use. Bicycle counts may show significant variability from year to year because of the sensitivity of bicycle ridership to issues like cold, snowy winter months, rainy weather or other storm events, and different patterns of peak activity during the day based on the location and its potential to support cycling trips for various purposes like shopping, errands, recreation and entertainment. Counting methods that are designed for motor vehicles may not be taken at locations where cyclists are riding, they may not accurately count the number of cyclists and in some cases they may categorize cyclists as pedestrians, especially if they are riding on sidewalks or through pedestrian crossings.

A bicycle counting program that is designed to provide more reliable data on bicycle ridership is needed to establish better baseline data and continue to monitor the outcomes of Cycling Master Plan investments.

10 | Next Steps

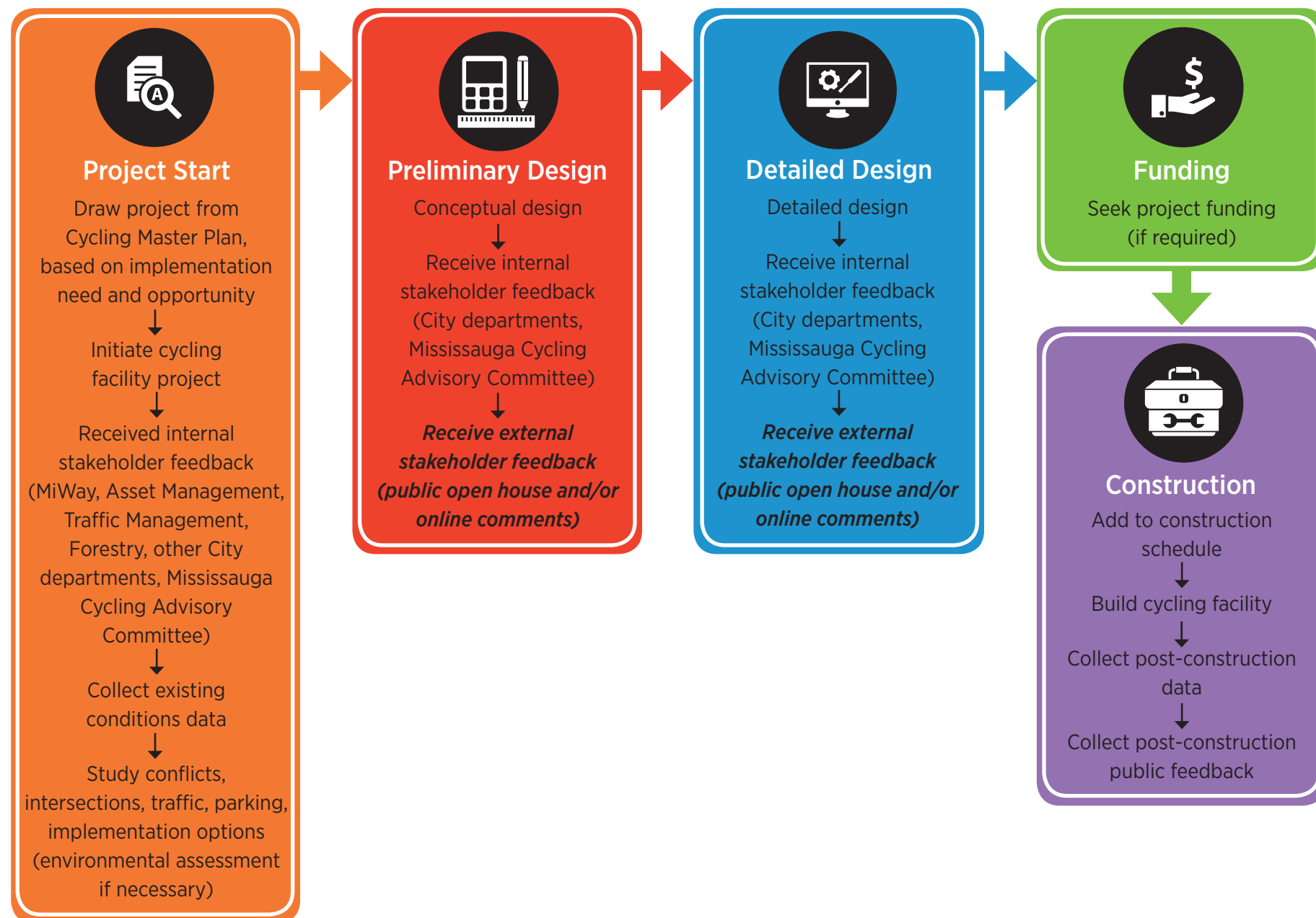
The Cycling Master Plan is a long-term plan that will continue to be implemented over the next several years. It is a Plan that belongs to Mississauga residents and will continue to be guided by the community. As each cycling network project is implemented, community members and other stakeholders will have the opportunity to provide input. For the cycling network to achieve the goals of the Plan it must be complete with no gaps. Completing the cycling network is a key priority to meet Official Plan, Strategic Plan and Climate Strategy goals.

10.1 How we can continue to work together

Figure 29 illustrates how cycling network projects are implemented and where there are opportunities for the public to help shape those projects.



Figure 29: Cycling Network Project Implementation Process



11 | Appendices

The appendices, listed below, are available online as separate documents.

- I. [Recommended Cycling Network](#)
- II. [Implementation Plan Funding Scenarios](#)
- III. [Cycling Network Analysis](#)
- IV. [Policy Context](#)
- V. [Bicycle Facility Design Best Practices](#)
- VI. [Existing Conditions Assessment](#)
- VII. [Engagement and Consultation](#)
- VIII. [Level of Traffic Stress](#)
- IX. [Cycling Promotion and Education Best Practices](#)

City of Mississauga
Corporate Report



Date: 2018/06/07

To: Chair and Members of Council

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

Originator's files:

Meeting date:

2018/06/27

Subject

2018 Communications Master Plan

Recommendation

That the report entitled "2018 Communications Master Plan" dated June 7, 2018 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

Report Highlights

- The City of Mississauga's first Communications Master Plan was introduced in 2012.
- The Strategic Communications Division has made significant advances to reflect the needs of the community, including: a new award-winning city brand; a diverse communities promotions program and, a digital transformation strategy.
- The updated 2018 Communications Master Plan builds on the strong foundation of the original plan and addresses the communications and marketing realities that surround us today.
- In the last five years, the communications landscape has changed dramatically, including a rise in the prominence of social media, growth in the use of digital marketing, and an increase in the frequency and complexity of City events.
- The 2018 Communications Master Plan will provide the City and its partners with the tools and framework to proactively manage and strengthen City communications and ultimately Mississauga's reputation as a great place to live, work and play.
- The updated plan identifies 28 key action items over a four-year implementation period. The action items are aligned to the six key priorities of the original 2012 plan.
- Together, the recommendations and action plan initiatives outlined in the updated plan will create an integrated, focused and targeted approach to two-way citizen centric communications.

General Committee	2018/06/07	2
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Background

The City of Mississauga's first Communications Master Plan was endorsed in 2012. The award-winning plan served as a leading municipal model of how best to support the delivery of two-way communications between the City of Mississauga and its citizens.

The Communications Master Plan has been successful in laying the foundation from which many strategies, programs, and policies have been conceptualized and implemented, such as:

- Digital transformation strategy
- Launch of the City's award-winning new brand
- Diverse communities promotions program
- Plain Language training
- Emphasis on research and evaluation in communication plans
- Introduction of specialized staff, training programs and new technology to support growing needs in digital communications and social media
- Awarded over 30 prestigious awards for strategic communication projects and strategies

The 2012 Communications Master Plan was a long-term future focused document. The plan, its core principles and priorities remain as steadfast today as it did five years ago.

The six priorities of the original 2012 Communications Master Plan include:

1. Articulate a communications vision
2. Integrate that vision into the Corporate Culture
3. Build capacity within the Communications Division
4. Deliver a consistent communications program which is based on research and promotes the City's reputation
5. Shift from City-focused to citizen-focused communications
6. Build a program of continuous feedback and improvement

The plan has produced many successful strategies, programs and initiatives that have laid the foundation for long-term growth and innovation in the Division. However, as the world around us evolves, so should the City's strategic communications efforts. Reviewing and updating the Communications Master Plan will ensure that the Division remains strategically focused, modern, and relevant in how it responds to the communications needs of our citizens, stakeholders, community partners and employees.

The purpose of the 2018 plan is to review and reaffirm the communications vision set out in the original master plan and to develop a four-year action plan that continues to realize that vision - to ensure that two-way communications between the City and its citizens remain relevant, effective and efficient.

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Present Status

Research and consultation formed the basis of the Communications Master Plan renewal process. In addition to benchmarking our plan against other Canadian municipalities, we also looked at industry best practices and global standards. We consulted with thought leaders for their insights on future trends and we engaged our internal and external stakeholders, including; the Mayor and Members of Council, Senior Leaders, local media and a wide range of community organizations.

This thorough and thoughtful research approach provided a solid quantitative and evidence-based foundation to inform the updated Communications Master Plan. While a great deal of insights, trends, and industry best practices were collected and incorporated into the final recommendations, they largely fall into six broad concepts:

- **Listening:** Understanding who our audiences are, what topics they are talking about and who they are listening to is essential for the production and dissemination of relevant City content (news) that will be consumed, engaged with and shared.
- **Targeted content:** With so much content available for consumption it is critical that curated City content resonate with our audiences. Content must tell a story in a visual, engaging and shareable manner. And for optimal performance, it must be customized for the communications channel on which it resides.
- **Preferred channels:** Reaching audiences on their preferred channels of communication with topics of their choice will lead to increased reach and engagement of City content.
- **Community:** Building a trusted, connected and engaged community will lead to a broader reach of City content. Building and celebrating our communities and neighbourhoods through events and collaborating with community organizations, groups and partners will further enable amplified reach, trust and credibility of City content.
- **Promotion:** Content promotion, through paid or unpaid promotion channels, is essential for the amplification of City news. Determining campaign goals and objectives will inform targeted messaging and selection of communications channels.
- **Measurement:** Effective marketing and communications campaigns require continuous monitoring, refinement and measurement to ensure optimal performance.

These concepts are fundamental to supporting effective and engaging two-way communication and are applicable for both internal and external audiences.

Comments

The Strategic Communications Division has made great strides since the launch of its first master plan in 2012. The updated 2018 Communications Master Plan:

- Sets the foundation for the continued success of City communications
- Reaffirms the six priorities of the original 2012 Communications Master Plan
- Establishes a new roadmap and updated action items to sustain and enhance the City's communications vision

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Based on the foundation of research, analysis and industry best practice an updated four-year implementation plan has been developed.

The 28 action items outlined in the 2018 Communications Master plan seek to address, and effectively adapt, to resident and stakeholder feedback, industry trends, and the unique characteristics of the media and communications landscape in Mississauga.

Broadly speaking the action items detailed in the implementation plan will allow the Strategic Communications Division to:

- Develop more robust KPI and operational measures
- Improve the development of rich, dynamic content
- More effectively target audiences with the topics and information that matters to them
- Enhance the coordination and timing for content curation, distribution and promotion
- Embed research to a greater degree in all communications and marketing activities

Setting short and medium-term measures for success will also be a key part of the implementation plan. These key performance measures and operational metrics must evolve from the City's strategic goals and objectives and the targets. These measures need to be closely related to specific desired outcomes with a clear knowledge of the purpose and the desired results. For many factors, it is also important to have baseline data for comparison.

The Communications Master Plan serves as the foundational document guiding the efforts of staff involved in informing, engaging and connecting with citizens on programs, events and issues that matter in their local community.

Strategic Plan

The 2018 Communications Master Plan will ensure that the Division remains strategically focused, modern, and relevant in how it responds to the communications needs of our citizens, stakeholders, community partners and employees. It will support the City's commitment to providing two-way communications between the City and its citizens.

While the plan contributes to all of the City's Strategic Plan goals, it most closely aligns with:

Belong: *Ensuring youth, older adults and new immigrants thrive.*

Communications plays a critical role in ensuring all citizens, including youth, older adults, and new immigrants, have access to the information they need, and the opportunity to engage with the City.

Connect: *Completing our neighbourhoods.*

The plan supports the celebration and promotion of the rich diversity of Mississauga, as well as reflecting and responding to that diversity, in both the communications channel and content we use to communicate information to citizens.

Financial Impact

We will ensure any recommended action items that require funding will be identified and aligned with the annual budget and business planning process. Such alignment will confirm that the Division is delivering communications strategies that are fiscally responsible and are contributing to the enhanced quality of life for citizens.

Conclusion

Overall the process of research and consultation confirmed that the Strategic Communications Division has made great strides since the launch of its first Communications Master Plan in 2012. The City has expanded and enhanced its two-way communication practices and improved its capacity to measure their effectiveness.

Furthermore, the process has reaffirmed that the original six recommendations of the Communications Master Plan are as true and valid today as they were in 2012. These were reviewed, validated and reaffirmed through consultation with industry experts and a review of research and best practices. They remain the key to ensure that the City meets citizens' rising expectations for effective and engaging two-way communication.

With rapid and constant evolutions in technology and the disruptive changes in traditional media, a new roadmap and updated action items are required to ensure the Strategic Communications Division is able sustain and enhance its ability to realize the City's communication vision.

The 2018 Communications Master Plan and the four-year implementation plan will provide the City and its partners with the tools and framework to proactively manage and strengthen City communications and ultimately Mississauga's reputation as a great place to live, work and play.

Attachments

Appendix 1: 2018 Communications Master Plan



Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer
Prepared by: Ivana Di Millo, Director Strategic Communications

Communications Master Plan 2018

Final Report – June 27, 2018



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Foreword

The purpose of creating a Communications Master Plan is two-fold. The first is to provide the organization with an opportunity to evaluate its communications strategy. The second is to set the direction for Strategic Communications as the organization continues to implement its vision as set out in the City's Strategic Plan.

At its core, the 2018 Communications Master Plan seeks to promote, support and nurture a community that is aware, well informed and engaged – ultimately it will contribute to higher citizen satisfaction in how their municipality is managed and governed and will increase civic pride.

The City of Mississauga's first Communications Master Plan was introduced in 2012. In the five-year implementation of the plan, we successfully completed all 40 of the recommendations and made significant improvements that allowed us to better respond to the needs of our community.

In 2014, we introduced an award-winning brand to tell Mississauga's story. We created a diverse communities promotions program to better reach newcomers. We also added specialized staff to support growing needs in digital and social media.

The plan not only impacted our own community but also the communications industry. Our plan was recognized by the International Association of Business Communicators (IABC) for exceptional communications planning with their highest international honour, the Gold Quill Award.

The 2018 Communications Master Plan is the result of a collaborative effort. Feedback from the Mayor and Members of Council, our Senior Leadership Team, internal and external stakeholders and the Mississauga community was vital to the creation of the plan.

In 2017, we began our research to update the plan. As a starting point, we looked at future trends. We consulted with thought leaders and strategy experts. We considered factors such as the increased use and complexity of social media and digital marketing, the closure of traditional newsrooms across Canada and the effects on local news, the convergence of marketing, PR and advertising and the potential impact of Artificial Intelligence and other new technologies on our work.

Above all, we reaffirmed our close alignment with the City of Mississauga's Strategic Plan and Vision. Our communications efforts are inspired and determined by the citizens who choose to make Mississauga their home.

One of the renewed priorities in the 2018 plan is to review how we communicate with our employees. The demographics of our workforce is changing. Our efforts need to respond accordingly to ensure we continue to provide excellent service to citizens.

Another priority that was identified is the importance of events as a communications tactic. Events contribute to improved awareness, higher satisfaction and increased civic pride. It is an interactive way to tell the Mississauga story.

Building on our past success, the 2018 Communications Master Plan demonstrates our focus on informing, engaging and connecting with our community, online and offline, on programs, events and issues. Our desire is to ensure that two-way communications between the City and its citizens remain relevant, effective and efficient.

1. Executive Summary

Executive Summary

As Canada's sixth-largest City, Mississauga is home to 766,000 citizens and more than 86,000 businesses. Mississauga citizens hail from every part of the world, creating a rich mosaic of communities. Global connections and diverse talents create a vitality that helps the city prosper. The city boasts a vibrant waterfront, parks, trails and recreation facilities.

Reaffirm and Renewing the Communications Master Plan

The City of Mississauga's first Communications Master Plan was developed and endorsed by Council in 2012. Over the course of the five-year implementation of the plan, the Strategic Communications Division made significant changes to reflect the needs of the community. This included the introduction of a new and award-winning City brand, a diverse communities promotions program and additional resources to support growth in digital and social media needs.

The Master Plan had significant positive effects on the community, the communications industry and municipalities across Canada. Since 2012, the Strategic Communications Division has been honoured with more than 30 industry awards to recognize exceptional communications management.

The renewed 2018 Communications Master Plan builds on the this success and addresses the communications and marketing realities that surround us. In the last five years, we have seen the increased importance on social media, advancements in technology, and the decline of traditional newsrooms. In addition, the demographic of our employees is changing. As more of the "baby boomer" generation employees reach retirement, a larger proportion of our workforce is younger and more mobile.

Vision

The City of Mississauga is a two-way communications organization that is committed to engaging our citizens.

Mission

To enhance citizen self-service and access to local government.
To invest in our people and technology to enrich what and how we communicate.

Strategic Communications

Strategic Communications provides Mississauga's citizens, businesses, employees and key stakeholders with the information they need and want. The division delivers governance, guidance and service in four key areas:

Corporate and Department Communications includes:

- Strategic business communications planning
- Public and media relations
- Issues management
- Emergency and crisis communications
- Official events and protocol
- Employee communications

City Marketing and Planning includes:

- City-wide marketing
- Brand alignment and promotions
- Graphic design and creative service
- Advertising, promotional partnerships
- Market research and analytics

Digital Strategy and Experience includes:

- Digital service standards
- Digital content strategies, governance, & operations
- City-wide website operations & governance
- User experience design for websites and applications
- User research, analytics, and testing

3-1-1 Citizen Contact Centre includes:

- Telephone, email and online customer service
- Monitoring, tracking and issuing service requests
- Call/service request volume analytics and reports



Research Based Planning and Decision Making

Research and consultation formed the basis of the Master Plan renewal process. In addition to benchmarking our plans against other Canadian municipalities, we looked at industry best practices and global standards. We consulted with thought leaders for their insights on future trends. We engaged our stakeholders. Mississauga's Mayor and Members of Council, Senior Leaders, marketing and communications staff, local media and community organizations were all involved. And, above all, we listened to our citizens to identify their needs and interests.

Implementation Plan

The action items outlined in the four-year implementation plan seek to effectively respond to citizens and stakeholder feedback, industry trends and the unique characteristics of the media and communications landscape in Mississauga. Broadly speaking, the action items detailed in the implementation plan centre around the following themes.

1. Measurement and performance management
2. Dissemination of coordinated, integrated and rich content
3. Audience segmentation, research and analytics
4. Employee communications
5. Digital technology and specialized skills
6. Consistent brand voice
7. Customer centric experiences
8. Building our communities and neighbourhoods with events

Together the action items will ensure that Strategic Communications team continues to provide excellence in two-way, citizen centric communications to the citizens of Mississauga.

2018 Master Plan Implementation

The 2018 Communications Master Plan identifies 28 key action items over a 4-year implementation period. These action items will update and continue to advance the six key priorities of the original master plan.

The Division will continue to monitor success metrics for existing and new Master Plan action items with an additional lens of performance management analytics.

The Communications Master Plan will be reviewed annually to ensure strategic alignment with annual Business Plan and 18-month Work Plans as well as, the overall City Business planning process.

Together, the action plan initiatives outlined in the renewed plan will create an integrated, focused and targeted approach to two-way citizen centric communications. The plan will provide the City and its partners with the tools and framework to proactively manage and strengthen City communications and ultimately Mississauga's reputation as a great place to live, work and play.



Two-way Citizen Centric communications

Two-way Citizen Centric communications is achieved through a dynamic continuum of elements that need to be frequently tested, measured and refined for optimal amplification, reach, listening and engagement of City information.

Audience

Understanding who are audiences are, what topics they are talking about and who they are listening to is essential for the production and dissemination of City content.

Targeted Content

Audience listening research enables the curation of content that resonates with each of our audiences based on topic preferences. Content should tell a story, be visually engaging and shareable. But above all, content should not be channel agnostic and should be customized for the channel on which it resides for optimal performance.

Preferred Channels

Dissemination of content on the preferred channels of our audiences will help with amplified reach and engagement of City information. Further, providing opportunities for audiences to subscribe to these channels and select preferred City content will help with increased engagement.

Community

Building a trusted, connected and engaged community will help with the reach, listening and amplification of City information. Collaborating with community groups, organizations, leaders, experts, and journalists will help provide not only amplification but also credibility and unbiased trust of City information.

Marketing and Promotion

Promotion of City information, whether paid or unpaid, will be targeted based on campaign goals and objectives. The integrated campaigns will consist of traditional, digital and social tactics.

Measurement

Content performance is key in the amplification of City information. Testing curated content to determine performance and refining content to provide optimal success is paramount. Luke Kinligh, a Global Content and Media Strategist at Intel, states “Ten per cent of content we publish creates 90 per cent of the engagement. Our job is to find that ten per cent early and often” (Ryan Skinner, 2017).



2. Background

Background

The practice of communications has evolved greatly over time – and it continues to rapidly change as advances in technology, demographics and other factors impact how we interact and communicate with each other. Public relations historians trace the start of the industry in Canada to the late 19th century, when the Canadian government, eager to encourage European immigration to settle the West following Confederation, launched a public relations campaign across Europe (Thurlow & Yue, 2010). The government's efforts as well as those of the Canadian Pacific Railway led to the immigration of millions of new Canadians.

In the last seventy years, the communications industry has become more formalized. The Canadian Public Relations Society (CPRS) was founded in 1948 in Montreal and was followed by the Canadian Chapter of IABC in 1974, the first district chapter outside of the U.S. Education and training programs in communications and public relations soon followed and by 2011, more than 44 post-secondary degree and diploma programs in Canada were available.

Along with the professionalization of the industry and emphasis on education and training, came an increased focus on research. In 1982, IABC established the IABC Research Foundation to sponsor educational research projects that advanced the professional development of organizational communicators. Its largest project to date has been the study *Excellence in Public Relations and Communications Management* by Maryland University professor Dr. James E. Grunig and was the basis for his ground-breaking book exploring communications theory of the same name.

Excellence in Communications Management

The study conducted by Dr. Grunig and his team posed the central questions – what makes for excellent and effective communications and, accordingly, how should the communications function be organized to maximize this value. (Grunig, 2008)

The study was based upon survey research of heads of public relations, CEOs and employees in 327 organizations (corporations, nonprofit organizations, government agencies, and associations) in the United States, Canada, and the United Kingdom. The survey research was then followed by qualitative interviews with heads of public relations, other public relations practitioners and CEOs in 25 organizations with the highest and lowest scores on a scale of excellence produced by statistical analysis of the survey data.

The result was the identification of key factors which are present in every effective communications division and substantiated the proposal that excellent communications make for excellent organizations. These key factors are featured to the right.

Seven Fundamentals of Effective Communications Divisions

Communications:

1. Plays a strategic managerial role in the organization
2. Is empowered by having access to key organizational decision makers
3. Has an integrated function working together with marketing, advertising, creative, digital
4. Places high importance on ethical standards
5. Increases employees' satisfaction with their jobs and with the organization through a symmetrical system of internal communication
6. Shares a symmetrical interest in stakeholders and the organization
7. Acknowledges importance of social responsibility

Strategic Communications Division

Many of the findings of Dr. Grunig's study are found in the City's own Strategic Communications Division.

The Division's multi-disciplinary team provides integrated services to the Corporation in areas of: communications, public relations, crisis/issues management, media relations, marketing, digital, customer service, graphic design, protocol and event planning, research, and business insights.

These professionals represent the voice of the corporation as it interacts with citizens, clients, employees, partners and the community.

As trusted and highly valued professionals within the organization, the team is sought upon to provide support to the Corporation with:

- Envisioning and planning ways to inform and engage
- Designing and developing strategies and plans
- Conducting research and preparing recommendations
- Advising on and managing communication channels
- Responding and reacting to issues and crisis situations
- Creating and executing written and graphic materials
- Reviewing and evaluating outputs and outcomes

The Division's newly formed structure allows for nimble and expert response to these requests and positions the Strategic Communications Division well for future communications needs.

Our professional, motivated and award winning team bring their specialized knowledge and skills to the many City communication programs and projects the Division delivers annually.

Industry designations, degrees, and memberships in professional associations such as the International Association of Business Communicators (IABC), Canadian Marketing Association (CMA) and Association of Registered Graphic Designers (RGD) allow our staff to keep abreast of industry trends and technology. In 2017, the Strategic Communications Division committed to the training of all staff to be Lean White Belt certified by January, 2019.

Strategic Communications' staff also provides training to help members of the Corporation develop or enhance their media and communication skills. Media spokesperson training, Plain Language, Social Media and Analytics training, as well as, specialized software training are some of the niche skills training that the Strategic Communications Division offers.

Alignment with the City's Strategic Plan and Business Planning

The City's Business Planning process helps set the course for building our great city. It also brings the City's Strategic Plan to life by allocating finite resources to enable prioritized actions to move forward.

Planning and aligning recommendations and action items from the updated Communications Master Plan with City planning ensures that the Division is delivering communications strategies that align with the City's five strategic pillars of Move, Belong, Connect, Prosper and Green as well as live its Corporate values of Trust, Quality and Excellence.

By applying a strategic communications framework that is forward looking, research and evidenced based, the Strategic Communications Division is able to develop strategic 18-month work plans that deliver audience specific as well as, enterprise-wide communications strategies that ensure Mississauga citizens are well informed and engaged.



Citizen-Centric Communications

The citizen is at the heart of everything we do in Strategic Communications.

Meaningful relationships are built by listening and responding to the needs of our citizens not only today but as well as in the future.

We strive to deliver citizen centric communications by staying true to our goals of service:

- Providing accurate and transparent information, on a timely basis, on the channels, devices and platforms that our citizens prefer
- Creating opportunities for our citizens to become more engaged with topics that are important to them and the community, and creating actionable insights from the learnings
- Delivering high quality and consistent experiences with all citizen touch points to ensure high levels of citizen trust, satisfaction and to promote a positive City reputation

Citizen Satisfaction

Citizens continue to say that Mississauga is a great place to call home and results from the 2017 citizen satisfaction survey prove it.

More than 89 per cent of citizens rate the overall quality of life in Mississauga as excellent or good while 84 per cent indicate they are 'Proud to say they are from Mississauga'.

In addition, more than 50 per cent of citizens express satisfaction, while only nine per cent expressed dissatisfaction, with the amount of City communications received and with the opportunities available for meaningful engagement with the City.



The Importance of Trust

Fake news. Social activism. Rising populist movements. Citizens are expecting more and more from their public institutions and if they are not satisfied trust in those organizations can be eroded.

The 2018 Edelman Trust Barometer, published by the global communications agency Edelman, showed dramatic shifts in trust levels of businesses, media, government and NGOs around the world. The annual trust and credibility study, documented a significant decrease in trust in the United States – the steepest decline recorded in the 18 years of the annual report. Canadian institutions fared much better with only a one-point decline in global trust. However, there is a significant gap in trust in Canada between the informed public and the mass population. In addition, 65 per cent Canadians are concerned over false information or “fake news” being used as a weapon (Edelman Canada, 2018).

The role of Communications as the relationship builder between an organization and its publics has never been more critical. As Mount Royal University professor Allison MacKenzie explains, “Given the definition of public relations is to create mutually beneficial relationships between organizations and stakeholders upon whom the organization’s success depends – mutual trust and credibility is vital” (MacKenzie, 2015).

Trust forms one of the City of Mississauga’s three corporate values of Trust, Quality and Excellence. This trust is delivered to citizens and employees by adhering to the highest ethical standards based on honesty, accountability, integrity and transparency.

Our work in Strategic Communications is guided by the codes of professional standards by industry organizations including;

- IABC: International Association of Business Communicators
- CPRS: Canadian Public Relations Society
- CMA: Canadian Marketing Association
- IAP2: International Association for Public Participation
- RGD: Association of Registered Graphic Designers

“The role of Communications as the relationship builder between an organization and its publics has never been more critical.”

Allison Mackenzie, Professor Mount Royal University

3. Overview

Overview

The City of Mississauga's first Communications Master Plan was endorsed in 2012.

The award-winning plan served as a leading municipal model of how best to support the delivery of two-way communications between the City of Mississauga and its citizens.

The 2012 Communications Master Plan outlined six key priorities, which today, remain as fundamentally valid as they did five years ago.

2012 Communications Master Plan Priorities

1. Articulate a communications Vision
2. Integrate that vision into the corporate culture
3. Build capacity within the Communications Division
4. Deliver a consistent communications program which is based on research and promotes the City's reputation
5. Shift from City-focused to citizen-focused communications
6. Build a program of continuous feedback and improvement

The 2012 Communications Master Plan outlined six key priorities, which today, remain as fundamentally valid as they did five years ago.

2012 Communications Master Plan Successes

The Communications Master Plan has been successful in laying the foundation from which many strategies, programs, and policies have been conceptualized, planned and implemented.

Some of these include; the digital transformation strategy, the launch of the City's award-winning new brand, a multicultural advertising program, an increased emphasis on research and evaluation in our communication plans as well as the introduction of specialized staff, training programs and new technology to support growing needs in digital communications and social media.

- Brand Strategy
- Digital Strategy
- Customer Service Strategy
- Pingstreet App
- Diverse Communities Plan

We have made great strides in the digital realm in providing channels for our citizens to connect and engage with the City.

From the introduction and subsequent growth of the City's social media channels to the launch of the Pingstreet mobile app that allows citizens to access real-time information from the City as well as submit select online requests twenty-four hours a day, seven days a week.



Since 2012, the Strategic Communications Division has been awarded more than 30 prestigious awards for strategic communication projects and strategies. While we are honoured by every one of these awards we are especially humbled to be recognized by our colleagues from the following organizations:

33 Communications Awards

- **International Association of Business Communicators (IABC) Gold Quill Award** for the 2012 Communications Master Plan
- **International Association of Business Communicators (IABC) 2017 Ovation Award of Excellence** for Camp Ignite Media Relations
- **International Association of Business Communicators (IABC) 2017 Ovation Award of Merit** for the 2016 Ontario Summer Games
- **Transform Awards North America 2015 Gold Award** for the best strategic/creative development of a new City brand
- **The Place Marketing Forum 2017 Laureate Award** in the category of Branding
- **Transform Awards North America 2017 Bronze Award** for Employer Brand Story

Updating the Communications Master Plan

Evolving Communications Landscape

As communicators, we are faced with the challenge of connecting with citizens in a world that is becoming ever more complex and cluttered. The web, digital marketing as well as citizen advocacy are changing the way we communicate.

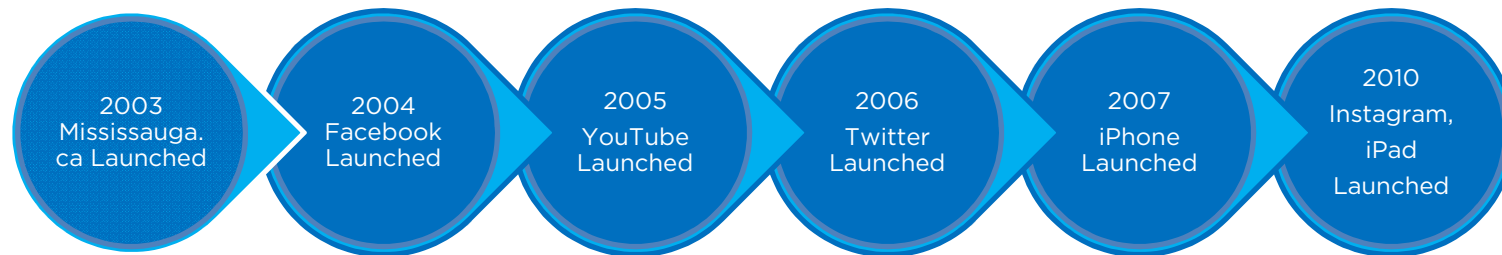
As communication vehicles and audience preferences evolve, so must we. Today, successful communications need to be integrated and aligned and most importantly, customer-centric, reaching citizens where, when and how they prefer.

Emerging technologies, trends and best practices

The speed at which communications technologies, trends and best practices emerge, evolve and change is daunting. In order to capitalize on the opportunities these new ways of communicating present it's critical that we identify, understand and respond to them well in advance of the curve.

Completion of all 2012 Action Items

The 2012 Communications Master Plan outlined a 5-year, 40 action item implementation schedule. With all action items completed, it is time to move forward with a new strategic action plan for the next phase in City communications – one that will bring forth greater and more robust citizen centric strategies.



Purpose

The purpose of this initiative is to review and reaffirm the communication vision set out in the original master plan and develop a four-year action plan to continue to realize that vision.

The 2012 Plan was a long-term, future-focused document that has served as a municipal model of how best to deliver, execute and support the delivery and access of two-way communications between the City of Mississauga and its citizens.

The plan, its core principles and priorities remain steadfast. It has produced many successful strategies, programs and initiatives that have laid the foundation for long-term growth and innovation in the Division.

However, as the world around us evolves, so should the strategic actions we take to guide the City's strategic communications efforts.

Reviewing and updating the Communications Master Plan will ensure that the Strategic Communications Division remains strategically focused, modern and relevant in how it responds to the communications needs of our citizens, stakeholders, community partners and employees.

Objective

The objective of the Master Plan is to ensure that two-way communications between the City and its citizens remain relevant, effective and efficient.

The plan provides recommendations, strategies and tactics for: distribution of personalized news to citizens and the local community, amplified reach of City news, increased sharing of City news and ultimately, increased listening of City communications. This will be achieved through a thorough research and engagement process.

The 2018 Communications Master Plan Will:

1. Provide an updated framework for the corporation on how the City provides information to citizens, employees, businesses, local community, media and key stakeholders
2. Explore enhanced performance metrics as well as the management and analysis of these metrics for greater insights
3. Seek input from key stakeholders on how they engage, consume and share City information to further enhance two-way communication between citizens and their local government
4. Provide a four-year implementation plan with action items that will support two-way communications and aligns with the goals and priorities of the City's Business Plan and Strategic Plan
5. Provide the Division and its professionals with technology and training that will provide the tools and skills required to deliver on the action items of the Master Plan

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4. Research, Engagement and Analysis

Plan Methodology

Phase 1

Oct. 2017 to Mar. 2018
Research and Engagement

The first phase of the plan was a comprehensive research review, a corporate channel assessment and internal and external stakeholder engagements.

Phase 2

Mar. 2018
Analysis and Insights

Phase two of the methodology involved gleaning relevant insights from the research and engagement activities and applying relevancy for City communications.

Phase 3

Apr. 2018
Recommendations and four-year Action Plan

The third stage was to produce recommendations, action items and a four-year implementation plan divided by the original plan's six recommendation areas.

Phase 4

May 2018 - 2022
Plan Validation, Endorsement and Implementation

With validation and endorsement from stakeholders and City Council, the updated Communications Master Plan will be shared and supported by City champions and community partners. Alignment with 2019-2022 Business Planning.



Research, Engagement and Analysis

A thorough and thoughtful research approach provided a solid quantitative and evidence-based foundation to inform the updated Communications Master Plan. From a robust self-assessment, to seeking insights from respected industry thought leaders, to engaging key City stakeholders, the process has resulted in the emergence of a number of themes and concepts that shape the strategies and final recommendations of this project.

An assessment of our current communications abilities, challenges, opportunities, and maturity levels is essential to understand where we are and where we need to be. Secondary research provided insight into trends and best practices while consultations and engagements with key City stakeholders allowed us to hear the voice of our partners and advocates. Lastly, tapping into specialized industry expertise provided access to unique insights and perspectives on many communications topics covered in the plan.

Together, this process has provided a thorough overall foundation for the updated Communications Master Plan.



Municipal Benchmarking

Municipal communications benchmarking and trends assessment helped set industry context in developing the updated Communications Master Plan. Several major Canadian municipalities were included in the review which consisted of survey, online and document research.

The following are the eight key themes that emerged from this review:

1. Coordination of Communications functions across the organization

Aligning and integrating communications initiatives across the organization allows cities to provide consistent and clear information to citizens and key stakeholder groups. The coordination of efforts also leads to more consistent messaging, an improved user experience, resource synergies and reduced issues management.

2. Expanded emphasis on two-way public engagement

Providing opportunities for citizens to participate and engage with important City topics is a priority for municipalities. An integrated in-person and online approach allows citizens to be engaged early and for municipalities to provide follow-up in order for citizens to better understand how their participation helps inform decisions.

3. Diversity and Inclusion

Additional resources are being dedicated to ensure that there are more opportunities for meaningful communication and engagement with an increasingly diverse community. Municipalities are adding specialized communications staff positions and dedicated budgets to communicating with these diverse audiences.

4. Priority of improving the user experience

The 2017 Vision Survey of 436 local government organizations in Canada and the U.S. found that the second-highest communications priority was improving website design. Specifically, 59 per cent of local government leaders cite “mobile integration/responsive design” as a priority focus. Clear, accurate and plain language communications that are audience centric also contribute to a positive user experience.

59 per cent of local government leaders cite “mobile integration and responsive design” as a priority focus in 2017

Vision Survey, 2017

5. Developing more meaningful measures for strategic decision making

Communicators are placing greater emphasis on analyzing and measuring performance metrics rather than simply reporting on performance. By using metrics to manage performance it allows a municipality to be more closely aligned with the goals of the Corporation, provide focus for work plans and make evidence based decisions that are based on long term goals

6. Expansion of specialized resources/services

As the role of communications becomes more complex, the need for specialized resources, partnerships and/or training is becoming critical. Specialized services such as social media listening, programmatic ad buys, and audience segmentation research requires expert skill sets in order to deliver maximum results.

7. Shifting priority of communications channels

Since 2010, 252 Canadian newspapers have closed or merged. Community TV has also been hit hard. This presents a challenge for many municipalities and requires City's to explore new channels to effectively reach citizens with news and information. This new media landscape is impacting communications and content strategies as well as leading to a shift in communications channel priorities.

The Vision Survey (2017), surveyed 436 local government organizations in Canada and the US on their perceptions of how effective their communications channels were in 2016 to what it will be in 2021.

Survey results indicate a dramatic shift in priorities, in particular, the importance of owned websites and social media. Also interesting is the emergence of engagement platforms.

Vision 2017 Survey Results*	
2016	2021
43% Social media	73% Websites
41% Email	70% Social media
28% Press releases	52% Email
26% Websites	47% Engagement platforms
14% Text message	45% Text message

*Communications Channels Priority Shift

8. Building community connections with events

Events are an effective way to enhance two-way communications and deepen relationships. Recently however, events have expanded in scope and complexity to include community partners, other levels of government, funding partners, Indigenous partners, etc. Further, improvements in technology and increased interest in social media, has added additional pressures at events to include live streaming/tweeting, pre/post social media support, and enhanced media relations.

Industry Trends and Best Practices

Like many industries, the world of Communications is undergoing a tremendous amount of change. The following are 12 key identified trends that are particularly relevant to the City's ability to effectively communicate to citizens.

1. Growing alignment of public relations and marketing

A recent survey indicated that 60 per cent of marketing executives believe that the public relations and marketing disciplines will become more closely aligned within the next five years (Global Communications Report, 2017). This closer integrated project team alignment will allow staff to become better organizational storytellers and play a greater role in building relationships with key audiences.

2. The empowered audience and content shock

Access to global publishing power through digital, online and social media has empowered audiences to produce content on any desired topic. The growth of audience produced content along with content produced by organizations and brands literally exceeds our ability to consume and engage with it (Daniel Tish, 2017).

3. The rise of emerging technologies in communications

Technology is evolving rapidly and marketers must keep pace. Artificial Intelligence (AI) and Augmented Reality (AR) are prevalent in areas such as content development and management of public enquiries. AI powered live chat tools are being used to communicate with citizens and AR content is being deployed to engage deeper with audiences.

4. Channel growth and sustainability

As the number of digital, online and social channels grow the ability to curate, monitor and manage these channels are becoming more difficult to sustain. Resource and strategy management will be key planning factors to consider.

5. Strategic content development and dissemination

Developing content that is engaging, on brand and cost efficient is a struggle for many organizations. Furthermore, understanding how to target, segment and disseminate this content and measure its effectiveness provides unique challenges for marketing and communications professionals.

6. Audience segmentation, targeting and listening

Organizations are embracing the importance of knowing and understanding their audiences and being able to provide targeted content. Listening tools allow communicators to know what topics their audiences are talking about and provide them with more relevant and personalized content on that subject.

7. Strategic data analytical capabilities

Aligning communications planning with Corporate strategy and applying critical thinking and problem solving to issues will be valued skills for communicators. Analyzing and understanding audience data insights and applying these insights to communications campaigns will be necessary moving forward.

8. Building partnerships with advocates

Communicators and marketers need to be stewards of their organization's relationships with their partners and advocates. Building networks and an understanding of their content needs will encourage advocates to create and share compelling City content.

9. The importance of brand and reputation

The value of reputation and the role communications management has in driving that reputation is critically important. For content to be trusted and shared, audiences must respect and believe in the brand.

10. Timely and effective employee communications

With changing workforce demographics, a greater dependence on mobile phones and a shift to more mobile workers, the need to assess how we communicate with employees is upon us. New employee communication tactics will drive improvements in positive employee perceptions and attitudes towards their work, their coworkers and ultimately the citizen. Effective communications along with a strong employer brand will aid in the retention of current employees and recruitment of potential candidates at a time when competition for skilled employees is high.

11. Social engagement vs. 'followers'

Reaching targeted audiences with relevant messaging, setting goals around content and campaigns vs. general awareness posts, and performance testing around topic pillars are good approaches to consider rather than focusing solely on growing the number of followers on corporate social media accounts.

12. Using "paid" advertising

Digital ad spending in Canada is expected to grow with advertisers allocating 45 per cent of total media spending to digital (Magazines Canada, 2017). Social media platforms are increasingly becoming 'pay to play' environments where you can drive people to your message without needing them to be followers. Paid media is beneficial for 'action' related posts.

Stakeholder Engagement

As key communicators and advocates of City news, engaging with internal and external stakeholders was a crucial component of the research phase. Engagement activities consisted of surveys, interviews and a facilitated engagement session. Below is a high-level summary of the input and feedback gathered through these activities.

Internal stakeholders:

Internal stakeholders with whom we engaged included Mayor and Members of Council, the City's Leadership and Extended Leadership teams, City Brand Ambassadors, and of course, the City's Strategic Communications Staff.

1. Internal stakeholders feel that the City is doing a good job communicating with citizens. The mix of communications channels, topics being communicated, and the engagement received from citizens was felt to be ideal. A “stay the course” strategy was encouraged.
2. There was unanimous recognition that the current communications landscape is changing. To adapt to these changing realities stakeholders exhibited an eager willingness to evolve, adopt new tactics, and learn new communications skills.
3. With the growth of the number of communications channels, stakeholders questioned whether we currently have the appropriate resources, skills and partnerships to be able to successfully engage across all of these channels.
4. Almost every stakeholder we spoke with commented on the overly Corporate tone of City communications. While it was recognized that City communications need to be respectful and accurate, internal stakeholders suggested, when appropriate, that the City's tone of voice and subject matter be ‘more fun’ or ‘lighter’ in tone.
5. Content that impacts citizens directly was noted as being most relevant and desired. Citizens want to know what's happening in their community or how Council decisions will impact them. The development and delivery of more ‘Hyper-local’ content should be explored.

External stakeholders

A facilitated discussion with a cross section of external stakeholders and community partners was held to understand how they consume, engage with and share news about City programs and services. A total of 24 stakeholders participated in the session with strong representation from local public sector partners and both traditional and non-traditional media.

Overall, external stakeholder feedback was complimentary. Participants acknowledged that the City was doing a good job of communicating, and they appreciated the fact that the City was taking time to ask for their input.

Roundtable session

The results of the roundtable and open discussions centered around three key themes:

1. Content relevancy:

Stakeholders indicate the need for City content that is relevant and tailored to stakeholders which can be easily shared and communicated to their audiences. Content that directly impacts their audience's life (i.e. new neighbourhood development) is deemed to be most valuable.

2. Timely content:

In breaking news and emergency situations, stakeholders need fast and accurate information which can be shared with their audiences. This can be followed up later with a more formalized communication such as, a news release.

3. Spokesperson access:

For more timely, authentic and accurate news stories, stakeholders indicated the need for better access to Corporate spokespersons.

Survey

To understand participants' habits and opinions on how they receive information from the City, invitees were asked to complete a pre-session survey. Results concluded that stakeholders:

1. Access City information primarily online, while newspaper was also mentioned as a popular format
2. Receive City information directly from the City either through its website or direct engagement via telephone or email contact
3. Are generally happy with the quality of information received from the City

Corporate Channel Review

A greater reliance on owned Corporate communication channels for citizen communications necessitated the need to assess the channels in terms of current performance, opportunities and challenges. While the Division governs over 30 communications channels, only the City's Corporate channels were included in the assessment, including: Website, Twitter Facebook, YouTube, LinkedIn and Digital and Print Newsletters.

A number of actionable insights were garnered from the Corporate channel review.

1. Audience growth

Mississauga's Corporate social media channels as well as online and email driven channels enjoy strong year over year organic follower growth and engagement statistics. Despite this fact the overall number of followers and or subscribers remain relatively low given the number of active social media and online users in Mississauga. The opportunity to grow the audiences of these channels presents an enormous opportunity to expand the reach of City news and information.

2. Channel strategies and best practices

With the explosive growth of communications channels also comes the need for clear and defined channel strategies to ensure optimal performance. The City's Corporate channels will benefit from individual formalized strategies that provide direction for greater engagement, sharing and amplification of content. The City's Digital Strategy is an excellent example.

3. Content preferences

In a world where the amount of disruptive digital noise is continuing to increase, cutting through this noise and delivering relevant and customizable content to citizens is essential. The ability to deliver customizable news content and targeted information based on individual citizen preferences is an area of opportunity. Listening tools, audience segmentation/targeting and subscriber based technology are areas to explore for better dissemination of preferred content to citizens.

4. Content development, coordination and dissemination

A large amount of good City news content is produced and disseminated on Corporate channels by City staff across the organization. This approach to content development and dissemination is aligned with a hybrid content strategy model, which has on occasion led to repetitive content, inconsistent brand voice, and content that results in limited audience engagement. An opportunity exists to examine a more coordinated approach to content strategy and management that will lead to greater citizen engagement and sharing of City news.

5. Channel performance measures

Determining the optimal performance measure(s) for each channel is challenging. Impressions, engagement and sentiment often do not allow for a full story to be told. Employing new social and online research and performance measurement tools will help provide better metrics to assess channel performance and management.

Digital Maturity

Digital maturity for the City of Mississauga was measured against the Forrester's Digital Maturity Model to assess overall digital readiness.

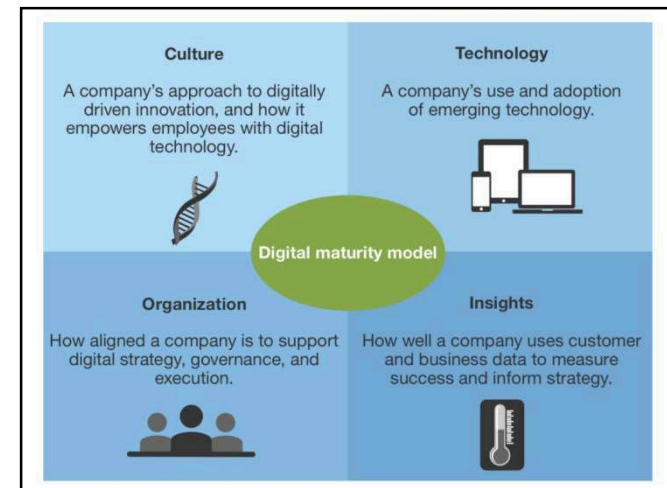
Results of the assessment indicated that the City is performing at a slightly higher level than many public sector organizations.

While there are still clear areas for growth and improvement, there is also strong evidence that points to high potential to transform the City into a digital leader.

As the City continues to grow the digital platform, focus should be directed to the following:

1. Promote a customer-centric focus that goes beyond digital execution
2. Evolve and align the digital channel management model with customer service objectives
3. Streamline and de-silo data management and service processes

The City's new Digital Strategy, currently being implemented, aligns with these core areas of focus and will lead the organization to a more mature digital state.



Forrester Research: Four Dimensions Determine Digital Maturity

Thought Leader Series

Tapping into specialized industry expertise provided access to unique insights and perspectives on many communications topics.

A valuable segment of the research process, the overriding themes that emerged from the Thought Leader Series, included:

1. Customer centricity

Knowing your audiences, listening to their needs and preferences and developing a meaningful relationship with them is fundamental. Providing engaging and targeted content will help improve the listening and sharing of City information.

2. Research and metrics

Research and measurement practices need be adapted for the fast paced communications environment. Municipalities are crafting highly targeted communication strategies (for audiences that are becoming increasingly diverse) which require real time customized data collection and analysis. This data not only needs to be pulled together in an actionable way for communications campaigns but also packaged in a way that can be internalized within the organization.

3. Channel guidelines and governance

Channel guidelines and governance is essential to achieving channel objectives and driving channel improvement. In addition, it provides accountability to performance and standards.

4. The importance of strong executive support

The need for senior leaders to act as champions and strategic communication partners was repeatedly mentioned as a critical success factor. At the City of Mississauga, we are fortunate to have a strong leadership team that supports and champions new and innovative strategies and programs. Ongoing support will help staff to continue to provide excellent communications and marketing plans and programs to the citizens of Mississauga.

Thought Leader Series Topics

- Metrics and Performance
- Audience Demographics
- Social Media
- Public Sector Marketing
- Content Management
- Citizen Centricity
- Marketing and Communications
- Emergency Communications

Research, Engagement and Analysis

Overall the robust research, engagement and analysis activities of this initiative established a solid foundation for the 2018 Communications Master Plan. While a great deal of insights, trends and industry best practices were collected and incorporated into the final recommendations, they largely fall into six broad concepts.

Listening	<p>Understanding who your audiences are, what topics they are talking about and who they listen to.</p> <p>Essential for the production and dissemination of City content</p>
Targeted Content	<p>Curating content that resonates with your audience - based on topic preferences.</p> <p>Content needs to tell a story, be visual, engaging and shareable.</p> <p>Must be customized for the channel on which it resides for optimal performance</p>
Preferred Channels	<p>Disseminating content on your audiences preferred channels to increase reach and engagement.</p> <p>Provide opportunities for audiences to select preferred channels and content.</p>
Community	<p>Building a trusted, connected and engaged community to reach audiences.</p> <p>Collaborating with community groups and partners to amplify reach and enhance trust and credibility.</p> <p>Events are effective at building community connections</p>
Promotion	<p>Promoting City information, whether paid or unpaid</p> <p>Developing messages and targeting channels based on campaign goals and objectives.</p>
Measurement	<p>Review content performance to test, monitor and refine the effectiveness of curated content.</p>

5. Recommendations

Recommendations

Overall the process of research and consultation confirmed that the Strategic Communications Division has made great strides since the launch of its first master plan in 2012.

Setting the foundation for continued success

The City has expanded and enhanced its two-way communication practices and improved its capacity to measure their effectiveness.

The Strategic Communications mandate has broadened to include elements of content management and curation, digital and social media governance and brand reputation and promotion.

The Division has also modernized and better aligned itself in order to leverage potential opportunities and to respond or mitigate threats and challenges. Strategic investments were made in specialized training and skills development to ensure staff are prepared and well positioned to employ increasingly sophisticated communication tools and data-analytics.

New technologies and research tools have been expanded and introduced to increase the ability to develop, target and distribute content to key audiences. In particular the City's social media channels and practices have continuously evolved as platforms grow, utilization trends change and applications frequently appear – and often quickly disappear.

Reaffirming the Division's priorities

The original master plan's six priorities – seen on page 41 – are as true and valid today as they were in 2012. These were reviewed, validated and reaffirmed through consultation with industry experts and a review of research and best practices. They found that they remain the key to ensure that the City meets citizens rising expectations for effective and engaging two-way communication.

A new roadmap

With rapid and constant evolutions in technology and the disruptive changes in traditional media, a new roadmap and updated action items are required to ensure the Strategic Communications Division is able sustain and enhance its ability to realize the City's communication vision.

Recommendations

1. Articulate a Communications Vision

Shape the internal culture and form a promise to the citizens of Mississauga

2. Embed that vision in the corporate culture

Embody the standards and values of the organizations and define what is expected when communicating with citizens

3. Build capacity within the Communication Division

Ensure the Corporation has the resources required to deliver on the Communication vision and standards

4. Deliver a consistent communications program

Which is based on research and promotes the City's reputation. Establish and align shared best practices and common communication guidelines

5. Shift from City-focused to citizen-focused communications

Reframe all marketing and communications from the citizen's perspective
- targeting both the content and the channel to meet their preference

6. Build a program of continuous feedback and improvement

Commitment to use research and feedback to make informed marketing and communication decision for both strategic planning and measurement

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6. Four-Year Implementation (2018-2022)

Four-Year Implementation

Based on the foundation of research, analysis and industry best practice an updated four-year implementation plan has been developed. The plan includes 28 action items across the six priorities first articulated in the 2012 Communications Master Plan.

Communications is a cross-functional discipline requiring a high degree of collaboration among departments and staff. To be successful, all departments must be committed to the vision for effective communications and understand their role and shared responsibility in supporting the delivery of clear, timely and relevant information to citizens and key audiences across all channels.

The action items outlined in the following implementation plan seek to address and effectively respond to citizens and stakeholder feedback, industry trends and the unique characteristics of the media and communications landscape in Mississauga.

Broadly speaking, the action items detailed in the implementation plan will allow the Strategic Communications Division to:

- Develop more robust KPI and operational measures
- Improve the development of rich, dynamic content
- More effectively target audiences with the topics and information that matter most to them
- Enhance the coordination and timing for content curation, distribution and promotion
- Embed research to a greater degree in all communications and marketing activities

Setting short and medium-term measures for success will also be a key part of the implementation plan. These key performance measures and operational metrics must evolve from the City's strategic goals and objectives and the targets.

These measures need to be closely related to specific desired outcomes with a clear knowledge of the purpose and the desired results. For many factors, it is also important to have baseline data for comparison.

Action Item and Schedule

Recommendation	Description	Partners	Timeframe			
1. Articulate a communications vision			2018	2019	2020	2021
Reaffirm the goals, vision and mission for Strategic Communications.	Endorse: The City of Mississauga is a two-way communications organization that is committed to engaging our citizens	N/A				
2. Embed that vision in the Corporate culture			2018	2019	2020	2021
Enhance and promote a recognized standard for all City marketing and communications	Develop training standards (including expectations of professional designations) for positions with a role in marketing/communicating City information	All City Departments/ Divisions and City Council				
Ensure the City is able to focus and apply emerging social media strategies and best practices	Regular and ongoing training and education sessions are required to keep pace with the rapidly changing social media landscape	All City Departments/ Divisions and City Council				

Recommendation	Description	Partners	Timeframe			
2. Embed that vision in the Corporate culture			2018	2019	2020	2021
Develop and Implement a new social media policy	Draft and receive endorsement for a policy to provide the City a clearer understanding of the expectations and standards for both City and personal use of Social Media	All City Departments/ Divisions and City Council				
Develop and Implement a new advertising policy	Draft and receive endorsement for a policy to support the City's advertising efforts in reaching the appropriate audience(s) in the most effective and efficient manner	All City Departments/ Divisions and City Council				

Recommendation	Description	Partners	Timeframe			
3. Build capacity within the Strategic Communications Division			2018	2019	2020	2021
Strengthen the City's employee culture through a more effective employee communications program	Conduct an employee communications audit to recommend new approaches to internal content development and a new content management strategy	HR, IT				
Broaden the effectiveness and reach of City news and information	Build stronger and more robust external partnerships with key stakeholders and community partners to amplify the City's ability to communicate to a range of audiences and stakeholders	Legal, External Partners				
Ensure that all City social media channels are effectively able to communicate information and engage key audiences	Develop a standard framework to review and evaluate the performance of all new and existing social media channel	N/A				
Create stronger alignment in how internal and external promotion of Mississauga impacts all aspects of brand reputation	Develop and launch a brand stakeholder group of external organizations dedicated to strengthening the brand reputation of the City of Mississauga	Legal, External Partners				

Recommendation	Description	Partners	Timeframe			
3. Build capacity within the Strategic Communications Division			2018	2019	2020	2021
Develop immersive content and brand experiences to enhance the awareness and reputation of Mississauga	Explore applications for augmented reality (AR) and virtual reality (VR) technology and articulate a content strategy for the City	All City Departments/ Divisions and City Council				
Enhance and strengthen the City's Digital Marketing Practices	Develop new techniques and solutions to areas such as enhanced data-driven marketing, social media marketing optimization, and e-mail direct marketing	IT				
Improve the usability and metrics related to receiving service requests and resource management within Strategic Communication	Implement a new integrated solution to intake projects and work requests, assign, and complete them, that includes automated dashboards and reporting tools	IT, Material Management				
Strengthen the ability to promote and celebrate Mississauga and our neighbourhoods and communities through events	Increase the capacity for the Division to effectively manage and coordinate planned City events and respond to unplanned ones	All City Departments/ Divisions and City Council				
Maximize internal processes and resources to promote and celebrate Mississauga through official events	Conduct an official events review to identify gaps and areas of opportunities	All City Departments/ Divisions and City Council				

Recommendation	Description	Partners	Timeframe			
4. Deliver a consistent program based on research that promotes the City's Reputation			2018	2019	2020	2021
Promote a single tone of voice for all City-wide marketing and promotions	Launch an internal City Marketing Committee to provide strategic advice to the Corporation and explore ways to better leverage marketing strategies and opportunities	All City Departments/ Divisions and City Council				
Strengthen the consistent, responsible and effective use of social media	Review and update the City's social media guidelines on an annual basis to better provide relevant and up to date standards concerning social network management	All City Departments/ Divisions and City Council				
Increase the use and effectiveness of targeted content	Develop marketing content based on audience personas to help deliver content that will be most relevant and useful to your audience	N/A				
Enhance the City's capabilities to conduct regular audience research and analytics	Seek solutions and opportunities to more effectively manage and coordinate a robust City-wide market research program	N/A				

Recommendation	Description	Partners	Timeframe			
4. Deliver a consistent program based on research that promotes the City's Reputation			2018	2019	2020	2021
Facilitate greater alignment and effectiveness in City promotional and advertising activities	Develop advertising guidelines for City staff and explore developing a centralized system to purchase advertising and better leverage synergies and economies of scale	All City Departments/ Divisions and City Council				
Strategically promote City information to key audiences	Strategically promote City content that best engages with the City's audiences to increase reach, awareness and audience engagement	All City Departments/ Divisions and City Council				

Recommendation	Description	Partners	Timeframe			
5. Shift from City-focused to citizen focused communications			2018	2019	2020	2021
Ensure the tone of City content is relevant to the audience and topic being communicated	Develop guidelines and practices to align content to fit channel and audience based on research, evidence and personas	All City Departments/ Divisions and City Council				
Support effective and coordinated ways for the City to continuously communicate to key audiences	Annually develop core City campaigns and implement a City-wide content schedule	All City Departments/ Divisions and City Council				
Develop a content governance model for City information	Ensure content is created and distributed in a data-driven, coordinated, and customer centric manner through a combination of processes, rules, guidance and structures	All City Departments/ Divisions and City Council				
Build a stronger understanding of the most effective use of the City's Corporate Channels	Identify and declare a list of the City's channels and develop a strategy for each, including core social media channels.	N/A				

Recommendation	Description	Partners	Timeframe			
6. Build a program of continuous feedback and improvement			2018	2019	2020	2021
Encourage and improve the City's organizational listening capabilities	Employ traditional and social media listening tools to better understand topics and tone of relevant and trending issues and conversations	IT, Legal, Material Management				
Continuously monitor and test the effectiveness of City channels and content	Engage focus groups, surveys and other feedback tools to review, test and refine the creation and distribution of City information	N/A				
Expand the use of research and evidence to drive more efficient and effective operational decisions	Improve metrics and dashboards	IT, Corporate Performance and Innovation				
Regularly review the status of the Communications Master Plan	Review and incorporate the Plan's recommendations into the City annual budget and business planning process	N/A				

7. Acknowledgments

Acknowledgments

The 2018 Communications Master Plan for the City of Mississauga is the culmination of a thoughtful and thorough process of citizens and stakeholder engagement and input, supported by extensive quantitative and qualitative research. A collaborative effort, Mayor and Members of Council, the Senior Leadership Team, Internal and External Stakeholders and the Mississauga community have been instrumental in guiding and shaping the recommendations and action items in this plan. The Strategic Communications Division would like to acknowledge all of those who participated in the process and thank them for their commitment, engagement and contribution to the project.

City Council

Mayor Bonnie Crombie; Councillors: Ward 1, Jim Tovey (Late); Ward 1, Dave Cook; Ward 2, Karen Ras; Ward 3, Chris Fonseca; Ward 4, John Kovac; Ward 5, Carolyn Parrish; Ward 6, Ron Starr; Ward 7, Nando Iannicca; Ward 8, Matt Mahoney; Ward 9, Pat Saito; Ward 10, Sue McFadden; Ward 11, George Carlson

Leadership Team

Janice M. Baker, City Manager and Chief Administrative Officer; Gary Kent, Commissioner, Corporate Services & Chief Financial Officer; Paul Mitcham, Commissioner of Community Services; Geoff Wright, Commissioner of Transportation and Works; Ed Sajeki, Commissioner of Planning and Building

Strategic Communications Leadership Team

Ivana Di Millo, Director Strategic Communications; David Ferreira, Manager City Marketing and Planning; Laurel Schut, Manager Corporate and Department Communications; Rob Cummins, Manager Digital Strategy and Experience; Wendy McClymont, Manager 3-1-1 Citizen Contact Center

Core Team

Wanda Day, Marketing Consultant, Strategic Communications; Audrey Holt, Communications Advisor, Strategic Communications; Louise Donnelly, Researcher Corporate Performance and Innovation

Strategic Communications Team

Alex Lo-Basso; Alexander Sannzzaros; Ana Rane; Andrea Ramkissoon; Andrew Delroy; Ava Ross; Bess Belec; Bill Chan; Brett Ramsay; Brian Marchand; Camille Ruddock; Carley Smith; Carolina Taylor; Catherine Monast; Catherine Nguyen-Pham; Chelen Petrucci; Cheryl Dickson; Christine Diggle; Christopher Tham; Cynthia Ulba; Dhanya Jayaram; Divina De Buono; Edyta Brzeziak; Franca Russo; Gabriel Chamale; Heather Easlick; Herjot Sohi; Ingrid Weiner; Joseph Cawaling; Josh Remazki; Julie Craig; Karen Flores; Karen Isaacs; Katie McConkey; Keisha McIntosh-Siung; Kimberly Hicks; Laura Dupont; Laura Scocco; Lesley Swan; Leslyn Johnson; Lindsay Francini; Lindsay Noronha; Marilyn Nicholls; Matt Anderson; Matthew Renkin; Megan Palmateer; Melanie Geroche; Neil St Hillaire; Patrick Boodram; Reg Smith; Rob Cummins; Rohit Ghadge; Rory Kelly; Ruchika Sareen; Safiya Walker; Sandra Carpino; Sheree Morrison; Susan Arch; Tina Mackenzie; Zeta Rogiokos

Thought Leader Series

1. Metrics and Measurement: Donna Nixon, Partner, The Strategic Counsel
2. Audience Demographics: Environics Analytics
3. Social Media: Niresan Seevaratnam, Customer Success Manager, Hootsuite
4. Public Sector Marketing: The City of Edmonton including, Ryan Barkway, Rob Klatchuk, Carolyn Campbell, Myrna Khan
5. Content Management: Kathy Wagner, Founder and Principal, Content Strategy Inc,
6. Digital Governance/Citizen Centricity: Guy Gordon, Executive Director, Innovation and Service Delivery, Manitoba Finance
7. Emergency Communications: Jordan Redshaw
8. Marketing: Alan Middleton, Executive Director, Schulich Executive Education Centre, Assistant Professor of Marketing

External Stakeholder Engagement Session

Alan Kan, Insauga.com; Kelly Roche, Insauga; Alex Gregory, Peel Weekly News; Ashley Newport, nsauga.com; Ava Joshi, United Way; Carla Pereira, Peel District School Board; Denis Poirier, Le Metropolitain; Edna Toth, Tough Times; Elena Price, Oxford Properties; Eric Fagen, Alectra; Jake Dheer, Rogers Media Inc.; Janet Eagleson, Region of Peel; Leah Walker, Oxford Properties; Lisa Duarte, Region of Peel; Nancy Marshall, Dufferin-Peel Catholic District School Board; Nazih Khatatbha, Meshwar Newspaper; Patrick Long, Chinese Canadian Voice; Rachel Williams, Mississauga News; Richard Coamartin, Le Metropolitain; Stephanie Scott, Malton BIA

External Engagement Consultant - Redbrick Communications

Brian Lambie, President; Terri Clarke, Social and Digital Media Strategist

City of Mississauga Brand Ambassadors

8. Definition Glossary

Definition Glossary

Artificial Intelligence:

Intelligence that is demonstrated by machines, in contrast to natural intelligence displayed by humans and other animals.

Augmented Reality:

A direct or indirect live view of a physical, real-world environment whose elements are “augmented” by computer-generated perceptual information, ideally across multiple sensory modalities, including visual, auditory, haptic, somatosensory, and olfactory.

Content:

Meaningful information in any channel, in any format, for any audience.

Content Management:

A set of processes and technologies that support the collection, management, and publishing of content.

Content Marketing:

Creating and distributing content to attract and acquire a clearly defined audience.

Content Shock:

The emerging marketing epoch defined when exponentially increasing volumes of content intersect our limited capacity to consume it (Mark Schaefer, 2014).

Content Strategy:

Planning for the creation, delivery, and governance of useful, usable content.

Customer Centricity:

An approach to delivering services based on the needs of the customer and that focuses on creating a positive experience for the customer. It ensures that the customer is at the centre of an organization's philosophy, operations or ideas.

Digital Maturity:

Is an assessment of an organization's overall digital readiness.

Social Listening:

Is the process of monitoring and assessing digital conversations to understand what citizens are saying about an organization, brand, product, and or individual.

Strategic documents and research

A thorough and extensive research phase was a key element of the update to the Communications Master Plan. Below, are the many City strategic plans, Canadian municipality documents, and secondary industry research reports that were reviewed. In addition, primary research completed by the project core team is also listed.

Strategic documents and research reviewed:

1. City of Mississauga Strategic Plan
2. 2012 Communications Master Plan
3. 2017 Citizen Satisfaction Survey Results
4. 2017 Customer Service Strategy
5. 2018 City of Mississauga Business Plan
6. Review of City of Mississauga's Corporate communications channels (Website, Facebook, Twitter, LinkedIn, YouTube)
7. Review of Canadian municipalities online sources (websites, budget books, and strategic reports) including: City of Vancouver, city of Surrey, City of Calgary, City of Edmonton, City of Saskatoon, City of Ottawa, City of Toronto, City of Brampton, City of Oshawa, City of Guelph, City of Halifax
8. Earned Media: The Intersection of Interactive Marketing and PR By Sean Corcoran with Emily Riley and Jennifer Wise - Forrester Research Inc.
9. 2017 Global Communications Report, USC Annenberg School for Communications and Journalism
10. The Elevation of Public Relations. A discussion paper on a profession's present – and its possible future by Daniel Tisch, APR, FCPRS for the Canadian Public Relations Society

Document Published June 2018
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Communications Master Plan 2018



This publication is available in
alternate formats upon request

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Strategic Communications Division, Corporate Services
mississauga.ca

City of Mississauga

Corporate Report



Date: 2018/06/11

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Tourism Funding and Structure

Recommendation

1. That the Commissioner of Community Services be authorized to negotiate and enter into an agreement with Tourism Toronto for the use of the funds from the Municipal Accommodation Tax (MAT) and Regional Tourism Organization funding in a form satisfactory to legal.
2. That 1.0 permanent FTE for a Municipal Accommodation Tax Coordinator (grade D) be approved in 2018 for the administration of the Municipal Accommodation Tax program.
3. That a labour budget for this new FTE be established in 2018 in cost centre 22720 with an offsetting 2018 budgeted transfer from the Municipal Accommodation Tax reserve funds (#35591) and (#35590), allocated according to regulation.
4. That the 2019 Proposed Budget incorporate the recommended use of MAT funds in this report and as finalized in an agreement with Tourism Toronto.
5. That staff from Community Services be directed to work with the Office of the City Clerk to develop a recommended governance model for Tourism and the Tourism Advisory Board for review by the new Council.
6. That all necessary by-laws be enacted.

Report Highlights

- The Municipal Accommodation Tax (MAT) went into effect on April 1, 2018. Estimated annual revenues are \$8-9 million. The regulations set out by the Province require that 50% of the revenues be directed to an eligible tourism entity (Tourism Toronto in this case) and the remaining 50% is unrestricted for City use.
- An agreement must be developed with Tourism Toronto for use of MAT reserve funds, as well as existing Ministry RTO funding. Based on initial discussions, staff recommend that

an agreement include: establishment of an attraction/incentive fund for Sport and Cultural Events; funding of the City's Tourism unit and visitor guide development and distribution; a significant marketing fund for advancing the Tourism Master Plan and marketing campaigns; and a reserve fund for more significant investments and for unspent funds.

- The amount directed to Tourism Toronto is net of the City's costs to administer the MAT; the City will require a dedicated staff person to support the administration of this tax.
- The recommended use of the City's 50% of the MAT is: 40% to programs (estimated to be \$1.8M for 2019 shifted from tax-funded programs to MAT-funded), including the funding of part of the Culture Festivals and Event Grant budget and other new tourism-related initiatives; and 60% to a Tourism Infrastructure Capital Reserve for the expansion, improvement and development of tourism capital assets.
- It is further recommended that staff work with the Office of the City Clerk to develop an updated governance structure for Tourism and the Tourism Advisory Board, for review by the new sitting Council in 2019.

Background

On February 7, 2018, Council approved the implementation of a Municipal Accommodation Tax (MAT) and the establishment of two reserve funds. One reserve fund is to collect a portion of the MAT revenue to ensure the City meets the requirements of its sharing with Tourism Toronto. The other is to collect the City's portion of the MAT revenue and is to be used to fund future tourism-related City initiatives. Staff were directed to report back to Council with next steps related to the Tourism Master Plan, the funding agreement with Tourism Toronto and recommendations on the use of MAT revenues.

Present Status

The MAT was effective on April 1, 2018 and collections have been ongoing. To date, the tax revenues for the period of April 1-30, 2018 total over \$700,000 with some hotels still to report and submit; projections from staff are that annual revenues will be in the range of \$9 million, with approximately \$7 million collected in the partial year of 2018.

Initial discussions have taken place with Tourism Toronto to establish a framework for an agreement on the use of funds to be directed to the tourism entity, per the regulations. A staff review has also taken place internally to identify possible areas of funding for the portion of the revenues which are for the unrestricted use of the City.

A new Manager of Tourism has been hired to lead the Tourism unit and the implementation of the Tourism Master Plan.

Comments

Agreement with Tourism Toronto

The regulations set out by the Province for the MAT require that 50% of the revenues be directed to an eligible tourism entity, with an agreement established for use of the funds for tourism-specific purposes. For Mississauga, that entity is Tourism Toronto. The City has partnered with Tourism Toronto for several years on a smaller scale and with less formal agreement on roles and responsibilities. This is an opportunity to formalize the partnership and ensure that the City, with a new focus on Tourism and expanded resources, is getting the value and outcome that meets the expectations of Council and residents.

In initial discussions with the executive team at Tourism Toronto, the commitment has been made to ensure all funds coming from the MAT to their organization will be directed back into initiatives that directly benefit the City of Mississauga and its tourism interests. It should be noted also that Tourism Toronto receives funding from the Ministry of Tourism, Culture and Sport as the Regional Tourism Organization (RTO) representing and promoting Toronto, Mississauga and Brampton. That funding amounts to approximately \$9 million annually and has been used to benefit Mississauga's tourism efforts by funding the annual visitor guide, marketing campaigns and to offset some City tourism staffing costs. It is intended that an agreement with Tourism Toronto will also include defined funding and benefits from this RTO funding, in addition to the MAT.

Staff recommends pursuing the following framework for use of funds in the agreement with Tourism Toronto (some of which will be the MAT funds and some will be from the existing RTO funding):

- Fund the visitor guide and related media/distribution (approximately \$200,000 annually).
- Fund the City's tourism unit, including the Sport Tourism budget (approximately \$500,000 annually).
- Establish a dedicated incentive/attraction fund for Events to use for developing and supporting bids, covering certain costs of bringing the events to the City. This would include events relating to sports, culture, business and conventions and any other major tourism-related activity for the City. Develop criteria and a process for evaluating the value and use of funds and approval process (proposing \$1 million annually).
- Establish a fund for marketing campaigns and further implementation and development of the Tourism Master Plan. The Master Plan will define items over a 3-5 year period, however specific campaigns and uses to be developed annually with reporting back to Council and stakeholders each year (proposing \$2 million annually).
- Remaining amount (minimum \$1 million along with any unspent amounts in the above categories) to go into a reserve to be used for major investment in attraction/partnership in future.

General Committee	2018/06/11	4
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The amount directed to Tourism Toronto is net of any of the City's costs to administer the MAT. The administration of the MAT is the responsibility of the Collections section within the Revenue and Materiel Management Division, Corporate Services Department. Currently this section is responsible for the collection of tax arrears and tax sales, collection of POA defaulted fines and accounts receivable. The administration of the MAT will require the monthly monitoring of remittances, tracking of remittances to SAP, calculating late payment and interest charges, working with legal for non-compliance, point of contact for inquiries, maintaining exemptions and oversight of the audit and appeal process.

At the November 1, 2017 General Committee meeting a report was brought forward providing an update on the development of a MAT. This report indicated that, the Revenue and Materiel Management Division would be able to undertake administration of the tax with existing resources. Since that time there have been additional legislative changes related to POA and tax collection which has resulted in increased workload for existing resources. Therefore, it is being recommended that one permanent FTE be added within the Collections section to manage the administration of the MAT program. There is no operating impact as the MAT sharing regulation sets out that the cost of administering the MAT is funded by the program.

City's Portion of the MAT Funds

For the use of the funds that is unrestricted for use by the City (estimated to be \$4 million annually), staff recommends a split between programming and capital. For 2019, the recommendation is 40% to offset programs that are currently tax-funded, and 60% to a tourism capital infrastructure reserve. This can be reviewed annually and approved as part of the annual business plan and budget process. It is recommended that the following framework for use of funds be followed:

- A portion be used to fund 50% of the current budget for Culture Festivals & Event Grants and any proposed future expansion of that budget. Therefore it is recommended that approximately \$1.8 million be funded from the MAT and not the tax base for 2019.
- Fund budget requests tied to tourism-related initiatives, which may include initiatives in Recreation, Culture, Economic Development or other areas. For example, the 2019 budget request from Culture division for a Music Coordinator.
- Direct 60% of the revenues annually to a tourism capital infrastructure reserve, to be used for new or expanded capital investment in existing or new tourism assets.

Tourism Advisory Board and Governance

Given the new level of financial and other resources being focused on Tourism, it is recommended that the governance model of this area be reviewed. The current Tourism Advisory Board is not a formal committee of Council and as major initiatives are being advanced now for the City, this is a consideration that Council should review.

It is recommended that staff work with Clerks to develop a proposed governance model for Tourism for review by the new Council in early 2019.

Financial Impact

Council will determine the allocation of funds from the MAT reserves to the operating and capital budgets through the annual Business Plan and Budget process. In year adjustments will be made through the work in process and year end surplus reports as is practice in the City. The year end surplus report will identify any significant variances between budget and actual.

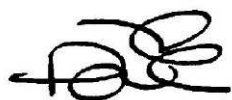
The recommended use of the MAT funds and the agreement with Tourism Toronto will ensure that the City is committed to advancing the Tourism Master Plan and has a formal agreement and plan with a tourism entity, per the regulations set out by the Province.

Based on the recommended use of funds outlined above, the 2019 budget would be adjusted to fund the Tourism unit and Culture Festivals and Events grants from the MAT, reducing the level of tax-based funding by approximately \$2 million.

The addition of one FTE for the administration of the MAT would have no operating impact as it would be funded from the MAT revenue.

Conclusion

As the City advances the Tourism Master Plan, the revenues generated from the Municipal Accommodation Tax will provide sustainable funding for both program-related and capital investments that have a positive economic impact on Mississauga and benefit both residents and visitors alike.



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

Prepared by: Shari Lichterman, Director, Recreation

City of Mississauga

Corporate Report



Date: 2018/06/06

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Revision of Policy 05-03-05, Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

Recommendation

1. That Council endorse the recommended revisions to Policy 05-03-05, Procuring Performers for City-produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square), attached as Appendix 1 to this report, dated June 6, 2018 from the Commissioner of Community Services.
2. That a by-law be enacted to amend the Purchasing By-law 374-06 to exempt the procurement of performers for City produced culture events from the purchasing By-law.
3. That all necessary by-law(s) be enacted.

Background

The current "Procuring Performers for Celebration Square Events" policy outlines processes for procuring performers for City-Produced, Celebration Square Events. The policy also defines councils delegated signing authorities to bind the Corporation to the terms of performance agreements.

Since the inception of the current policy, the Culture Division has realigned and extended events and activities to other areas of the Division. These changes resulted in a need to review and update the current policy to ensure there was adequate authority for staff to procure and sign performance agreements across the Culture Division.

General Committee	2018//06/06	2
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Comments

Key changes are as follows:

Scope

- The policy has been revised to support all Culture Division events where performers are procured by Culture Staff.
- The title and language of the Policy has been updated to reflect this change.

Signing Authority

- Due to the large number (approximately 50 per year) of low value performance agreements (\$10,000 or less), Culture is proposing that supervisors be given authority for executing these agreements.
- Authority for performance agreements valued between \$10,001 and \$50,000 would move to the manager, with agreements from \$50,001 to \$100,000 moving to the Director.
- Commissioner authority is still required for any agreement in excess of \$100,000.
- These changes align with the authority limits outlined in the Purchasing by-law.

Appendix 2 outlines a the detailed comparison of the current and proposed policy.

These changes will result in the need to amend By-law 0073-2013 to authorize the execution of Performance Agreements under Corporate Policy and Procedure 05-03-05 - Procuring Performers for City-Produced Culture Events (Appendix 3). Materiel Management, Corporate Finance and Legal support the recommendation and By-law amendments.

Financial Impact

No financial impact.

Conclusion


With the growth of the Culture Division the policy change broadens the ability of staff to procure performers for various Culture events and activities. If General Committee approves the recommendation, the new by-law will be enacted at the subsequent Council meeting.

Attachments

Appendix 1: Revised Procuring Performers for City-produced Culture Events Policy Draft

Appendix 2: Comparison of Current and Proposed Policy – Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

Appendix 3: Procuring Performer By-Law amendment draft



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

Prepared by: Melissa Agius, Manager, Celebration Square, Meadowvale Theatre and Technical Services

City of Mississauga

Corporate Policy & Procedure

**Policy Title: Procuring Performers for City-Produced Culture Events****Policy Number: 05-03-05****Draft Only Clean Copy - April 9, 2018**

Section:	Property and Facilities	Subsection:	Civic Centre
Effective Date:	April 10, 2013	Last Review Date:	[Last Review]
Approved by: Council	Owner Division/Contact: Culture Division		

Policy Statement

The procurement of performers for City events produced by the Culture Division is exempt from the City's Purchasing By-Law and must therefore be conducted in accordance with the processes outlined in this policy.

Purpose

This policy outlines the processes to be followed by applicable Culture Staff when procuring performers for City-Produced Events and outlines the signing authority authorized to bind the Corporation to the terms of Performance Agreements.

Scope

This policy applies only to City-Produced Events where Performers are procured by Culture Staff.

Definitions

For the purposes of this policy:

City-Produced Event means any event organized on behalf of the Corporation by Culture Staff. City-Produced Events are paid through a City account and are planned as part of the employee's roles and responsibilities.

Commissioner means the Commission of the Community Services Department or designate, in writing.

Corporation means The Corporation of the City of Mississauga.

Policy Number: 05-03-05

Effective Date: April 10, 2013

Policy Title: Procuring Performers for City-Produced Culture Events

Last Review Date:

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☐Culture Staff☐means employees assigned the task of selecting and booking Performers for City-Produced Events.

☐Director☐means the Director, Culture Division, Community Services Department or designate, in writing.

☐Offer to Perform☐or ☐Offer☐means the invitation to the Performer setting out certain business terms related to the performance.

☐Performer☐means an entertainer (e.g. a professional singer, comedian, dancer etc.) or group thereof who performs for an audience. When referencing (i) the party with whom the City is entering into the Performance Agreement; and/or (ii) the party to whom payment is made/sent, ☐Performer☐includes the Performer's representative or agent who has the authority to carry out the obligations contained in the Performance Agreement on behalf of itself and the Performer.

☐Performance Agreement☐means an agreement, approved as to form by Legal Services, which sets out all of the terms and conditions governing the City's engagement of the Performer for one or more City-Produced Events. The Offer forms part of the Performance Agreement.

Accountability

Commissioner

The Commissioner is responsible for signing Performance Agreements in accordance with the signing authority limits outlined in this policy.

Director

The Director is responsible for:

- Ensuring all applicable City staff are aware of this policy and of any subsequent revisions
- Ensuring compliance with this policy, and
- Signing Performance Agreements in accordance with the signing authority limits outlined in this policy

Policy Number: 05-03-05

Effective Date: April 10, 2013

Policy Title: Procuring Performers for City-Produced
Culture Events

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Culture Staff Managers

Culture Staff Managers are responsible for:

- Ensuring applicable Culture Staff are trained on this policy and any related protocols, as well as any subsequent revisions, with respect to their specific job function
- Ensuring Culture Staff comply with this policy and follow any related protocols, and
- Signing Performance Agreements in accordance with the signing authority limits outlined in this policy. (Note: Culture Managers cannot delegate their signing authority.)

Culture Staff Supervisors

- Ensuring applicable Culture Staff comply with this policy and follow any related protocols, with respect to their specific job function, and
- Signing Performance Agreements in accordance with the signing authority limits outlined in this policy. (Note: Culture Supervisors cannot delegate their signing authority.)

Culture Staff

Culture Staff are responsible for:

- Selecting and booking Performers
- Obtaining all relevant documents from Performers in accordance with the Performance Agreement, including insurance certificates
- Ensuring the accuracy of all Performance Agreements and any related documents, including the Offer
- Consulting with Legal Services for revisions to Offers and Performance Agreements, as required, and
- Processing payments for deposits/final payment to Performers in accordance with the Performance Agreement

Legal Services

Legal Services is responsible for:

- Reviewing and approving Offers and/or Performance Agreements as to form in circumstances where the Performer requests revisions to specific provisions predetermined by Legal Services, and
- Revising standard Performance Agreement templates in consultation with Culture Staff Managers, as required

Signing Authority

The following signing authority limits are required to bind the Corporation to all Performance Agreements:

- A. Cost of \$10,000 or less ☐ Culture Staff Supervisor. Supervisors cannot delegate their authority. In the absence of the Supervisor, signing authority would go to the Manager.

Policy Number: 05-03-05

Effective Date: April 10, 2013

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- B. Cost of \$10,001 up to \$50,000 ☐ Culture Staff Manager. Managers cannot delegate their signing authority. In the absence of the Manager, signing authority would go to the Director
- C. Cost of \$50,001 up to \$100,000 ☐ Director
- D. Cost of \$100,001 and up ☐ Commissioner

Process

The following process will apply once Culture Staff have selected a Performer.

Performance Agreement Rejected

Culture Staff will send the Offer (e.g. emailed or faxed) to the Performer. The Offer includes certain business terms and attaches an unexecuted Performance Agreement. If the Performer rejects the Offer, Culture Staff may choose to renegotiate its terms and seek approval of a revised Offer, as outlined in the ☐ Revisions to Offer or Performance Agreement Requested by Performer ☐ section of this policy.

Performance Agreement Accepted

If the Performer signs the Offer and Performance Agreement as is, the Performer must return both to the City by the date(s) specified. Culture Staff will arrange for the proper signatures to the Performance Agreement, in accordance with the signing authority limits outlined in this policy.

A final copy of the Performance Agreement with all signatures is sent to the Performer.

Revisions to Offer or Performance Agreement Requested by Performer

If the Performer requests revisions to the Offer or the standard Performance Agreement, Culture Staff will review the request and may further revise it, except as set out below. The Performer will be informed if the City decides to end negotiations at this point.

In circumstances where the Performer requests revisions to specific provisions of the Offer and/or the Performance Agreement as identified by Legal Services, the Offer and/or Performance Agreement will be forwarded to Legal Services, who will assist in negotiating such requests. Legal Services will make the agreed upon revisions to the Offer and/or Performance Agreement and approve the revised document(s) as to form.

Revisions to provisions that do not require the involvement of Legal Services include:

- A. Performer and type of performance (unless the performance involves the use of equipment other than standard musical instruments and video screens or involves acrobatics, for example: fireworks, fire, circus and any other type of performance which may put the performer and/or audience at risk for personal injury and/or may increase the risk of property damage.)

Policy Number: 05-03-05

Effective Date: April 10, 2013

Policy Title: Procuring Performers for City-Produced
Culture Events

Last Review Date:

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- B. Offer and agreement effective dates and expiry dates
- C. Fees and payment terms
- D. Performance date/duration
- E. Production hospitality (except for the prohibition against alcohol on City property)
- F. Equipment and crew (subject to a. above)
- G. Form and content of marketing materials
- H. Exclusivity of location of performance/radius clause

When revisions to the Performance Agreement, including the Offer, are complete, it is sent to the applicable signing authority and then to the Performer for their signatures. A final copy of the Performance Agreement with all signatures is sent to the Performer.

Proof of Insurance

Final Payment will not be released without confirmation of insurance, as required by the Performance Agreement.

Payment

Following receipt of the fully signed Performance Agreement, Culture Staff will make payment arrangements in accordance with its terms.

Policy Number: 05-03-05

Effective Date: April 10, 2013

Policy Title: Procuring Performers for City-Produced
Culture Events

Last Review Date:

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Records

A copy of the final signed Performance Agreement and all supporting documentation are retained by Culture Staff, in accordance with the Records Retention By-law 0097-2017, as amended. Final Performance Agreements are entered into all applicable electronic record management systems. Copies of the Performance Agreement are sent to the Performer and to Legal Services (in cases where Legal Services have made revisions). For additional information on retaining City records refer to Corporate Policy and Procedure ☐ Corporate Records Management Program.

Revision History

Reference	Description
GC-0195-2013 - 2013 04 10	

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy <input type="checkbox"/> <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy <input type="checkbox"/> <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, <input type="checkbox"/> No change <input type="checkbox"/> same as Current Policy <input type="checkbox"/> will appear.</i>	Rationale <input type="checkbox"/> <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
Policy Title Procuring Performers for Mississauga Celebration Square	Policy Title Procuring Performers for City-Produced Culture Events	The policy is being expanded to include all of Culture (e.g. Meadowvale Theatre).
Policy Statement The procurement of performers for City produced events on Mississauga Celebration Square is exempt from the City's Purchasing By-Law and must therefore be conducted in accordance with the processes outlined in this policy.	Policy Statement The procurement of performers for City events produced by the Culture Division is exempt from the City's Purchasing By-Law and must therefore be conducted in accordance with the processes outlined in this policy.	Revised to reflect the Culture Division instead of Mississauga Celebration Square and the definition for City-Produced Events.
Purpose This policy outlines the processes to be followed by Mississauga Celebration Square staff when procuring performers for events on Mississauga Celebration Square and outlines the signing authority authorized to bind the Corporation to the terms of Performance Agreements.	Purpose This policy outlines the processes to be followed by applicable Culture Staff when procuring performers for City-Produced Events and outlines the signing authority authorized to bind the Corporation to the terms of Performance Agreements.	Revised to align with new Scope of policy to include all of Culture.
Scope This policy applies only to those events produced by Mississauga Celebration Square staff.	Scope This policy applies only to City-Produced Events where Performers are procured by Culture Staff.	Revised to reflect inclusion of a definition for City-Produced Event.

Comparison of Current and Proposed Policy □ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy □ <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy □ <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, □ No change □ same as Current Policy □ will appear.</i>	Rationale □ <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
Definitions For the purposes of this policy:	Definitions For the purposes of this policy:	
	□ City-Produced Event □ means any event organized on behalf of the Corporation by Culture Staff. City-Produced Events are paid through a City account and are planned as part of the employee's roles and responsibilities.	This mirrors the definition of an □ Internal Event □ in the Outdoor Events in the Civic District □ policy.
	□ Commissioner □ means the Commission of the Community Services Department or designate, in writing.	New definition for ease of reading.
□ Corporation □ means The Corporation of the City of Mississauga.	No change.	
	□ Culture Staff □ means employees assigned the task of selecting and booking Performers for City-Produced Events.	New definition to align with broadened scope of the policy.
□ Director □ means the Director, Culture Division, Community Services Department or his or her designate, in writing.	No change.	
□ Manager □ means the Manager, Celebration Square or his or her designate, in writing.		The policy now includes all Culture Managers.

Comparison of Current and Proposed Policy □ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy □ <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy □ <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, □No change □ same as Current Policy□ will appear.</i>	Rationale □ <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
□MCS□means Mississauga Celebration Square.		Definition no longer required.
□MCS Staff□means Mississauga Celebration Square staff assigned the task of selecting and booking Performers.		This has been replaced with the definition for Culture Staff.
□Offer to Perform□or □Offer□means the invitation to the Performer setting out certain business terms related to the performance.	No change.	
□Performer□means an entertainer (e.g. a professional singer, comedian, dancer etc.) or group thereof who performs for an audience. When referencing (i) the party with whom the City is entering into the Performance Agreement; and/or (ii) the party to whom payment is made/sent, □Performer□includes the Performer's representative who has the authority to carry out the obligations contained in the Performance Agreement on behalf of itself and the Performer.	□Performer□means an entertainer (e.g. a professional singer, comedian, dancer etc.) or group thereof who performs for an audience. When referencing (i) the party with whom the City is entering into the Performance Agreement; and/or (ii) the party to whom payment is made/sent, □Performer□includes the Performer's representative or agent who has the authority to carry out the obligations contained in the Performance Agreement on behalf of itself and the Performer.	Minor revision to add □agent□as having the authority to act on the Performer's behalf.
□Performance Agreement□means an agreement, approved as to form by Legal Services, which sets out all of the terms and conditions governing the City's engagement of	□Performance Agreement□means an agreement, approved as to form by Legal Services, which sets out all of the terms and conditions governing the City's engagement of the Performer for one or more City-	Minor revision to reflect City-produced Events.

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy <input type="checkbox"/> <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy <input type="checkbox"/> <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, <input type="checkbox"/> No change <input type="checkbox"/> same as Current Policy <input type="checkbox"/> will appear.</i>	Rationale <input type="checkbox"/> <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
the Performer for one or more MCS events. The Offer forms part of the Performance Agreement.	Produced Events. The Offer forms part of the Performance Agreement.	
Accountability Commissioner of Community Services The Commissioner of Community Services is responsible for signing Performance Agreements in accordance with the signing authority limits outlined in this policy.	Accountability Commissioner The Commissioner is responsible for signing Performance Agreements in accordance with the signing authority limits outlined in this policy.	Minor revision to reflect inclusion of a definition for Commissioner.
Director The Director is responsible for: <ul style="list-style-type: none"> Ensuring all applicable City staff are aware of this policy and of any subsequent revisions; Ensuring compliance with this policy, and Signing Performance Agreements in accordance with the signing authority limits outlined in this policy. 	Director No change.	
Manager The Manager is responsible for: <ul style="list-style-type: none"> Ensuring applicable MCS Staff are trained on this policy and any related protocols, as 	Culture Staff Managers Culture Staff Managers are responsible for: <ul style="list-style-type: none"> Ensuring applicable Culture Staff are trained on this policy and any related protocols, as well as 	Revised to reflect Culture Staff Managers. No change to responsibilities.

Comparison of Current and Proposed Policy □ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy □ <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy □ <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, □ No change □ same as Current Policy □ will appear.</i>	Rationale □ <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
<p>well as any subsequent revisions, with respect to their specific job function</p> <ul style="list-style-type: none"> Ensuring MCS Staff comply with this policy and follow any related protocols, and Signing Performance Agreements in accordance with the signing authority limits outlined in this policy. (Note: the Manager cannot delegate his or her signing authority.) 	<p>any subsequent revisions, with respect to their specific job function</p> <ul style="list-style-type: none"> Ensuring Culture Staff comply with this policy and follow any related protocols, and Signing Performance Agreements in accordance with the signing authority limits outlined in this policy. (Note: Culture Managers cannot delegate their signing authority.) 	
	<p>Culture Staff Supervisors</p> <ul style="list-style-type: none"> Ensuring applicable Culture Staff comply with this policy and follow any related protocols with respect to their specific job function, and Signing Performance Agreements in accordance with the signing authority limits outlined in this policy. (Note: Culture Supervisors cannot delegate their signing authority.) 	<p>New section to outline supervisor responsibilities, as they may now authorize performance agreements.</p>
<p>Mississauga Celebration Square Staff MCS Staff are responsible for:</p> <ul style="list-style-type: none"> Selecting and booking Performers Obtaining all relevant documents from Performers in accordance with the Performance Agreement, including insurance certificates 	<p>Culture Staff Culture staff are responsible for: No change to bullets.</p>	<p>Revised to include all of Culture.</p>

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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<ul style="list-style-type: none"> Ensuring the accuracy of all Performance Agreements and any related documents, including the Offer Consulting with Legal Services for revisions to Offers and Performance Agreements, as required Processing payments for deposits/final payment to Performers in accordance with the Performance Agreement 		
Legal Services Legal Services is responsible for: <ul style="list-style-type: none"> Reviewing and approving Offers and/or Performance Agreements as to form in circumstances where the Performer requests revisions to specific provisions predetermined by Legal Services, and Revising standard Performance Agreement templates in consultation with the Manager, as required 	Legal Services Legal Services is responsible for: <ul style="list-style-type: none"> No change Revising standard Performance Agreement templates in consultation with Culture Staff Managers, as required 	Revised to reflect Culture Staff Managers.
Signing Authority The following signing authority limits are required to bind the Corporation to all Performance Agreements: <p>A. cost of \$10,000 or less <input type="checkbox"/> Manager. Manager cannot delegate his/her</p>	Signing Authority The following signing authority limits are required to bind the Corporation to all Performance Agreements: <p>A. Cost of \$10,000 or less <input type="checkbox"/> Culture Staff Supervisors delegated by the Director.</p>	Due to the number of low value performance agreements (\$10,000 or less), Culture is proposing that supervisors be given authority for executing these agreements. Authority for performance

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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<p>signing authority. In the absence of the Manager, signing authority would go to the Director</p> <p>B. cost of \$10,001 up to \$50,000 <input type="checkbox"/> Director or his/her written designate</p> <p>C. cost of \$50,001 and up <input type="checkbox"/> Commissioner of Community Services or his/her written designate</p>	<p>Supervisors cannot delegate their signing authority. In the absence of the Supervisor, signing authority would go to the Manager</p> <p>B. Cost of \$10,001 up to \$50,000 <input type="checkbox"/> Culture Staff Manager. Managers cannot delegate their signing authority. In the absence of the Manager, signing authority would go to the Director</p> <p>C. Cost of \$50,001 up to \$100,000 <input type="checkbox"/> Director</p> <p>D. Cost of \$100,001 and up - Commissioner of Community Services or their written designate</p>	<p>agreements costing between \$10,001 and \$50,000 would move to the manager, with agreements from \$50,001 to \$100,000 moving to the Director. Commissioner authority is still required for any agreement in excess of \$100,000. This aligns with the Purchasing by-law.</p>
<p>Process</p> <p>The following process will apply once MCS Staff have selected a Performer.</p>	<p>Process</p> <p>The following process will apply once Culture Staff have selected a Performer.</p>	<p>Revised to reflect Culture Staff</p>
<p>Performance Agreement Rejected</p> <p>MCS Staff will send the Offer (e.g. emailed or faxed) to the Performer. The Offer includes certain business terms and attaches an unexecuted Performance Agreement. If the Performer rejects the Offer, MCS Staff may choose to renegotiate its terms and seek approval of a revised Offer, as outlined in the <input type="checkbox"/> Revisions to Offer or Performance Agreement Requested by Performer <input type="checkbox"/> section of this policy.</p>	<p>Performance Agreement Rejected</p> <p>Culture Staff will send the Offer (e.g. emailed or faxed) to the Performer. The Offer includes certain business terms and attaches an unexecuted Performance Agreement. If the Performer rejects the Offer, Culture Staff may choose to renegotiate its terms and seek approval of a revised Offer, as outlined in the <input type="checkbox"/> Revisions to Offer or Performance Agreement Requested by Performer <input type="checkbox"/> section of this policy.</p>	<p>Revised to reflect Culture Staff</p>

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy <input type="checkbox"/> <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy <input type="checkbox"/> <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, <input type="checkbox"/> No change <input type="checkbox"/> same as Current Policy <input type="checkbox"/> will appear.</i>	Rationale <input type="checkbox"/> <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
<p>Performance Agreement Accepted If the Performer signs the Offer and Performance Agreement as is, the Performer must return both to the City by the date(s) specified. MCS Staff will arrange for the proper signatures to the Performance Agreement, in accordance with the signing authority limits outlined in this policy.</p> <p>A final copy of the Performance Agreement with all signatures is sent to the Performer.</p>	<p>Performance Agreement Accepted If the Performer signs the Offer and Performance Agreement as is, the Performer must return both to the City by the date(s) specified. Culture Staff will arrange for the proper signatures to the Performance Agreement, in accordance with the signing authority limits outlined in this policy.</p> <p>No change.</p>	<p>Revised to reflect Culture Staff</p>
<p>Revisions to Offer or Performance Agreement Requested by Performer If the Performer requests revisions to the Offer or the standard Performance Agreement, MCS Staff will review the request and may further revise it, except as set out below. The Performer will be informed if the City decides to end negotiations at this point.</p> <p>In circumstances where the Performer requests revisions to specific provisions of the Offer and/or the Performance Agreement as identified by Legal Services, the Offer and/or Performance Agreement will be forwarded to</p>	<p>Revisions to Offer or Performance Agreement Requested by Performer If the Performer requests revisions to the Offer or the standard Performance Agreement, Culture Staff will review the request and may further revise it, except as set out below. The Performer will be informed if the City decides to end negotiations at this point.</p> <p>No change.</p>	<p>Revised to reflect Culture Staff</p>

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Legal Services, who will assist in negotiating such requests. Legal Services will make the agreed upon revisions to the Offer and/or Performance Agreement and approve the revised document(s) as to form.		
<p>Revisions to provisions that do not require the involvement of Legal Services include:</p> <ul style="list-style-type: none"> A. Performer and type of performance (unless the performance involves the use of equipment other than standard musical instruments and video screens or involves acrobatics, for example: fireworks, fire, circus and any other type of performance which may put the performer and/or audience at risk for personal injury and/or may increase the risk of property damage. B. Offer and agreement effective dates and expiry dates C. Fees and payment terms D. Performance date/duration E. Production hospitality (except for the prohibition against alcohol on city property) F. Equipment and crew (subject to a. Above) G. Form and content of marketing materials H. Exclusivity of location of 	No change.	

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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Current Policy <input type="checkbox"/> <i>What Exists Today in Procurement Cards Policy</i>	Proposed Policy <input type="checkbox"/> <i>If the information in a specific section is unchanged, or has required minimal revision to terminology only, <input type="checkbox"/> No change <input type="checkbox"/> same as Current Policy <input type="checkbox"/> will appear.</i>	Rationale <input type="checkbox"/> <i>Why changes (deletions and/or additions) to the revised policy were made.</i>
<p>performance/radius clause</p> <p>When revisions to the Performance Agreement, including the Offer, are complete, it is sent to the applicable signing authority and then to the Performer for their signatures. A final copy of the Performance Agreement with all signatures is sent to the Performer.</p>	No change.	
<p>Proof of Insurance</p> <p>Final Payment will not be released without confirmation of insurance, as required by the Performance Agreement.</p>	<p>Proof of Insurance</p> <p>No change.</p>	
<p>Payment</p> <p>Following receipt of the fully signed Performance Agreement, MCS Staff will make payment arrangements in accordance with its terms. Final payment is made to the Performer on the day of the MCS event, following the performance.</p>	<p>Payment</p> <p>Final Payment will not be released without confirmation of insurance, as required by the Performance Agreement.</p>	The second sentence was removed, as the payment terms are in performance agreement.
<p>Records</p> <p>A copy of the final signed Performance Agreement and all supporting documentation are retained by MCS Staff. Final Performance</p>	<p>Records</p> <p>A copy of the final signed Performance Agreement and all supporting documentation are retained by Culture Staff, in accordance with the Records</p>	Included reference to the Records Retention By-law.

Comparison of Current and Proposed Policy ☐ Procuring Performers for City-Produced Culture Events (formerly Procuring Performers for Mississauga Celebration Square) 05-03-05

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<p>Agreements are entered into all applicable electronic record management systems. Copies of the Performance Agreement are sent to the Performer and to Legal Services (in cases where Legal Services have made revisions). For additional information on retaining City records refer to Corporate Policy and Procedure <input type="checkbox"/> Corporate Records Management Program.</p>	<p>Retention By-law 0097-2017, as amended. Final Performance Agreements are entered into all applicable electronic record management systems. Copies of the Performance Agreement are sent to the Performer and to Legal Services (in cases where Legal Services have made revisions). For additional information on retaining City records refer to Corporate Policy and Procedure <input type="checkbox"/> Corporate Records Management Program.</p>	

A by-law to amend by-law 0073-2013 being
a by-law to authorize the execution of
Performance Agreements under Corporate
Policy and Procedure 05-03-05- Procuring
Performers for City-Produced Culture Events

WHEREAS on April 10, 2013, Council of The Corporation of the City of Mississauga enacted By-law 0073-2013 to authorize the execution of Performance Agreements under Corporate Policy and Procedure 05-03-05 (the "Policy");

AND WHEREAS on _____, Council confirmed Resolution _____ and approved to amend and expand the Policy to apply to all City-Produced Culture Events (the "Resolution");

AND WHEREAS to give full effect to the Resolution, a housekeeping amendment to By-law 0073-2013 is required;

NOW THEREFORE the Council of The Corporation of the City of Mississauga ENACTS as follows:

1. That section 1 of By-law 0073-2013 is hereby deleted in its entirety and replaced with the following:

That the following persons are hereby authorized to execute Performance Agreements including all necessary amendments, extensions, renewals or other documents ancillary thereto, in a form satisfactory to Legal Services, pursuant to Corporate Policy and Procedure 05-03-05 Procuring Performers for City-Produced Culture Events:

Title	Contract Value
Commissioner of Community Services, or designate in writing	\$100,001 and up
Director of Culture Division, or designate in writing	\$50,001 up to and including \$ 100,000
Culture Staff Manager (Managers cannot delegate their signing authority. In the absence of the Manager, signing authority would go to the Director)	\$10,001 up to and including \$50,000
Culture Staff Supervisor (Supervisors cannot delegate their authority. In the absence of the Supervisor, signing authority would go to the Manager)	\$10,000 or less

ENACTED and PASSED this day of 2018.

APPROVED AS TO FORM City Solicitor MISSISSAUGA			
Date	2018		

MAYOR

CLERK

City of Mississauga
Corporate Report



Date: 2018/06/07

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
 2018/06/27

Subject

Ontario's Main Street Revitalization Initiative

Recommendation

1. That the Mayor and City Clerk be authorized to execute, on behalf of The Corporation of the City of Mississauga (the "City"), a municipal funding agreement for the transfer of Ontario's Main Streets Revitalization Initiative funds between the Association of Municipalities of Ontario ("AMO") and the City to be used for any of the potential City projects (the "Projects") listed in Appendix 1 and Appendix 2 of the Corporate Report of the Commissioner of Community Services dated June 6, 2018 entitled "Ontario Main Street Revitalization Initiative" (the "Report"), and other projects which may meet the eligibility requirements of the agreement, including any amendment thereto or ancillary document necessary to fulfill the funding requirements, each in a form satisfactory to Legal Services.
2. That staff report back to Council on projects implemented under the Main Street Revitalization Initiative.
3. That a new Reserve Fund be created entitled "Main Street Revitalization Initiatives" (Acct #35582) for the city's share of the provincial funding for eligible projects included in Ontario's Main Street Revitalization Initiative.
4. That upon receipt of the funding in the amount of \$667,953 under Ontario's Main Street Revitalization Initiative Program the funds are transferred into Reserve Fund (Acct #35582) entitled Main Street Revitalization Initiatives.
5. That PN 18351 Main Street Revitalization be established in the amount of \$667,953 funded from Reserve Fund (Acct #35582), and that staff be authorized to spend up to the limit of \$133,590 per each of the 5 strategic areas.
6. That all necessary by-laws be enacted.

Report Highlights

- The City has been allocated funding in the amount of \$667,953 for the purposes of supporting municipal Main Street Revitalization Initiatives in Ontario.
- In order to participate in the program, municipal governments are required to pass a by-law that authorizes the municipality to enter into a Municipal Funding Agreement (MFA).
- Based on the funding guidelines and criteria staff recommends that the revitalization and beautification projects focus on five strategic areas of importance including the Civic District and the City's four Business Improvement Areas (BIA). The BIAs include Port Credit BIA, Clarkson BIA, Streetsville BIA, and Malton BIA.
- Projects will be funded with consensus from the applicable Ward Councillor and BIA. Preliminary consultations have occurred, however costing and prioritization is required before finalizing the list of projects to be funded. The exception is for Malton, where a gateway sign project is being proposed to use all available funds for that area.
- The effective date of the Main Street Funding program is April 1, 2018 to March 31, 2020.

Background

In early 2018, the Province of Ontario announced the Main Street Revitalization Initiative. The program provides \$26M in funding to help municipal governments undertake main street revitalization activities that support and benefit small businesses. The Association of Municipalities of Ontario (AMO) has agreed to administer the fund on behalf of the Ministry of Agriculture, Food and Rural Affairs. All municipalities are eligible for funding and the funding formula was established without the need for an application or matching funding. This funding program requires that the investment be applied to work endorsed through a Community Improvement Plan or municipal physical infrastructure priorities identified through other municipal land use planning policy for the municipality's main street that involves construction, renewal, renovation or redevelopment. For the purposes of this program the City will be focusing on projects included in the latter category.

Municipalities receive a funding allotment based on population, using data from the 2016 Statistics Canada Census of Population. Mississauga's allotment is \$667,953. Eligible projects and their associated costs must be incurred between April 1, 2018 and March 31, 2020.

Comments

Based on the funding guidelines and criteria staff recommends that the revitalization and beautification projects focus on five strategic areas of importance to the City including the Civic District, and the City's four Business Improvement Areas (BIA). City staff have consulted with Ward Councillors and executive members of the BIA's to identify projects for funding. The final project list is still being developed and costed, however, a preliminary list of projects was sent to AMO to be vetted for eligibility.

General Committee	2018/06/07	3
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Eligible projects could include:

- Street & sidewalk lighting.
- Decorative light pole refurbishing or replacement.
- Entranceway signage.
- Accessible walkways.
- Benches.
- Planters & flowers.
- New hardware for hanging light pole banners.
- Waste & recycling containers.

Malton Project

The recommended project for submission for Malton is a gateway sign to be located near the Avro Canada CF 100 display at Paul Coffey Park. The Ward Councillor has identified community interest in augmenting and supporting project costs. The Malton BIA has committed to providing additional funding in the amount of \$45,000 raised from local area businesses and private sources to enhance the project. The funds will be placed in a balance sheet holding account for Councillor fundraising #210213 established by Corporate Finance to receive donations. The funds will then be transferred to the appropriate Capital PN when the gateway sign project is ready to proceed.

Financial Impact

There is no requirement for the City to contribute funding towards this program.

Funding will be received in its entirety (\$667,953) upon passage of a Municipal by-law authorizing the municipality to enter into the Municipal Funding Agreement (MFA), execution of the MFA, confirmation of signatures on the MFA, certificate of Insurance confirming compliance with Section 9.1 of the MFA, and a communication report confirming project details per Schedule D, Section 1 of the MFA. In accordance with the agreement, a recommendation has been included in this report to establish an interest bearing reserve fund (Acct # 35582) entitled Main Street Revitalization Initiatives where funds will remain until expended.

Conclusion

The Main Street Revitalization Initiative encourages collaboration with key municipal stakeholders through the building of partnerships and strategic alliances. The available funding offers the City an opportunity to benefit from revitalization activities that will support small businesses through the beautification of main streets in the Downtown and BIA districts. The funding will allow the City to update wayfinding, and streetscape and landscape improvements important for Mississauga's economic success by providing infrastructure and amenities that are enjoyed by many residents, business patrons and tourists. The expected timing for implementation of the projects is spring 2019.

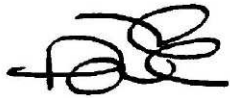
General Committee

2018/06/07

4

Attachments

Appendix 1: Program Criteria, Eligible and Ineligible Costs



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

Prepared by: Michael Campbell, Manager Sponsorship and Corporate Development

Program Criteria

There are two categories of projects eligible under the program. The first category as identified below requires a Community Improvement Plan to be in place. Therefore the City is limited to projects in Category two.

1. Projects identified can involve the construction, renewal, renovation and redevelopment or material enhancement activities in each of the following categories:
 - Implementation of priority financial incentives in existing Community Improvements Plans;
 - Commercial building façade improvements;
 - Preservation and adaptive reuse of heritage and industrial buildings;
 - Provision of affordable housing;
 - Space conversion for residential and commercial uses;
 - Structural improvements to buildings (e.g. Building Code upgrades);
 - Improvement of community energy efficiency; and
 - Accessibility enhancements.
2. Funding of strategic municipal physical infrastructure identified through other municipal land use planning document such as:
 - Signage – wayfinding/directional, and gateway;
 - Streetscaping and landscape improvements – lighting, banners, murals, street furniture, interpretive elements, public art, urban forestation, accessibility, telecommunications/broadband equipment, parking, active transportation infrastructure (e.g. bike racks/storage, cycling lanes and paths) and pedestrian walkways/trails; and
 - Marketing plan implementation – business attraction and promotion activities, special events.

Municipalities can identify projects in one or both categories. Municipalities that do not have a Community Improvement Plan can implement eligible priority projects through the official plan, economic development strategy, downtown revitalization plan or another related plan in support of the municipal main street.

The City of Mississauga has been allocated \$667,953. Once a municipal government has fully executed an Agreement with AMO a one-time allocation payment will be made. During this timeframe, municipalities must earn interest on the Funds so that they have more for the project.

It is the intention of city staff to manage the projects on behalf of the BIA's. This approach is beneficial as economies of scale in purchasing can be realized, insurance requirements can be met, and most of the location work will be on city-owned property.

Eligible Costs

- Costs directly and reasonably incurred on or after April 1, 2018 up to and including March 31, 2020 for construction, renewal, or material enhancement activities funded under existing Community Improvement Plan financial incentive programs; and/or, funded under the Municipal Physical Infrastructure category, including projects in downtown or main street areas, as defined through an existing Community Improvement Plan or other municipal land use planning policy that will support the success of small businesses in main street areas.

Ineligible Costs

- Costs incurred prior to April 1, 2018 or after March 31, 2020;
- Any costs associated with providing any Reports to AMO;
- Any costs associated with lobbying Ontario, including other Ministries, agencies and organizations of the Government of Ontario;
- Costs for infrastructure works in the following categories: highways, short-sea shipping, short-line rail, regional or local airports, and brownfield redevelopment;
- Costs of infrastructure works that do not improve energy efficiency, accessibility, aesthetics or marketability of small business within a main street area;
- Costs of infrastructure works outside of main street areas, as defined through an existing Community Improvement Plan or other municipal land use planning policy;
- The cost of leasing of equipment, any overhead costs, including salaries and other employment benefits of any employees, its direct or indirect operating or administrative costs, and more specifically its costs related to planning, engineering, architecture, supervision, management and other activities normally carried out by its staff, except in accordance with eligible costs above;
- Taxes, to which the municipality is eligible for a tax rebate;
- Purchase of land or any interest therein, and related costs; and
- Routine repair and maintenance costs.

City of Mississauga

Corporate Report



Date: 2018/06/01

To: Chair and Members of General Committee

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

Originator's files:
PO.11.WIL

Meeting date:
2018/06/27

Subject

Surplus Land Declaration - 1320 Williamsport Drive (Ward 3)

Recommendation

1. That the Corporate Report entitled "Surplus Land Declaration - 1320 Williamsport Drive" dated June 1, 2018 from the Commissioner of Corporate Services and Chief Financial Officer, be received.
2. That a portion of the City owned lands located at 1320 Williamsport Drive and legally described as Part of Block C, Registered Plan 733, in the City of Mississauga, Regional Municipality of Peel and designated as Parts 1, 2 & 3 on Reference Plan 43R-37956, having an area of 3,340 square metres (35,951.46 square feet, more or less), be declared surplus to the City's requirements for the purpose of transfer to The Regional Municipality of Peel ("Peel"), at nominal consideration.
3. That all steps necessary to comply with the requirements of Section 2.(1) of City Notice By-law 215-08 be taken, including giving notice to the public by posting a notice on the City of Mississauga's website for at least three weeks prior to the execution of an agreement for the sale of the subject land.

Background

Council Resolution 0076-2014 authorized staff to negotiate the conveyance of the buildings and lands comprising the Ernest Majury Child Care Centre located at 1320 Williamsport Drive, to Peel, at nominal consideration.

At its meeting of April 23, 2014, the building and lands comprising the Ernest Majury Child Care Centre, on a parcel having an area of approximately 2,898 square metres (31,193.81 square feet), were declared surplus to the City's requirements.

Comments

It was initially proposed that the City would construct a pathway over the eastern portion of the the Ernest Majury property, connecting the public highway to existing City parkland lying directly to the rear of 1320 Williamsport Drive, and that easterly portion of the site would be retained in City ownership. Agreement has now been reached that alternatively, the lands to be used for the pathway, be conveyed to Peel, saving and excepting an easement in favour of the City to allow for the future access path to the parkland. The land area to be conveyed has since been increased and is now approximately 3,340 square metres (35,951.46 square feet). The easement shall be over Part 3 on Reference Plan 43R-37956 and was not previously declared surplus. The purpose of this report is to declare the additional lands surplus.

Prior to the sale of any City-owned lands, Council authorization is required to declare the lands surplus to City requirements. Realty Services has completed its circulation and received confirmation that there are no concerns with the lands being declared surplus to City requirements and transferred to Peel.

This report seeks to reconfirm declaring Parts 1 and 2 surplus and additionally declare Part 3 on Reference Plan 43R-37956, surplus to the City's needs for the purposes of conveying the lands to Peel, subject to reservation of an easement over Part 3 on Reference Plan 43R-37956, for the purpose of providing access and to permit construction of a pedestrian path.

Financial Impact

There is no financial impact to the City from declaring the subject lands surplus at this time.

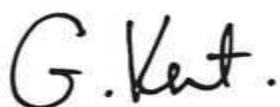
Conclusion

It is appropriate and recommended to reconfirm declaring Parts 1 and 2 surplus and additionally declare Part 3 on Reference Plan 43R-37956 surplus in order to permit conveyance of the lands to Peel.

Attachments

Appendix 1: 1320 Williamsport Drive Site Plan

Appendix 2: Copy of Reference Plan 43R-37956



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

Prepared by: Bill Moffatt, Supervisor, Capital Acquisitions, Realty Services, Facilities & Property Management

I REQUIRE THIS PLAN TO BE
DEPOSITED UNDER THE
LAND TITLES ACT.

PLAN 43R-37956

RECEIVED AND DEPOSITED

DATE Nov 24/17

DATE Nov. 28, 2017

John F.G. Young
JOHN F.G. YOUNG B.Sc.
ONTARIO LAND SURVEYOR

Robert
REPRESENTATIVE FOR THE LAND
REGISTRAR FOR THE LAND TITLES
DIVISION OF PEEL (No. 43)

SCHEDULE

PART	PART OF BLOCK	REGISTERED PLAN	PART OF PIN	AREA m2
1	C	733	13328-0024(LT)	2967
2				117
3				258

PART 2 - SUBJECT TO EASEMENT AS IN VS225966

PLAN OF SURVEY OF
PART OF BLOCK C
REGISTERED PLAN 733
CITY OF MISSISSAUGA
REGIONAL MUNICIPALITY OF PEEL

Scale : 1 : 300

5 4 3 2 1 0 5 10 20 Metres

YOUNG & YOUNG SURVEYING INC.
ONTARIO LAND SURVEYORS

METRIC

DISTANCES AND COORDINATES SHOWN ON THIS PLAN ARE IN METRES AND CAN
BE CONVERTED TO FEET BY DIVIDING BY 0.3048

OBSERVED REFERENCE POINTS (ORP): UTM ZONE 17, NAD83 (ORIGINAL) (1997). COORDINATES TO URBAN ACCURACY PER SEC 14 (2) OF O.Reg. 216/10		
POINT ID	NORTHING	EASTING
A	4830677.15	613184.32
B	4830688.67	613284.30
COORDINATES CANNOT, IN THEMSELVES, BE USED TO RE-ESTABLISH CORNERS OR BOUNDARIES SHOWN ON THIS PLAN.		

BEARING NOTE

BEARINGS ARE UTM GRID, DERIVED FROM OBSERVED REFERENCE POINTS
A AND B, BY REAL TIME NETWORK (SOKIA POWER NET) OBSERVATIONS,
UTM ZONE 17, NAD83 (ORIGINAL) (1997.0).

DISTANCE NOTE

DISTANCES SHOWN ON THIS PLAN ARE HORIZONTAL GROUND DISTANCES AND
CAN BE CONVERTED TO GRID DISTANCES BY MULTIPLYING BY THE COMBINED
SCALE FACTOR OF 0.999735

LEGEND

■	DENOTES	FOUND BAR
□	DENOTES	PLANTED BAR
SIB	DENOTES	STANDARD IRON BAR
IB	DENOTES	IRON BAR
WIT	DENOTES	WITNESS
OU	DENOTES	ORIGIN UNKNOWN
RP	DENOTES	REGISTERED PLAN 733
P	DENOTES	PLAN OF SURVEY BY TOWN OF MISSISSAUGA ENGINEERING DEPARTMENT (B-11829), DATED DECEMBER 19, 1972
920	DENOTES	M.J.M. MAUGHAN, O.L.S.
CLF	DENOTES	CHAIN LINK FENCE

SURVEYOR'S CERTIFICATE

I CERTIFY THAT:
1) THIS SURVEY AND PLAN ARE CORRECT AND IN ACCORDANCE WITH
THE SURVEYS ACT, THE SURVEYORS ACT AND THE LAND TITLES ACT
AND THE REGULATIONS MADE UNDER THEM.
2) THE SURVEY WAS COMPLETED ON THE 31st DAY OF MARCH, 2017

Nov 24/17
DATE

John F.G. Young
JOHN F.G. YOUNG B.Sc., O.L.S.
ONTARIO LAND SURVEYOR

YOUNG & YOUNG SURVEYING INC.

PROFESSIONAL LAND SURVEYORS

2 HOLLAND DRIVE UNIT 6

BOLTON ONTARIO L7E 1E1

PHONE 905-6000 FAX 905-4811

E-MAIL: youngsurveying@bellnet.ca

EXAMINED BY

J.F.G.Y. B.Sc. O.L.S.

PARTY CHIEF B.P.

CALC. BY

DRAWN BY V.B.

PROJECT 17-B7011

PEEL CONDOMINIUM
PLAN 62
BLOCK 19062

CONCESSION 1 NORTH OF DUNDAS STREET

REGISTERED

PLAN

733

PART 1

PART 3

WILLIAMSPORT

DRIVE

(BY REGISTERED PLAN 733)

PIN 13328 - 0045 (LT)

City of Mississauga

Corporate Report



Date: 2018/05/29

To: Chair and Members of General Committee

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

Originator's files:
PO.11.TOR

Meeting date:
2018/06/27

Subject

Surplus Land Declaration and Transfer of lands to the City of Brampton in connection with the Torbram Grade Separation Project (Ward 5)

Recommendation

1. That the Corporate Report titled "Surplus Land Declaration and Transfer of lands to the City of Brampton in connection with the Torbram Grade Separation Project" dated May 29, 2018 from the Commissioner of Corporate Services & Chief Financial Officer, be received.
2. That the following parcels of land located on the east and west sides of Torbram Road, north of the Canadian national Railways in the City of Brampton, be declared surplus to the City's requirements for the purpose of transfer to The Corporation of the City of Brampton ("Brampton"), to form part of Torbram Road, as required in connection with the Torbram Grade Separation Project ("Torbram"):
 - i) Located on the east side of Torbram Road, containing a site area of approximately 301.87 square metres (3,249.30 square feet) and legally described as part of Lot 14, Concession 6 EHS, designated as Parts 17 and 20, 43R-33544;
 - ii) Located on the east side of Torbram Road, containing a site area of approximately 329.43 square metres (3,546.00 square feet) and legally described as part of Lot 14, Concession 6 EHS, designated as Part 18, 43R-33544 and Part 1, 43R-35333;
 - iii) Located on the west side of Torbram Road, containing a site area of approximately 340.64 square metres (3,666.60 square feet) and legally described as part of Lot 14, Concession 5 EHS, designated as Part 1, 43R-34256;
 - iv) Located on the east side of Torbram Road, containing a site area of approximately 245.60 square metres (2,643.60 square feet) and legally described as part of Lot 14, Concession 6 EHS, designated as Parts 5, 6, 9 and 13, 43R-33544; and

General Committee	2018/05/29	2
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- v) Located on the west side of Torbram Road, containing a site area of approximately 2,235.58 square metres (24,063.60 square feet) and legally described as part of Lot 14, Concession 5 EHS, designated as Parts 1, 2, 3 and 4, 43R-33546;
- 2) That all steps necessary to comply with the requirements of Section 2. (1) of City Notice By-law 215-08 be taken, including giving notice to the public by posting a notice on the City of Mississauga's website for a two week period, where the expiry of the two week period will be at least one week before the execution of an agreement for the sale of the subject lands.
- 3) That a by-law be enacted authorizing the Commissioner of Transportation and Works and the City Clerk to approve and execute, on behalf of the City, all closing documentation that may be required in connection with the conveyance of the following lands pursuant to a Joint Municipal Capital Road Project agreement ("JMC" agreement), between The Corporation of the City of Mississauga (the "City") and The Corporation of the City of Brampton ("Brampton") for the transfer at nominal consideration of the following parcels of land located on the east and west sides of Torbram Road, north of the Canadian National Railways in the City of Brampton:
 - i) Located on the east side of Torbram Road, containing a site area of approximately 301.87 square metres (3,249.30 square feet) and legally described as part of Lot 14, Concession 6 EHS, designated as Parts 17 and 20, 43R-33544;
 - ii) Located on the east side of Torbram Road, containing a site area of approximately 329.43 square metres (3,546.00 square feet) and legally described as part of Lot 14, Concession 6 EHS, designated as Part 18, 43R-33544 and Part 1, 43R-35333;
 - iii) Located on the west side of Torbram Road, containing a site area of approximately 340.64 square metres (3,666.60 square feet) and legally described as part of Lot 14, Concession 5 EHS, designated as Part 1, 43R-34256;
 - iv) Located on the east side of Torbram Road, containing a site area of approximately 245.60 square metres (2,643.60 square feet) and legally described as part of Lot 14, Concession 6 EHS, designated as Parts 5, 6, 9 and 13, 43R-33544; and
 - v) Located on the west side of Torbram Road, containing a site area of approximately 2,235.58 square metres (24,063.60 square feet) and legally described as part of Lot 14, Concession 5 EHS, designated as Parts 1, 2, 3 and 4, 43R-33546;

Report Highlights

- Brampton and Mississauga entered into a JMC agreement for the Torbram Grade Separation Project which provided that Mississauga acquire all the lands, easements and temporary use agreements on behalf of Brampton.
- The subject lands were acquired by Mississauga from the Province of Ontario and from Canadian National Railway. The lands located within Brampton are to be transferred to Brampton to form part of Torbram Road.
- Prior to transferring the lands to Brampton, the lands need to be declared surplus to Mississauga requirements.

Background

The Torbram Road Grade Separation Project evolved as a result of both the City of Mississauga and the City of Brampton's desire to improve traffic flows and safety on Torbram Road by eliminating the road/rail-at-grade crossings at the Metrolinx Weston and CNR Halton Subdivisions.

The Municipal Class EA was completed in July 2005 and no objections were received from the public. The construction of an underpass (road under rail) for both the Torbram Road North (CNR Halton subdivision) and Torbram Road South (Metrolinx Weston Subdivision) Grade Separation was identified as the preferred alternative.

Subsequently, AECOM was retained by the City to complete the detail for the two grade separation projects which include: two rail carrying structures, road construction, retaining walls, storm water pumping station, utility relocations and other associated works, as well as temporary rail diversions and temporary road diversions. The necessary road widening and temporary and permanent easements were confirmed as part of the engineering assignment. Brampton and Mississauga entered into a Joint Municipal Capital ("JMC") agreement for the Torbram Road Grade Separation Project which, among other matters, provided that Mississauga acquire all the lands, easements and temporary use agreements on behalf of Brampton. The JMC agreement further provided that Brampton reimburse Mississauga for all costs within ninety (90) days after title has been registered in the name of Brampton.

Comments

The subject lands were acquired by Mississauga from the Province of Ontario and from Canadian National Railway, together with other interests, for the purpose of the Torbram Grade Separation project. It is appropriate that the lands located within Brampton be transferred to Brampton to form part of Torbram Road.

Prior to the sale of any City-owned lands, Council authorization is required to declare the lands surplus to City requirements. Realty Services has completed its circulation and received

confirmation that there are no concerns with the lands being declared surplus to City requirements and transferred to Brampton.

Prior to completion of this proposed transaction, public notice will have been given by the posting of a notice of proposed sale on the City of Mississauga's website for a two week period where the expiry of the two week period will be at least one week before the execution of the agreement for the sale of the said land. This notice satisfies the requirements of the City Notice By-law 215-2008 as amended by By-law 376-2008.

Financial Impact

The JMC agreement provides that Brampton reimburse Mississauga for all costs.

Conclusion

It is reasonable to declare the lands surplus to accommodate the future transfer of the lands to Brampton to form part of Torbram Road.

Attachments

Appendix 1: Approximate location of the lands to be declared surplus and sold (ward 5)

Appendix 2: Sketch identifying lands to be declared surplus and sold



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

Prepared by: Sam Primomo, Project Leader, Realty Services, Facilities & Property Management



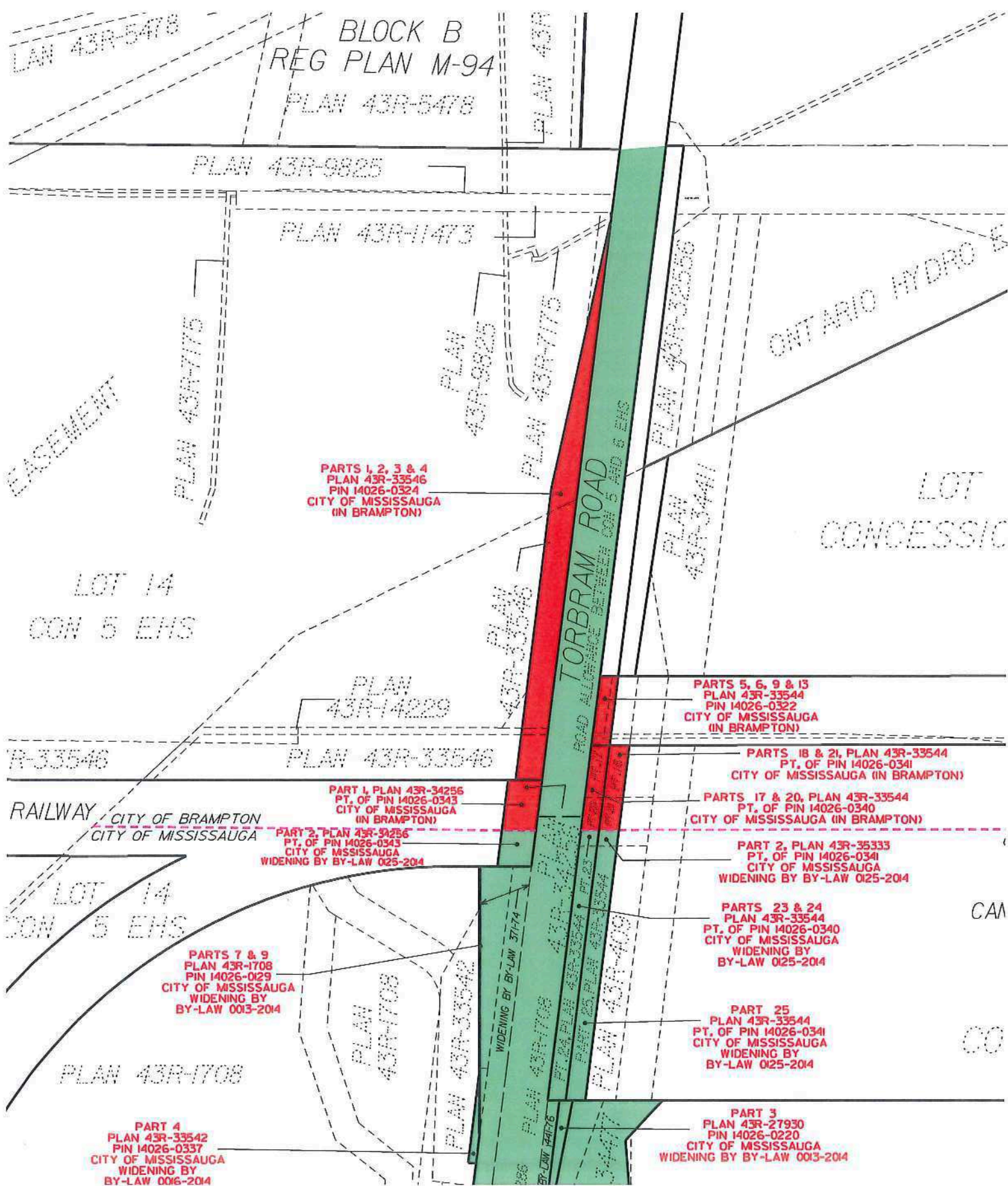
This is not a Plan of Survey



Corporate Services
Realty Services

Location of Subject lands
Torbram Road
File: PO.11.TOR (Ward 5)





City of Mississauga

Corporate Report



Date: 2018/06/12

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of
Transportation and Works

Originator's files:

Meeting date:
2018/06/27

Subject

Sidewalk Property Acquisitions (All Wards)

Recommendations

1. That a new capital project, PN18196 Sidewalk Property Acquisitions, be established for the purpose of acquiring land interests on a case-by-case basis, to resolve municipal sidewalk encroachment issues and that for 2018, a \$50,000 cost is estimated and is requested to be funded from the Capital Reserve Fund (Account 33121);
2. That the Realty Services Section of the Facilities and Property Management Division of the Corporate Services Department be authorized to enter into negotiations to acquire lands on an as-required basis, where staff of the Transportation and Works Department has determined this to be the most practical approach to resolving municipal sidewalk encroachment issues; and
3. That all necessary by-law(s) be enacted.

Background

In 2017, staff was made aware of an encroachment issue at a privately-owned residential property, where the municipal sidewalk was found to be partially situated on private lands. This encroachment is likely due to an error during the original construction of the subdivision in the 1980s.

Subsequent investigations by staff have determined that relocating the sidewalk away from the private lands to a suitable location within the boulevard of the municipal right-of-way ("ROW"), is not practical, as it would result in damages to two residential driveways, the removal of a mature street tree, and the construction of a new sidewalk with a non-conforming geometric design. The preferred alternative in this case is to seek agreements with the affected homeowners for the City to acquire the lands impacted by the encroachment at fair market value. Such rationale

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for land acquisition is consistent with the City's Corporate Policy 05-04-01, *Acquisition and Disposal of Interests in Real Property*.

Comments

In the process of investigating the issue of an encroaching sidewalk located on the privately-owned residential property, mentioned above, it has come to light that there are likely other sites with sidewalk encroachment issues in the City, where relocating the sidewalk to be entirely within the existing municipal ROW may not be technically feasible or practical. Starting this year, staff will introduce the step of screening the streets identified in the Roads Resurfacing Capital Program for potential sidewalk encroachment issues using the City's GIS resources. Screening involves utilizing the City's aerial imagery and other digital GIS resources to flag potential encroachments. When found and confirmed in the field by surveyors, the first course of action will be to seek to resolve the encroachment issue by relocating the sidewalk to be entirely within the existing municipal ROW. Should this remedy be technically non-feasible or impractical, Realty Services staff would then seek to resolve the issue through the acquisition of the necessary land interests by negotiating to acquire only the minimum land area required, in consultation with the property owner.

This report is seeking the establishment of a capital project for the purpose of acquiring land interests on a case-by-case basis, where staff has determined this to be the most practical approach to resolving municipal sidewalk encroachment issues. Additional funding pressures for this initiative will be identified, if required, in future Capital Budget and Business Planning cycles.

Strategic Plan

This initiative aligns with the City's Strategic Pillar of **Connect** – completing our neighbourhoods – and its strategic goals of building and maintaining infrastructure, providing mobility choices and maintaining a safe city.

Financial Impact

This initiative seeks to establish a new capital project, PN18196, for the purpose of acquiring land interests on a case-by-case basis to resolve municipal sidewalk encroachment issues. For 2018, a \$50,000 cost is estimated and is requested to be funded from the Capital Reserve Fund (Account 33121).

Ongoing funding needs for this initiative will be identified in future Capital Budget and Forecasts processes and are subject to Council Approval.

Conclusion

Staff has been made aware of cases where the municipal sidewalk is encroaching on private lands. The establishment of a capital project dedicated to funding the acquisition of land

General Committee	2018/06/12	3
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interests to resolve municipal sidewalk encroachment issues on an as-needed, case-by-case basis, will provide the City with a remedy in situations where relocation of the sidewalk to the municipal ROW or other City-owned lands is not practical or feasible. Such rationale for land acquisition is consistent with the City's Corporate Policy 05-04-01, *Acquisition and Disposal of Interests in Real Property*.



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Jeremy Blair, P.Eng, Manager, Transportation Infrastructure Management

City of Mississauga

Corporate Report



Date: 2018/05/23

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

**Grant Request - Municipal Asset Management Program
Park Retaining Wall Condition Assessment**

Recommendation

1. That the Commissioner of Community Services, or designate, be authorized to submit a grant funding application to the Federation of Canadian Municipalities' Municipal Asset Management Program for the 'Park Retaining Wall Asset Condition Assessment' Project ('Project') with a cash contribution of \$50,000 from PN 18-328.
2. That the Commissioner of Community Services, or designate, be authorized to execute and affix the corporate seal on behalf of The Corporation of the City of Mississauga (the 'City') to a contribution agreement between the City and the Federation of Canadian Municipalities ('FCM'), including any amendment thereto or ancillary documents necessary to fulfill the Municipal Asset Management Program requirements, all in a form satisfactory to Legal Services.
3. That the Project be approved to proceed if the grant funding application is approved.
4. That all necessary by-laws be enacted.

Report Highlights

- The Municipal Asset Management Program ('MAMP') is a 5-year, \$50 million program funded by Infrastructure Canada through the Federation of Canadian Municipalities ('FCM'). The goal of MAMP is to support improved asset management at the municipal level. One application is permitted per fiscal year with a maximum request of \$50,000 per application. Work must be completed within (11) months of approval.
- The Parks and Forestry Division has been developing its' Asset Management Plan for the

past 5 years. The next stage of the Parks and Forestry Asset Management Plan is to complete an assessment of linear assets including retaining walls, perimeter fencing and shoreline works.

- A funding application will be made to MAMP to administer the Park Retaining Wall Condition Assessment Program in order to provide a comprehensive inventory of assets and their conditions to develop a long term maintenance and replacement program.
- In order to submit a funding application, a Council Resolution confirming approval to submit the application, undertake the project if successful and confirmation of any financial contribution towards the project is required.
- Funding is requested to carry out an engineering condition assessment of park retaining walls to support life cycle replacement planning.

Background

The Municipal Asset Management Program ('MAMP') is a 5-year, \$50 million program funded by Infrastructure Canada through the Federation of Canadian Municipalities ('FCM'). The goal of MAMP is to support improved asset management at the municipal level, resulting in better evidenced-based decision making for infrastructure investments. MAMP will achieve this by supporting activities that incorporate asset management into daily practices.

Under the program, the maximum contribution per application is \$50,000, with an average contribution expected to be \$35,000. The contribution will be no more than 80% of the eligible project costs. Stacking from other government sources is permitted to cover 100% of the project costs. Applicants are permitted to submit one application in each fiscal year.

The City of Mississauga has numerous retaining walls located through its' more than 500 parks and multi-use trail system. In an effort to be proactive, a funding application will be made to MAMP to administer the Park Retaining Wall Condition Assessment Project ('project'), in order to provide a comprehensive inventory of assets and their conditions to develop a long term maintenance and replacement program.

Through this project, the Parks and Forestry Division will continue to move towards reliance on an Asset Management Plan to forecast future asset replacements instead of a reactionary method based on demand maintenance and requests from the public. In addition, this project will help build closer ties between the Capital Planning Team and the Operations Staff through working with the Operations Team to gather input and verify results.

In order to submit a funding application, applicants are required to provide a Council Resolution confirming approval to submit the application, undertake the project if successful and confirm any financial contribution towards the project.

Comments

The Parks and Forestry Division has been developing its' Asset Management Plan for the past 5 years. Staff have assessed and developed a replacement model for a number of different asset types including, trails, bridges, sport fields, courts and play facilities. The next stage of the Parks & Forestry Asset Management Plan is to complete an assessment of linear assets including retaining walls, perimeter fencing and shoreline works.

Staff has performed a preliminary assessment to identify the approximate number and location of the retaining walls in preparation for the 2018 assessment.

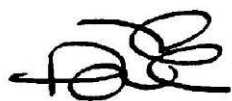
The resulting impact will be a comprehensive Asset Management Plan that covers all major parks assets that will identify condition, estimate remaining lifespan, forecast replacement timing, replacement costs and build staff awareness and acceptance to the Asset Management Plan.

Financial Impact

Funding was approved in PN 18-328 Park Amenity Maintenance Program \$117,500 gross, \$67,500 net.

Conclusion

A comprehensive Assessment Management Plan for retaining walls will allow staff to move from a reactionary maintenance model to one which forecast long term replacements, identifies risk, provides replacement and rehabilitation options and forecasts future funding requirements. As a result this initiative will promote well-informed decision making of future asset needs.



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

Prepared by: Ashley Lyons, Coordinator Grants Funding

City of Mississauga

Corporate Report



Date: 2018/06/08

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Update to the Real Estate Delegation of Authority By-Law, which delegates authority for the approval and execution of real estate agreements

Recommendation

1. That the Corporate Report titled "Update to the Real Estate Delegation of Authority By-Law, which Delegates authority for the approval and execution of real estate agreements" dated June 8, 2018 from the Commissioner of Corporate Services & Chief Financial Officer, be received.
2. That the By-Law attached as Appendix 1 to the report titled "Update to the Real Estate Delegation of Authority By-Law, which Delegates authority for the approval and execution of real estate agreements" dated June 8, 2018 from the Commissioner of Corporate Services & Chief Financial Officer being a bylaw to delegate Council's authority to enter into real estate transactions, be enacted.

Report Highlights

- The Delegated Authority By-law provides delegation of authority to certain staff to execute certain authorized documents in order to effectively conduct City business.
- The existing authorization was approved in 2008.
- The updated by-law will increase the fiscal limits for authorities, clarify the circumstances under which the authority may be exercised and additionally authorize staff to execute applications for minor variances and temporary rezoning

Background

The current Real Estate Delegation of Authority By-law was authorized in 2008. The purpose of the Delegated Authority bylaw was to improve the efficiency and responsiveness by decreasing the number of reports Realty Services brought before Council.

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At its meeting of November 12, 2008, Council authorized that a bylaw be enacted to delegate Council's authority to enter into real estate transactions as follows:

<u>Value of Transaction</u>	<u>Designated Approval Authority</u>
\$50,000 or less (including leases)	Manager, Realty Services (the "Manager")
\$50,001 to \$100,000 (Including leases)	Director, Facilities and Property Management (the "Director")
\$100,001 to \$250,000 (including leases)	Commissioner of Corporate Services and Treasurer (the "Commissioner")
\$250,001 to \$500,000 (\$1,000,000 for leases)	City Manager

The 2008 report advised that under the terms of the proposed bylaw, in addition to approving all surplus property declarations, Council will continue to approve certain transactions regardless of their value, including:

- Acquisitions or disposals involving employees or elected officials of the City of Mississauga or their family members
- Disposals at less than 90% of the City's appraised value
- Any transactions which, in the opinion of the designated approval authority, should be directed to Council for approval
- Any transaction which does not comply with the City's policy on the acquisition and disposal of real property interests

The report further advised that this by-law will improve the efficiency and responsiveness by reducing the number of formal Council reports Realty Services submits to Council for consideration. In addition, the by-law requires that the exercise of this authority be reported to Council on a semi-annual basis to ensure that Council is informed of all transactions and that the principles of fair, open and accountable governance are retained. Finally, the 2008 report advised that similar by-laws have been implemented successfully in a number of other municipalities, including the cities of Toronto, Hamilton, Burlington, Guelph and Ottawa and in the Regions of Peel and Halton.

Comments

Since its enactment on November 12, 2008 to December 31, 2017, inclusive, 667 reports were processed pursuant to By-Law 0375-2008, which translates into an average of 74 reports per annum. During this same period, Realty Services brought 144 reports to Council for consideration including the two annual reports on the exercise of this Delegated Authority. Of the 667 reports processed by Delegated Authority, 550 were executed by the Manager, 60 by the Director, 35 by the Commissioner and 22 by the City Manager.

As noted in the 2008 report, similar by-laws have been implemented successfully in a number of other municipalities and regions and staff have reconfirmed that this arrangement continues.

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The maximum value of transactions currently permitted pursuant to the various delegated authorities in the other municipalities is as follows:

Toronto	\$10,000,000 (approved in 2010)
Ottawa	\$2,000,000 (approved in 2016)
York Region	\$500,000 (approved in 2016)
Markham	\$300,000 (approved in 2013)
Hamilton	\$250,000 (approved in 2015)
Peel Region	\$250,000 (approved in 2017)
Halton Region	\$150,000 (approved in 2002)
Brampton	\$75,000 (approved in 2017)

Consistent with current practice, the proposed bylaw will require the local Councillor(s) be consulted prior to the exercise of delegated approving authority by staff. In addition, under the terms of the proposed bylaw, Council will continue to approve all surplus property declarations and will also continue to approve certain transactions, as listed above, regardless of their value. As well, semi-annual reporting on the exercise of Delegated Authority will continue.

Also consistent with the 2008 authority, for the purpose of determining the value of a transaction, the aggregate of all payments including land value, estimated clean-up costs, etc., but exclusive of any applicable taxes and registration costs will be considered as a component of the value of the transaction. For the purpose of determining the value of a transaction in leasing matters where the City is a landlord, value includes the value of tenant improvements if factored into the tenant's rental payments. Where the City is tenant, value includes the value of any tenant improvements to be paid by the City and shall include an estimate of operating costs for the initial term of the lease. Where options/renewals are included in leases, if the renewal rent is to be determined at a date later than the original approval date, total value is to be calculated as though all options are exercised, estimating the renewal based on the highest rent payable in the first term of the lease.

As with the 2008 authority, this By-law will not apply to Development Agreements, however with an expanded definition discussed below.

Proposed changes:

(1) Fiscal limits for Authorities:

By-Law 0375-2008 delegates authority to enter into various real estate transactions to a maximum value of \$500,000 (\$1,000,000 for leases). Since its enactment in 2008, the

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average price for improved residential properties in Mississauga has increased by 106%. In consideration of the increased real estate property values since 2008 and considering the maximum value of transactions currently permitted in other municipalities, it is recommended that a bylaw be enacted to delegate Council's authority to enter into real estate transactions to staff as follows:

<u>Value of Transaction</u>	<u>Designated Approval Authority</u>
\$100,000 or less (including leases)	Manager, Realty Services (the "Manager")
\$100,001 to \$250,000 (including leases)	Director, Facilities and Property Management (the "Director")
\$250,001 to \$500,000 (including leases)	Commissioner of Corporate Services and Chief Financial Officer (the "Commissioner")
\$500,001 to \$1,000,000 (\$2,000,000 for leases)	City Manager and Chief Administrative Officer (the "City Manager")

This proposed increase in the fiscal limits for the above-noted Authorities recognizes the increase in the market value of property in Mississauga since 2008. In addition, the recommended fiscal limits have been set in recognition of the relative average prices in the most comparable municipalities (Toronto, Peel Region, Ottawa). The proposed increases are considered to strike a balance between maintaining efficiency while optimizing transparency.

(2) Clarification of the circumstances under which the authority may be exercised

Since 2008, a number of questions have arisen respecting the circumstances under which the Real Estate Delegation of Authority By-Law may be exercised and on occasion, Realty staff has been requested to execute documents which are not considered to appropriately fall under this authority.

One example of these was a request to execute a tri-party Parking agreement between the City and two private owners to ensure ongoing compliance with parking requirements. As this was an agreement involving the transfer of Real Property between two private land owners and the City's sole interest in the agreement was to enforce the parking provisions of the City's Zoning By-law, it was not considered appropriate to execute this agreement pursuant to the Delegated Authority By-law. As such, the definition of Development Agreements has been expanded to include off-site parking agreements. As well, the definition of General Agreements has been amended to clarify that it pertains only to agreements whereby the City receives or conveys an interest in Real Property.

On several occasions Realty Services staff has been requested to execute documents which were negotiated without Realty involvement. In those circumstances, it is not

considered appropriate to execute such agreements pursuant to the Delegated Authority By-law. This is consistent with the Acquisition and Disposal of Interests in Real Property Policy 05-04-01 which requires that the Manager is responsible for Real Property Acquisitions, Disposals and Leases.

As such, the updated By-law includes a clarification within each of the identified levels of authority, that it is only where Realty Services has conducted the negotiations to sell, lease or acquire an interest in Real Property on behalf of the City, that this authority may be exercised

(3) Delegated authority to execute applications for minor variances and for temporary rezoning

City of Mississauga By-Law No. 0049-2010 authorizes the Director, Facilities and Property Management, or his designate, to appoint such agents and retain such persons to make and submit any necessary applications to the Committee of Adjustment on behalf of the City for the purpose of securing minor variances required under the Site Plan application process to permit construction of City buildings on City-owned lands.

When City-owned property is not required for immediate use and the City enters into agreements permitting the temporary use of City-owned property by another party, including, leases, licences, management agreements, consent to enter agreements, or encroachment agreements or where Council authorizes selling the property and where the proposed use for the City-owned lands is not permitted as stipulated in City of Mississauga Zoning By-law No. 0225-2007 or is otherwise non-compliant, an application to the Committee of Adjustment for a minor variance or an application to the Planning and Building Department for a temporary rezoning, may be required to permit the proposed use.

Also, in situations where either City-owned lands are to be given to a third party on a temporary basis or where City-owned lands are being sold, if the proposed use is not permitted by the current zoning, a minor variance application to the Committee of Adjustment or an application to the Planning and Building Department for a temporary rezoning, may also be required. In those instances, the Committee of Adjustment and applications to the Planning and Building Department for temporary rezoning, require the signature of the owner or its authorized agent, for the purpose of making application. In order to permit third parties to make application, this report requests authorization for the Manager, Realty Services to execute the application forms on behalf of the City, as owner. This would permit the applicant/proponent to act as the City's agent and make the application to the Committee of Adjustment for a minor variance or make application for a temporary rezoning. As such, the definition of General Agreements has been expanded to include making applications for temporary rezoning and applications to the Committee of Adjustment for minor variances.

Currently, staff must submit a report to Council each and every time application for a minor variance or temporary rezoning is required. To ensure proper communication is maintained, the Manager, Realty Services or his/her delegate, will notify the Mayor and Ward Councillor prior to submitting minor variance or temporary rezoning applications for City-owned properties within their respective Ward boundaries.

- (4) Delegated authority to execute documentation requiring execution by the City under the *Expropriations Act*, R.S.O. 1990, Chapter E.26, where a City interest is being expropriated

Rarely, a City interest in land is expropriated under the *Expropriations Act*, R.S.O. 1990, Chapter E.26, including but not limited to a fee simple interest, a lease interest, or part of lands subject to a City easement. Currently, City staff does not have authority to execute the required documentation to respond to the offers, notices, applications or forms issued by the expropriating authority pursuant to the *Expropriations Act*, R.S.O. 1990, Chapter E.26. It is considered appropriate to include such authorization in this updated Delegated Authority by-law.

- (5) Housekeeping/Title Matters

Occasionally, housekeeping/minor title correction matters require execution of documentation on behalf of the City, as owner. Currently, City staff does not have authority to execute the required documentation to effect these housekeeping/minor title corrections. It is considered appropriate to include such authorization in this updated Delegated Authority by-law.

The additional improvements identified above will allow for increased clarity and flexibility to staff that resulted from “lessons learned” since 2008. Following are the key revisions to the By-law:

- The definitions were amended and others added to provide greater clarity on real estate terms used throughout the bylaw
- Fiscal limits have increased for authorities due to increased real estate property values relative to 2008 and which are consistent with the maximum value of transactions currently permitted in other comparable municipalities
- Clarification that only agreements where an interest in real property is transferred between the City and another party may be authorized pursuant to this bylaw
- Clarification that only agreements where Realty staff have led the negotiations with another party may be authorized pursuant to this bylaw
- Authorization added for the Manager to execute documents required in connection with minor variances applications or applications for temporary rezoning to be submitted on behalf of the City for City-owned properties in connection with Realty transactions

- Authorization added for the Manager to execute documentation requiring execution by the City under the *Expropriations Act*, R.S.O. 1990, Chapter E.26, where a City interest is being expropriated
- Authorization added for the Manager to execute documentation to correct housekeeping/minor title matters.

Going forward, it is suggested that the Delegated Authority By-law be updated more frequently in order to avoid the necessity for large increases in the fiscal limits.

Financial Impact

There is no financial impact.

Conclusion

The updated bylaw, attached as Appendix 1, among others detailed herein, reflects changes in the fiscal limits which are supported by the increase in the market value of properties since 2008 and which are consistent with the maximum value of transactions currently permitted in other municipalities. This updated by-law will continue to promote efficiency and responsiveness by reducing the number of formal Council reports and the reporting requirements outlined in the bylaw will ensure that Council is informed of all transactions and will ensure that the principles of fair, open and accountable governance are retained. Semi-annual report will continue to be forwarded to General Committee indicating the activity undertaken pursuant to the provisions of the Delegated Authority.

Also, while the authority provides for approval, any sensitive or contentious issues are intended to be forwarded to Council for consideration.

Attachments

Appendix 1: Updated Delegated Authority By-law



Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer
Prepared by: Sheryl Badin, Manager, Realty Services, Facilities and Property Management

A By-Law of the Corporation of the City
of Mississauga delegating authority for the approval
and execution of real estate agreements.

WHEREAS the City of Mississauga enters into various real estate agreements and wishes to delegate the authority to approve and execute such agreements, including documents ancillary to such agreements;

AND WHEREAS section 8 of the Municipal Act, 2001, S.O. 2001, c.25 (hereinafter the "Municipal Act, 2001") provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under the Municipal Act, 2001;

AND WHEREAS subsection 9(1) of the Municipal Act, 2001 provides that section 8 shall be interpreted broadly so as to confer broad authority on municipalities to (a) enable them to govern their affairs as they consider appropriate, and (b) enhance their ability to respond to municipal issues;

AND WHEREAS subsection 23(1) of the Municipal Act, 2001, authorizes a municipality to delegate its powers and duties, subject to certain restrictions and without limiting sections 9, 10 and 11 of the Municipal Act, 2001;

AND WHEREAS Council of the City of Mississauga on November 12, 2008 enacted By-Law 0375-2008 to delegate authority to approve and execute various real estate agreements;

NOW THEREFORE the Council of The Corporation of the City of Mississauga enacts as follows:

SHORT TITLE

1.0 This by-law shall be known and may be cited as the "Real Estate Delegation of Authority By-Law".

DEFINITIONS

2.0 In this by-law,

- (a) "Acquisition Agreement(s)" means any agreement whereby the City receives an interest in real property, including but not limited to acquisitions in fee simple or by way of easement, consent to enter, right-of-way, lease, license, joint use, reciprocal agreements, approvals, consents, notices and assignments under leases/licenses, releases/discharges, surrenders, abandonments, enforcements/terminations, extension agreements, renewal agreements, amending agreements and land exchanges (where Council has declared the lands surplus to municipal requirements) or any offer, notice, application, form or agreement requiring execution by the City under the *Expropriations Act*, R.S.O. 1990, Chapter E.26, following approval by City Council to proceed with expropriation proceedings;
- (b) "Commissioner" means the Commissioner, Corporate Services & Chief Financial Officer and shall include any person he or she authorizes to temporarily act in that position;
- (c) "Development Agreement(s)" means any one of the following types of agreements: development agreements, site development plan agreements, site plan undertakings, servicing agreements, common elements condominium servicing agreements, vacant land condominium servicing agreements, limiting distance agreements, park development agreements, off-site parking agreements, payment-in-lieu of off-street parking agreements;
- (d) "General Agreement(s)" means any agreement pertaining to real property whereby the City receives or conveys an interest in Real Property other than an Acquisition Agreement or Sale Agreement and shall include, but not be limited to, consents to enter, estoppel certificates, assignments, release of easement agreements, non-disclosure/confidentiality agreements, Broker Listing agreements, correcting/quit claim/transfer/deeds, applications for temporary rezoning, applications to the Committee of Adjustment for minor variances, documentation relating to *Land Titles* applications, Consent to Regulatory applications by the City, as owner and or any offer, notice, application, form or agreement requiring execution by the City under the *Expropriations Act*, R.S.O. 1990, Chapter E.26, where a City interest is being

- expropriated;
- (e) "Market Value" means the highest price a willing buyer would pay and a willing seller would accept, both parties being fully informed and the property being marketed for a reasonable period of time;
 - (f) "Permits" means park permits or park access permits
 - (g) "Bookings" means all requests to book any part of a City Facility;
 - (h) "Sale Agreement(s)" means any agreement whereby the City conveys an interest in real property, including but not limited to sales in fee simple or by way of easement, right-of-way, lease, license, joint use, reciprocal agreements, management and operations agreements, consents to enter, extension agreements, renewal agreements, amending agreements and land exchange agreements (where Council has declared the property surplus to municipal requirements);

DELEGATION OF AUTHORITY ON ACQUISITION AGREEMENTS AND GENERAL AGREEMENTS

- 3.0 The Manager of Realty Services or any person he or she authorizes to temporarily act in that position is delegated the authority to approve and execute Acquisition Agreements and General Agreements provided that:
 - (a) the consideration is \$ 100,000.00 or less;
 - (b) the funds are within budgets existing or approved by City Council;
 - (c) all applicable Council-approved policies have been met
 - (d) where the negotiations were conducted by staff of Realty Services.
- 3.1 The Director of Facilities & Property Management or any person he or she authorizes to temporarily act in that position, is delegated the authority to approve and execute Acquisition Agreements and General Agreements provided that:
 - (a) the consideration is \$250,000.00 or less;
 - (b) the funds are within budgets existing or approved by City Council; and
 - (c) all applicable Council approved policies have been met; and
 - (d) where the negotiations were conducted by staff of Realty Services
- 3.2 The Commissioner or any person he or she authorizes to temporarily act in that position, is delegated the authority to approve and execute Acquisition Agreements and General Agreements provided that:
 - (a) the consideration is \$500,000.00 or less;
 - (b) the funds are within budgets existing or approved by City Council;
 - (c) all applicable Council approved policies have been met; and
 - (d) where the negotiations were conducted by staff of Realty Services
- 3.3 The City Manager or any person he or she authorizes to temporarily act in that position is delegated the authority to approve and execute Acquisition Agreements and General Agreements provided that:
 - (a) the consideration is \$1,000,000.00 or less;
 - (b) the funds are within budgets existing or approved by City Council;
 - (c) all applicable Council approved policies have been met; and
 - (d) where the negotiations were conducted by staff of Realty Services
- 3.4 The exercise of delegated authority pursuant to subsections 3.0 to 3.3 inclusive shall be

reported to General Committee on a semi-annual basis..

- 3.5 Notwithstanding sections 3.0 to 3.3, Council shall continue to approve all Acquisition Agreements where any of the following are involved:
- (a) a City employee, the mayor or a member of council;
 - (b) A family member of a City employee, the mayor or a member of council. Family member includes a parent, spouse, child, sibling, grandparent, grandchild, step and common-law relationships and in-law relationships;
 - (c) A corporation or any type of partnership where a City employee or elected official is a shareholder or partner and has a controlling interest; or
 - (d) where, in the opinion of the Manager of Realty Services the Acquisition Agreement should be directed to Council for approval.

DELEGATION OF AUTHORITY ON SALE AGREEMENTS AND GENERAL AGREEMENTS

- 4.0 The Manager of Realty Services or any person he or she authorizes to temporarily act in that position is delegated the authority to approve and execute Sale Agreements and General Agreements provided that:
- (a) the consideration is \$ 100,000.00 or less;
 - (b) the consideration is at least 90% of the Market Value of the land or property, unless the purchaser is another level of government, a governmental agency or public utility, in which case the consideration may be any amount below Market Value;
 - (c) all requirements of By-Law 215-2008, being the City's public notice by-law, have been met;
 - (d) all applicable Council approved policies have been met; and
 - (e) where the negotiations were conducted by staff of Realty Services
- 4.1 The Director of Facilities & Property Management or any person he or she authorizes to temporarily act in that position, is delegated the authority to approve and execute Sale Agreements and General Agreements provided that:
- (a) the consideration is \$ 250,000.00 or less;
 - (b) the consideration is at least 90% of the Market Value of the land or property, unless the purchaser is another level of government, a governmental agency or public utility, in which case the consideration may be any amount below Market Value;
 - (c) all requirements of City Notice By-Law 215-2008, being the City's public notice by-law, have been met;
 - (d) all applicable Council-approved policies have been met; and
 - (e) where the negotiations were conducted by staff of Realty Services
- 4.2 The Commissioner or any person he or she authorizes to temporarily act in that position, is delegated the authority to approve and execute Sale Agreements and General Agreements provided that:
- (a) the consideration is \$ 500,000.00 or less;
 - (b) the consideration is at least 90% of the Market Value of the land or property, unless the purchaser is another level of government, a governmental agency or public utility, in which case the consideration may be any amount below Market Value; and
 - (c) all requirements of By-Law 215-2008, being the City's public notice by-law, have been met;
 - (d) all applicable Council approved policies have been met; and

- (e) where the negotiations were conducted by staff of Realty Services

4.3 The City Manager or any person he or she authorizes to temporarily act in that position is delegated the authority to approve and execute Sale Agreements and General Agreements provided that:

- (a) the consideration is \$ 1,000,000.00 or less, and where the Sale Agreement is a lease, provided the cumulative payments under the lease are \$2,000,000.00 or less;
- (b) the consideration is at least 90% of the Market Value of the land or property, unless the purchaser is another level of government, a governmental agency or public utility, in which case the consideration may be any amount below Market Value;
- (c) all requirements of By-Law 215-2008, being the City's public notice by-law, have been met;
- (d) all applicable Council approved policies have been met; and
- (e) where the negotiations were conducted by staff of Realty Services

4.4 Notwithstanding sections 4.0 to 4.3, Council shall continue to approve all Sale Agreements where any of the following are involved:

- (a) a City employee, the mayor or a member of council;
- (b) a family member of a City employee, the mayor or a member of council. Family member includes a parent, spouse, child, sibling, grandparent, grandchild, step and common-law relationships and in-law relationships;
- (c) a corporation or any type of partnership where a City employee or elected official is a shareholder or partner and has a controlling interest; or
- (d) where, in the opinion of the Manager of Realty Services the Sale Agreement should be directed to Council for approval.

4.5 The exercise of delegated authority pursuant to subsections 4.0 to 4.3 inclusive shall be reported to General Committee on a semi-annual basis.

AMOUNT OF CONSIDERATION

5.0 Subject to section 5.1, in determining the amount of consideration for the purposes of selecting the proper level of approval authority, the consideration figure shall not include third party costs and expenses, including but not limited to taxes, land registry office fees, legal fees, real estate commissions and survey costs.

5.1 Where the City intends to enter into a lease agreement and the City is the tenant, the determination of consideration for the purposes of selecting the proper level of approval authority shall include an estimate of all operating costs for the initial term of the lease together with the cumulative payments under the lease. Where options/renewals are included in leases, if the renewal is to be determined at a date later than the original approval date, total value is to be calculated as though all options are exercised, estimating the renewal based on the highest rent payable in the first term of the lease.

5.2 Where the City intends to enter into a lease agreement and the City is the landlord, the determination of consideration for the purposes of selecting the proper level of approval authority shall include the value of tenant improvements if factored into the tenant's rental payments.

CLOSING DATES AND CONDITIONS

6.0 The City Solicitor or any person he or she authorizes to temporarily act in that position, shall be granted the authority to extend the closing date and/or extend the time frame on any conditions previously approved in any Acquisition Agreement or Sale Agreement, provided that exercising such authority does not change the original intent of the Acquisition Agreement or Sale Agreement.

DEVELOPMENT AGREEMENTS

7.0 This by-law shall not apply to any Development Agreements entered into by the City.

PERMITS AND BOOKINGS

8.0 this by-law shall not apply to any Permits or Bookings entered into by the City.

GENERAL

9.0 In this by-law, unless the context otherwise requires, words imparting the singular number shall include the plural, and words imparting the masculine gender shall include the feminine, and further, the converse of the foregoing also applies where the context so requires.

SEVERABILITY

10.0 Where a court of competent jurisdiction declares any section or part of a section of this by-law to be invalid, or to be of no force and effect, it is the intention of Council in enacting this by-law that the remainder of this by-law shall continue in force and be applied and enforced in accordance with its terms to the fullest extent possible according to law.

ENACTED and PASSED this ____ day of _____, 2018.

City of Mississauga

Corporate Report



Date: 2018/06/12

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Annual Treasurer's Statement Report: Summary of Activity in 2017

Recommendation

1. That the report dated June 12, 2018, entitled "Annual Treasurer's Statement Report: Summary of Activity in 2017" from the Commissioner of Corporate Services and Chief Financial Officer, required by the *Development Charges Act, 1997* and *Planning Act*, be received for information.
2. That Council endorse that the "Annual Treasurer's Statement Report: Summary of Activity in 2017" complies with the reporting requirements of the *Development Charges Act, 1997* and the *Planning Act*.
3. That the City of Mississauga's "Annual Treasurer's Statement Report: Summary of Activity in 2017" be made available to the public on the City of Mississauga's website.

Report Highlights

- Legislative requirements in the Development Charges Act (DC Act) and the Planning Act require the Treasurer of the municipality to provide Council with a financial statement each year for the Development Charges (DC), Bonus Density (Section 37) and the Cash-in-Lieu of Parkland (CIL) reserve funds and a listing of DC/Lot levy credits.
- The Treasurer's Annual Statement summarizes the financial activities related to these reserve funds and DC/Lot levy credits for the 2017 fiscal year.
- The DC reserve fund opening balance for 2017 was \$42.9 million. The City collected \$36.0 million in DC revenue and funded \$39.8 million in capital projects for growth-related capital assets. The closing balance was \$40.1 million at the end of 2017.
- The City collected \$7.6 million in CIL-Parkland revenue during 2017 and funded capital

assets of \$5.6 million in 2017. The closing balance of the CIL-Parkland reserve fund after all transactions was \$71.0 million.

- The Bonus Density (Section 37) reserve fund had an opening balance of \$1.2 million in 2017 and received \$0.3 million through Section 37 agreements during the year. The closing balance at the end of 2017 was \$1.6 million.
- This report is compliant with Bill 73 legislation and regulations amending both the *DC Act* and the *Planning Act*.

Background

The *Development Charges Act, 1997 (DC Act)* section 43(1), (2) and the *Planning Act* section 37(7), (8) and section 42(17), (18) requires the Treasurer of the municipality to provide Council with an annual financial statement for activities related to its DC, Bonus Density (Section 37) and Cash-in-Lieu of Parkland Reserve Funds and DC/Lot Levy credits.

Comments

This report has been prepared to comply with the legislative requirements in the *DC Act* and the *Planning Act*. A summary of reserve fund activities during 2016 and 2017 is contained within the body of this report for Council's information. The report appendices have been prepared to comply with the reporting requirements as contained in each of the Acts.

The Statement of Compliance found in Appendix 6 is a legislative requirement that came into effect on January 1, 2016. This statement requires the municipal Treasurer to indicate that no additional levies have been collected by the City beyond those allowed under existing legislative acts.

Development Charges (DC) Reserve Fund Activity

While revenues had remained fairly stable in 2015 and 2016 at \$26 million, DC revenues increased to \$36 million in 2017. An increase of \$9.6 million compared to 2016. Interest earned is \$0.4 million more in 2017 than in 2016, due to the higher balance in 2017.

Net capital expenditures in 2017 were \$39.8 million, a decrease of \$4 million from the 2016 net capital expenditures. About 49% of the \$39.8 million was for City-wide engineering projects and 34% was for Recreation and Park Development projects. Table 1 summarizes DC Reserve Fund Activity.

Table 1

DC Reserve Fund Activity	2017 \$(millions)	2016 \$(millions)	Difference
Opening Balance	\$ 42.9	\$ 59.6	\$(16.7)
Add: DC Revenues	\$ 36.0	\$ 26.4	\$ 9.6
Interest Income and Other	\$ 1.1	\$ 0.7	\$ 0.4
Total Revenues	\$ 37.0	\$ 27.1	\$ 9.9
Less: DC Funds Transferred to Capital Projects	\$ 50.1	\$ 54.9	\$(4.8)
DC Funds Returned from Capital Projects	\$(10.9)	\$(11.3)	\$ 0.4
Transfers to Revenue and Refunds	\$ 0.6	\$ 0.2	\$ 0.4
Total Expenditures	\$ 39.8	\$ 43.8	\$(4.0)
Closing Balance	\$ 40.1	\$ 42.9	\$(2.8)

A list of all DC Reserve Funds, including descriptions, can be found in Appendix 1, and 2017 activity for each DC Reserve Fund can be found in Appendix 2.

CIL-Parkland Reserve Fund Activity

Summarized in Table 2, the collection of CIL-Parkland revenues in 2017 increased by \$2.2 million from 2016. Total capital expenditures for eligible expenses such as land acquisition, building renovation and equipment repair and replacement increased to \$11.2 million in 2017. The net result on the closing fund balance was an increase of \$5.2 million in the reserve.

Table 2

CIL-Parkland Reserve Fund Activity	2017 \$(millions)	2016 \$(millions)	Difference
Opening Balance	\$ 65.8	\$ 58.4	\$ 7.4
Add: CIL-Parkland Revenues	\$ 7.6	\$ 5.4	\$ 2.2
Interest Income and Other	\$ 3.2	\$ 3.8	\$(0.6)
Total Revenues	\$10.8	\$9.2	\$1.6
Less: CIL-Parkland Funds Transferred to Capital Projects	\$ 11.2	\$ 7.8	\$ 3.4
CIL-Parkland Funds Returned from Capital Projects	\$(5.8)	\$(6.0)	\$ 0.2
Transfers to Revenue and Refunds	\$ 0.2	\$0.0	\$ 0.2
Total Expenditures	\$5.6	\$1.8	\$3.8
Closing Balance	\$ 71.0	\$ 65.8	\$ 5.2

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A list of all capital projects financed by DC and Cash-in-Lieu of Parklands can be found in Appendix 3.

Bonus Density (Section 37) Reserve Fund Activity

The Bonus Density reserve fund was established with the approval of the 2012 Corporate Policy governing the collection of monies related to Section 37 of the *Planning Act*. The City has collected approximately \$0.3 million in community benefit contributions from development during 2017. There have been no capital expenditures made from this reserve fund in 2017.

Table 3

Bonus Zoning Reserve Fund Activity	2017 \$(millions)	2016 \$(millions)	Difference
Opening Balance	\$ 1.2	\$ 0.6	\$ 0.5
Add: Bonus Zoning Revenue	\$ 0.3	\$ 0.5	\$(0.2)
Interest Income and Other	\$ 0.1	\$ 0.0	\$ 0.1
Total Revenues	\$ 0.4	\$ 0.5	\$(0.1)
Less: Bonus Zoning Funds Transferred to Capital Projects	\$0.0	\$0.0	\$0.0
Bonus Zoning Funds Returned from Capital Projects	\$0.0	\$0.0	\$0.0
Total Expenditures	\$0.0	\$0.0	\$0.0
Closing Balance	\$ 1.6	\$ 1.2	\$ 0.4

DC/Lot Levy Credit Activity

Developers are entitled to DC credits when they construct infrastructure on behalf of the City. Appendix 4 summarizes that there was no DC credit activity during 2017.

Lot levy credits are outlined in Appendix 4 for vacant lands that remain undeveloped in the City. The majority of these credits are related to the road and storm services which were waived during the lot levy regime in development agreements. These credits are redeemed when a building permit is issued. The value of each credit is calculated and this amount is transferred from the lot levy reserve funds to the development charge reserve funds to keep DC revenues whole.

Financial Impact

There are no immediate financial implications as a result of the recommendations in this report.

Conclusion

The Annual Treasurer's Statement is required by the *Development Charges Act, 1997* and the *Planning Act*. This report and its accompanying appendices have been prepared for Council's information and to fulfill the legislative and regulatory reporting requirements of the Annual Treasurer's Statement. This statement will be made available to the public on the City's website following Council's approval of the recommendations.

Attachments

Appendix 1: Reserve Fund Descriptions
Appendix 2: Reserve Funds Continuity Schedule
Appendix 3: Capital Projects Financing
Appendix 4: Development Levy Credit Continuity Schedule
Appendix 5: DC Credits Continuity Schedule
Appendix 6: Statement of Compliance



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

Prepared by: Susan Cunningham, Manager, Development Financing and Reserve Management

Development Charge Reserve Funds

Pursuant to the *Development Charges Act, 1997* S.O. 1997 c.27, as amended, monies collected under the act shall be placed into a separate reserve account for the purpose of funding growth related net capital costs for which the development charge was imposed under the Development Charges By-law 0161-2014 or previous Mississauga Development Charge By-laws.

Reserve funds were established for the following purpose:

City-Wide Engineering	Funds are collected for constructing the transportation infrastructure in the City as it relates to development growth. This is not a discounted service, and is collected from both the residential and non-residential development sectors.
Fire	Funds are collected for the capital construction requirements consistent with the Station Location Study as it relates to growth. This is not a discounted service, per the legislation.
General Government	Funds are collected for the purpose of the animal control expansion as a result of residential growth and for the development charges planning studies. This service requires a 10% discount, as per the legislation
Library	Funds are collected for the capital expenses related to growth as outlined in the Library Services Master Plan, which was endorsed by both Council and the Library Board. All funds collected are as a result of residential growth and is a discounted service per the legislation.
Living Art Centre Debt	Funds collected for this service are used to retire a debt incurred for the construction of the Living Arts Centre in Mississauga. Development charges are collected from the residential sector only and a 10% discount has been applied to the debt outstanding.
Parking Services	Funds collected for these services are to be used for the design and construction of parking services in the City of Mississauga. This service requires a 10% discount, as per the legislation.
Public Works	Funds are collected for the capital costs involved with Building and Fleet components of the Public Works Division of Transportation and Works Department as it relates to growth. This charge is collected from both the residential and non-residential sectors, and is discounted by 10%, as per the legislation.
Recreation	Funds are collected for the purpose of capital requirements consistent with the Future Directions Plan servicing residential growth. This service requires a 10% discount, as per the legislation.
Storm Water Management	Funds collected for this service are to be used for items such as channelization, erosion control, Credit River Watershed erosion control, storm water management and water quality/quantity control. This is not a discounted service, and is a uniform charge applied to both the residential and non-residential sectors on a cost per hectare basis.
Transit	Funds are collected for the purpose of providing all transit services as they relate to growth. This charge is collected from both residential and non-residential development activities. A 10% discount has already been factored into the charge.

2017 Development Charge Reserve Funds, Bonus Zoning and Cash-in-Lieu of Parkland Continuity Schedule

Fund Name	Balance Jan. 1, 2017	Revenues					Capital Expenditures			Balance December 31, 2017
		From Revenue	Interest	From Developers	Other	Total Revenue	DCA / General Reserve Refunds	Transfers To/ (From) Capital ¹	Transfers To Revenue	
DCA- City Holding	0.00	0.00	0.00	443,841.36	0.00	443,841.36	412,413.48	0.00	0.00	31,427.88
DCA-General Government	(4,195,600.75)	0.00	0.00	249,092.85	0.00	249,092.85	0.00	90,000.00	0.00	(4,036,507.90)
DCA-Recreation	10,464,233.02	0.00	43,863.99	5,037,742.41	0.00	5,081,606.40	0.00	13,641,847.98	0.00	1,903,991.44
DCA-Recreation (Hershey)	0.00	0.00	2,772.28	(2,772.28)	0.00	0.00	0.00	0.00	0.00	0.00
DCA-Fire Services	(11,601,152.54)	0.00	0.00	867,287.53	0.00	867,287.53	0.00	2,200,000.00	0.00	(12,933,865.01)
DCA-Library	(1,534,772.89)	0.00	0.00	566,038.48	0.00	566,038.48	0.00	180,000.00	0.00	(1,148,734.41)
DCA-Transit	4,026,629.24	0.00	79,477.13	2,141,530.85	0.00	2,221,007.98	0.00	2,687,500.00	0.00	3,560,137.22
DCA-City Wide Engineering	15,098,612.32	0.00	163,418.47	20,103,953.03	0.00	20,267,371.50	39,150.09	19,501,218.00	0.00	15,825,615.73
DCA-Public Works	(1,239,031.63)	0.00	0.00	937,011.90	0.00	937,011.90	0.00	355,500.00	150,000.00	(807,519.73)
DCA-Parking	2,278,907.68	0.00	58,652.50	557,674.94	0.00	616,327.44	0.00	0.00	0.00	2,895,235.12
DCA-LAC	0.00	0.00	756.08	(756.08)	0.00	0.00	0.00	0.00	0.00	0.00
DCA-Storm Water	25,859,168.54	0.00	602,938.31	2,734,424.00	0.00	3,337,362.31	0.00	499,533.03	0.00	28,696,997.82
DC Appeal - Residential	2,397,361.24	0.00	66,406.19	1,247,255.61	0.00	1,313,661.80	0.00	0.00	0.00	3,711,023.04
DC Appeal - Industrial	742,536.18	0.00	25,810.57	759,656.89	0.00	785,467.46	0.00	0.00	0.00	1,528,003.64
DC Appeal - Non-Industrial	553,026.49	0.00	15,393.14	339,943.18	0.00	355,336.32	0.00	0.00	0.00	908,362.81
Total DC Reserve Funds	42,849,916.90	0.00	1,059,488.66	35,981,924.67	0.00	37,041,413.33	451,563.57	39,155,599.01	150,000.00	40,134,167.65
Bonus Zoning (section 37)	1,174,937.89	0.00	65,159.72	300,000.00	0.00	365,159.72	0.00	0.00	0.00	1,540,097.61
Cash-in-Lieu of Parkland (section 42)	65,841,712.70	0.00	3,161,235.17	7,632,601.01	10,000.00	10,803,836.18	170,000.00	5,493,652.98	0.00	70,981,895.90

¹ Details of the transfers to/(from) Reserve Funds by project are shown in Appendix 3.

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
6104	Torbram Grade Separation (North) City Wide Engineering - 31335		(11,819,319)						(61,841,000)	(61,841,000)
8111	McLaughlin Rd - Bristol Rd to Britannia City Wide Engineering - 31335 Capital Reserve Fund - 33121	5,085				565			(377,415) (41,935)	(419,350)
8115	Ridgeway Dr - Unity Drive to North Limit of City Wide Engineering - 31335 Storm Water Management - 31350	108,344 12,120							(9,315,269) (1,042,067)	(10,357,336)
8116	Hurontario St/Highway 401 - S/E City Wide Engineering - 31335	12,171							(1,487,829)	(1,487,829)
8159	Creditview Rd Bridge over Credit River City Wide Engineering - 31335 Capital Reserve Fund - 33121 - Debt Financing		(1,622,000)					(733,000)	(6,155,000) (2,046,700) (733,000)	(8,934,700)
8173	Traffic System and ITS City Wide Engineering - 31335 Capital Reserve Fund - 33121 Contributions - Road - 35201		(596,680)				(99,260) (304,060)		(3,891,966) (194,008) (1,314,026)	(5,400,000)
9307	P 471 Basic Development Phase II - design & Recreation - 31315		(44,000)						(945,000)	(945,000)
9332	Fusion site redevelopment - main house Cash-in-Lieu of Parkland - 32121 Capital Reserve Fund - 33121 Facility Repairs & Reno. Rsrv Fund - 35381			13,452		15,350			(1,881,648) (1,582,850) (564,200)	(4,028,698)
9355	Basic Development - Sheridan Design Recreation - 31315 Capital Reserve Fund - 33121	12,097				10,882			(1,160,109) (1,043,613)	(2,203,722)
9430	Meadowvale Library/CC Reno-Design Recreation - 31315 Library - 31325 Cash-in-Lieu of Parkland - 32121 Capital Reserve Fund - 33121 - Debt Financing		(180,000)		(144,500)		(1,000)	(874,000)	(948,000) (6,543,900) (22,770,000) (3,146,000) (3,651,300)	(37,059,200)
10132	Cooksville Creek Erosion Control Dundas Storm Water Management - 31350 Capital Reserve Fund - 33121	557				18,367			(3,267) (107,809)	(111,076)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
10141	Retrofit Loyalist Creek SWM Pond #5901 Storm Water Management - 31350	330,316							(2,132,684)	(2,132,684)
10146	Sawmill Creek Erosion Control - S of Storm Water Management - 31350 Capital Reserve Fund - 33121	3,338				59,635			(4,577) (81,774)	(86,350)
10167	Cycling Program City Wide Engineering - 31335	230,000							(3,540,000)	(3,540,000)
10318	Predevelop Studies & Design (P492) Recreation - 31315 Capital Reserve Fund - 33121	11,182				1,242			(29,318) (3,258)	(32,576)
10324	DEZEN/BEN TED - Construction Recreation - 31315	6,591							(477,909)	(477,909)
11132	Applewood Creek Erosion Control City Wide Engineering - 31335 Storm Water Management - 31350 Capital Reserve Fund - 33121	71				3,482			(1,000) 71 (45,518)	(46,447)
11146	Sawmill Creek Erosion Ctr-U/S Collegeway City Wide Engineering - 31335 Storm Water Management - 31350 Capital Reserve Fund - 33121	2,084				37,284			(9,000) 5,790 (57,422)	(60,632)
11147	Sawmill Creek Erosion Control-Erin Mills Pk City Wide Engineering - 31335 Storm Water Management - 31350 Capital Reserve Fund - 33121	1,986				35,936			(11,000) 4,605 (115,683)	(122,078)
11175	Traffic Management Centre City Wide Engineering - 31335 Capital Reserve Fund - 33121 Contributions - Road - 35201	169,680				99,260 31,060			(1,794,606) (736,297) (494,098)	(3,025,000)
11197	Property Acquisition City Wide Engineering - 31335 Capital Reserve Fund - 33121	5,807,893				35,646			(155,507) (954)	(156,461)
11308	Port Credit SS-4 Lit Tennis Courts- Recreation - 31315 Capital Reserve Fund - 33121	955				106			(314,945) (34,994)	(349,939)
11445	Hershey Air Support Structure Cash-in-Lieu of Parkland - 32121			22,861					(2,862,139)	(2,862,139)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
11960	Ninth Line Corridor Review City Wide Engineering - 31335	93,988							(6,012)	(6,012)
12109	Dundas Street West/Ninth Line West - PH 1 Recreation - 31315 City Wide Engineering - 31335		(550,000)						(1,000,000) (1,550,000)	(2,550,000)
12130	Storm Sewer Oversizing-Various Locations Storm Water Management - 31350	83,709							(156,291)	(156,291)
12136	Cooksville Creek Erosion Control - North Storm Water Management - 31350 Capital Reserve Fund - 33121 Federal Gas Tax Reserve Fund - 35183	6,138				202,174			(30,400) (1,001,287)	(1,031,687)
12140	Etobicoke Creek Channel Dredging Storm Water Management - 31350 Capital Reserve Fund - 33121 Federal Gas Tax Reserve Fund - 35183	7,369				56,744 286,824			(18,146) (132,741) (713,176)	(864,062)
12141	Ninth Line Corridor Scoped Subwatershed City Wide Engineering - 31335 Storm Water Management - 31350		(93,988)						(93,988) (250,000)	(343,988)
12148	Sheridan Creek Erosion Control - Benedet Storm Water Management - 31350 Capital Reserve Fund - 33121	856				27,691			(6,644) (214,809)	(221,453)
12269	Design and Construction of Station 120 Fire Services - 31320 Capital Reserve Fund - 33121		(2,200,000)						(5,860,000) (540,000)	(6,400,000)
12312	Fallingbrook Community Washrooms-Constr. Cash-in-Lieu of Parkland - 32121				(422,000)				(1,100,000)	(1,100,000)
12328	P389 Phase 1 Development Recreation - 31315 Capital Reserve Fund - 33121	2,626				292			(1,077,374) (119,708)	(1,197,082)
12333	Artificial Turf Field Warranty Work Recreation - 31315	22,113							22,113	22,113
13101	Intersection Capital Program City Wide Engineering - 31335	7,811							(487,189)	(487,189)
13104	Sq One Dr-Confederation Pkwy to Rathburn City Wide Engineering - 31335 Capital Reserve Fund - 33121		(100,000)						(100,000) (250,000)	(350,000)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
13106	Belgrave Dr Ramp Ext/widening- Mavis Rd City Wide Engineering - 31335	295,000							(55,000)	(55,000)
13110	Courtneypark Dr East Widening/Kennedy Rd City Wide Engineering - 31335	326,662							(223,338)	(223,338)
13133	Applewood Creek Erosion Control - Behind Storm Water Management - 31350 Capital Reserve Fund - 33121 Federal Gas Tax Reserve Fund - 35183		(168)				(2,068) (13,974)		(3,168) (39,068) (263,974)	(306,210)
13136	Saw Creek Erosion Ctrl-Swallowdake Storm Water Management - 31350 Capital Reserve Fund - 33121 Federal Gas Tax Reserve Fund - 35183 Debt Management - Stormwater - 37200 Debt Management RF-Tax Capital - 37100 - Debt Financing	33,755				48,947 879,049	(323,711)		(88,119) (12,935) (1,564,589) 120,951 879,049 (1,000,000)	(1,665,643)
13140	Cooksville Creek Erosion Ctrl-Rathburn Storm Water Management - 31350 Debt Management - Stormwater - 37200 Debt Management RF-Tax Capital - 37100 - Debt Financing	7,813					(405,909)	221,295	(526,908) 711,013 (405,909) (2,778,705)	(3,000,509)
13143	Cooksville Creek- Burn to Miss Valley Storm Water Management - 31350 Capital Reserve Fund - 33121 Federal Gas Tax Reserve Fund - 35183	26,452				82,187 131,810			(1,548) (4,813) (693,190)	(699,550)
13173	Traffic System and ITS City Wide Engineering - 31335	171							(99,829)	(99,829)
13307	Multi-Use Trails - Edward L. Scarlett Recreation - 31315 Capital Reserve Fund - 33121	689,265				76,596			(3,725) (414)	(4,139)
13312	Erindale Park Washroom Replace-Design Cash-in-Lieu of Parkland - 32121 Mascan Creditview Recreation - 35339				(863,442)				(1,414,770) (31,234)	(1,446,004)
13313	Garnetwood Washrooms - Construction Cash-in-Lieu of Parkland - 32121				(373,000)				(1,100,200)	(1,100,200)
13326	Malton Village Park - Design Recreation - 31315 Capital Reserve Fund - 33121	66,149				7,353			(843,257) (93,741)	(936,998)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
13327	Park P_508 Development - Construction Recreation - 31315 Capital Reserve Fund - 33121		(46,798)					(5,202)	(1,367,593) (152,007)	(1,519,600)
13385	South Common Satellite Depot Cash-in-Lieu of Parkland - 32121			16,024					(442,976)	(442,976)
14103	Preliminary Engineering Studies City Wide Engineering - 31335		(11,232)						(111,232)	(111,232)
14105	Second Line Over HWY. 401- Bridge Recreation - 31315 City Wide Engineering - 31335 Debt Management RF-Tax Capital - 37100 - Debt Financing	65,614				164,036			(134,386) 164,036 (500,000)	(470,350)
14129	Land/Cooksville Creek SWM Pond#3702 Storm Water Management - 31350 Cash-in-Lieu of Parkland - 32121 Parks-Other Developer Contribution - 35219 Stormwater-Capital Reserve Fund - 35992			5,680,000				(5,680,000)	(7,540,000) 17,100,000 1,800,000 (11,360,000)	0
14139	New Facility - Storm Water Mgt Pond#5503 Storm Water Management - 31350	18,089							(1,039,753)	(1,039,753)
14142	New Facility-Cooksville Creek Pond #3702 Storm Water Management - 31350 Parks-Other Developer Contribution - 35219 Stormwater-Capital Reserve Fund - 35992 Developer Contribution-Stormwater Reserve - - Debt Financing		(275,000)					(250,000) (3,325,000) (1,900,000)	(7,290,000) (1,800,000) (3,325,000) (1,900,000) (8,785,000)	(23,100,000)
14145	Minor Erosion Ctrl Works-Various Locations Storm Water Management - 31350 Capital Reserve Fund - 33121	1,594				40,917			(1,406) (36,083)	(37,489)
14146	Cooksville Creek Flood Protection-Dyking Storm Water Management - 31350 Capital Reserve Fund - 33121 - Debt Financing		(18,892)					(631,108)	(122,045) (885,477) (3,191,500)	(4,199,022)
14161	Noise Wall Program City Wide Engineering - 31335 Debt Management RF-Tax Capital - 37100 - Debt Financing	66,637				224,434			(308,363) 224,434 (1,263,000)	(1,346,929)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
14165	Sidewalks City Wide Engineering - 31335	110,008							(889,992)	(889,992)
14173	Traffic System and ITS City Wide Engineering - 31335		(1,054)						(76,054)	(76,054)
14176	Multi-Use Trails along Hanlan Routes City Wide Engineering - 31335		(414,424)						(2,284,424)	(2,284,424)
14198	Traffic Signals - New City Wide Engineering - 31335 Contributions - Traffic Signals - 35209	127,942				589,567			(172,058) 119,567	(52,491)
14303	Site Investigations/Appraisals/Audits Cash-in-Lieu of Parkland - 32121			2,391					(97,609)	(97,609)
14319	Design&Constr of Bridge -Harris property Recreation - 31315 Cash-in-Lieu of Parkland - 32121 Capital Reserve Fund - 33121	25,228		15,578		2,803			(158,287) (144,422) (101,587)	(404,297)
14325	Tennis Court Colour Coat - Various Cash-in-Lieu of Parkland - 32121				(1,949)				(71,949)	(71,949)
15102	Transportation Master Plan Study City Wide Engineering - 31335		(132,693)						(432,693)	(432,693)
15103	Preliminary Engineering Studies City Wide Engineering - 31335	100,000								0
15104	Lakeshore Road Movement Study City Wide Engineering - 31335		(132,693)						(1,442,693)	(1,442,693)
15105	Downtown Master Plan City Wide Engineering - 31335		(500,000)						(1,900,000)	(1,900,000)
15108	Sheridan Park Drive - Speakman (EA) City Wide Engineering - 31335		(100,000)						(350,000)	(350,000)
15134	Monitor & Minor Modification SW-Variou Storm Water Management - 31350	3,122							(76,878)	(76,878)
15137	Ckwl Crk Pond #2101-Mis Valy & Cntl Pky Storm Water Management - 31350 Capital Reserve Fund - 33121 Stormwater-Capital Reserve Fund - 35992		(32,000)					(134,000)	(95,667) (135,000) (269,000)	(499,667)
15141	Moore Crk Erosion Ctrl-Lakeshore Rd W Storm Water Management - 31350 Capital Reserve Fund - 33121 Stormwater-Capital Reserve Fund - 35992		(1,000)					(339,000)	(1,000) (90,000) (339,000)	(430,000)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
15145	Minor Erosion Ctrl Wrk-Various Locations Storm Water Management - 31350 Capital Reserve Fund - 33121	466				14,104			(2,094) (63,336)	(65,430)
15161	Noise Wall Replacements City Wide Engineering - 31335 Capital Reserve Fund - 33121 Debt Management RF-Tax Capital - 37100 - Debt Financing	5,723				7,226	(730,191)	770,000	(714,777) (132,274) (730,191)	(1,577,241)
15171	Traffic Signal Equipment Enhancements City Wide Engineering - 31335	18							(114,982)	(114,982)
15238	Transit Malton Facility-Expans & Improve Transit - 31330 Federal Gas Tax Reserve Fund - 35183		(450,000)				(50,000)		(3,150,000) (350,000)	(3,500,000)
15304	Park Redevelopment-Zonta Meadows (P_294) Recreation - 31315 Capital Reserve Fund - 33121 Parks-Other Developer Contribution - 35219		(94,500)				(10,500)		(436,500) (48,500) (500,000)	(985,000)
15310	Port Credit Harbour West Side Recreation - 31315 Capital Reserve Fund - 33121		(121,500)				(13,500)		(387,000) (43,000)	(430,000)
15312	Unlit Tennis CourtsChurchill Meadows Recreation - 31315 Capital Reserve Fund - 33121		(811)				(90)		(129,346) (14,440)	(143,786)
15313	SportsFields(New) TennisCrts Brookmede Pk Recreation - 31315 Capital Reserve Fund - 33121 Contrib-Glenforest Tennis Club-5 Yr - 35531		(40,481)				(4,519)		(169,016) (18,869) (76,053)	(263,938)
15316	Park Improvements - (P_173) Recreation - 31315 Capital Reserve Fund - 33121	131				15			(41,843) (4,649)	(46,493)
15319	Community PksPhase 1 Not Yet Name P_459 Recreation - 31315 Capital Reserve Fund - 33121 - Debt Financing		(6,519,023)					(724,000)	(7,399,574) (97,839) (724,000)	(8,221,413)
15321	Development of F_408 Design & Construct Recreation - 31315 Capital Reserve Fund - 33121	191,988				21,374			(11,012) (1,226)	(12,238)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
15350	Land Acquisition Credit Valley Lands Cash-in-Lieu of Parkland - 32121				(46,141)				(2,646,141)	(2,646,141)
15431	Park 459 Development - Partnership Recreation - 31315 Capital Reserve Fund - 33121 - Debt Financing		(4,438,485)					(493,000)	(5,101,515) (73,670) (493,000)	(5,668,185)
15709	Accessibility - Malton Arena Washroom Cash-in-Lieu of Parkland - 32121			356					(121,544)	(121,544)
16103	Preliminary Engineering Studies City Wide Engineering - 31335	100,000								0
16106	Burnhamthorpe Rd-Ninth Line-Loyalist Dr City Wide Engineering - 31335		(150,000)						(350,000)	(350,000)
16107	QEW/Credit River Active Trans Assessment City Wide Engineering - 31335		(170,000)						(545,000)	(545,000)
16130	SDW Storm Sewer Oversizing - Various Storm Water Management - 31350	270,000								0
16152	Rena Road - Culvert Widening City Wide Engineering - 31335 Federal Gas Tax Reserve Fund - 35183		(500,000)				(500,000)		(1,500,000) (1,500,000)	(3,000,000)
16171	Traffic Signal Equipment Enhancements City Wide Engineering - 31335	96							(114,904)	(114,904)
16312	City Centre Scholar's Green Recreation - 31315 Capital Reserve Fund - 33121 Federal Gas Tax Reserve Fund - 35182	111,000				22,177	(9,844)		(376,555) (31,996) (9,844)	(418,395)
16315	Design and Construct - Unit Court Recreation - 31315 Capital Reserve Fund - 33121	57,502				6,428			(1) 1	0
16321	Waterfront Strategy Study (5 years) Recreation - 31315 Reserve for Contingencies - 30125		(27,000)				(3,000)		(126,000) (14,000)	(140,000)
16332	Park Utilization Tracking Recreation - 31315 Reserve for Contingencies - 30125		(37,125)				(45,375)		(74,250) (90,750)	(165,000)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
16340	Community Parks_Phase 1 P_459 Recreation - 31315 Cash-in-Lieu of Parkland - 32121 Capital Reserve Fund - 33121		(752,623)		(689,334)		(83,625)		(821,252) (821,334) (91,250)	(1,733,836)
17003	Development Charges Update Storm Water Management - 31350		(80,000)						(80,000)	(80,000)
17004	Cooksville Ck Erosion Ctrl - QEW-Elaine Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(1,875)				(53,021)		(1,875) (53,021)	(54,896)
17006	Land/Cooksville CK SWMF Pond #2102 Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(41,000)				(1,159,000)		(41,000) (1,159,000)	(1,200,000)
17008	Cooksville Ck Erosion Ctrl - QEW-S of Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(1,125)				(34,677)		(1,125) (34,677)	(35,802)
17009	Southdown Master Drainage Plan Storm Water Management - 31350		(350,000)						(350,000)	(350,000)
17010	Cooksville Ck Erosion Ctrl - Miss Valley Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(12,500)				(356,826)		(12,500) (356,826)	(369,326)
17013	Little Etobicoke Ck Erosion Ctrl Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(1,000)				(59,000)		(1,000) (59,000)	(60,000)
17014	Levi Creek Watercourse Realignment Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(51)				(11,005)		(51) (11,005)	(11,056)
17015	Mary Fix Ck Erosion Ctrl-S of Dundas Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(556)				(21,302)		(556) (21,302)	(21,858)
17016	Credit River Erosion Ctrl-Erindale Park Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(2,000)				(148,000)		(2,000) (148,000)	(150,000)
17017	Pinnacle SWMF-near Hurontario/Eglinton Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(8,500)				(241,500)		(8,500) (241,500)	(250,000)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
17019	Cooksville Ck Floor SWMF #2103 (P-096) Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(4,125)				(114,085)		(4,125) (114,085)	(118,210)
17020	Cooksville Ck Floor SWMF #3604 (P-309) Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(4,625)				(135,568)		(4,625) (135,568)	(140,193)
17101	Intersection Capital Program City Wide Engineering - 31335		(495,000)						(495,000)	(495,000)
17102	Preliminary Engineering Studies City Wide Engineering - 31335		(100,000)						(100,000)	(100,000)
17103	Development Charges Update (Major Roads) City Wide Engineering - 31335		(400,000)						(400,000)	(400,000)
17106	Square One Drive - Confederation Parkway City Wide Engineering - 31335		(100,000)						(100,000)	(100,000)
17130	Storm Sewer Oversizing-Various Locations Storm Water Management - 31350		(270,000)						(270,000)	(270,000)
17131	Cooksville Ck Flood SWFM #3603 Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(118,554)				(3,384,368)		(118,554) (3,384,368)	(3,502,922)
17134	Monitoring & Minor modification of SWMF Storm Water Management - 31350		(80,000)						(80,000)	(80,000)
17137	Accessible Compliance-Britannia GlenErin City Wide Engineering - 31335 Capital Reserve Fund - 33121		(7,000)				(7,000)		(7,000) (7,000)	(14,000)
17138	Creditview Road Multi-Use Trail City Wide Engineering - 31335		(337,000)						(337,000)	(337,000)
17145	Minor Erosion CTRl Work-Various Location Storm Water Management - 31350 Stormwater-Capital Reserve Fund - 35992		(6,400)				(193,600)		(6,400) (193,600)	(200,000)
17163	New Vehicles & Equipment Public Works - 31340 Capital Reserve Fund - 33121		(175,500)				(99,500)		(175,500) (99,500)	(275,000)
17165	Sidewalks City Wide Engineering - 31335 Contributions - Sidewalks - 35207		(350,000)				(450,000)		(350,000) (450,000)	(800,000)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
17171	Traffic Signal Equipment Enhancements City Wide Engineering - 31335		(79,415)						(79,415)	(79,415)
17173	Traffic Systems and ITS City Wide Engineering - 31335		(39,955)						(39,955)	(39,955)
17182	Pedestrian & Cyclist Access-Transitway City Wide Engineering - 31335 Capital Reserve Fund - 33121		(1,991,610)				(2,102,635)		(1,991,610) (2,102,635)	(4,094,245)
17190	Burnhamthorpe Multi-Use Trail Bridge-#3 City Wide Engineering - 31335		(1,500,000)						(1,500,000)	(1,500,000)
17197	Property Acquisition - Living Arts Drive City Wide Engineering - 31335 Capital Reserve Fund - 33121		(4,500,000)				(1,600,000)		(4,500,000) (1,600,000)	(6,100,000)
17198	Traffic Signals - New City Wide Engineering - 31335 Contributions - Traffic Signals - 35209		(340,000)				(370,000)		(340,000) (370,000)	(710,000)
17205	Transit Change-Off Vehicle Acquisitions Transit - 31330 Capital Reserve Fund - 33121		(130,500)				(15,143)		(130,500) (15,143)	(145,643)
17224	Transit Bus Stops/Pads (Growth) Transit - 31330 Capital Reserve Fund - 33121		(122,000)				(14,603)		(122,000) (14,603)	(136,603)
17228	Transit Bus Acquisitions 40FT-PTIF Transit - 31330 Capital Reserve Fund - 33121		(1,985,000)				(12,791,037)		(1,985,000) (12,791,037)	(14,776,037)
17229	Transit Bus Acquisitions 60FT-PTIF Transit - 31330 Capital Reserve Fund - 33121						(13,855,135)		(13,855,135)	(13,855,135)
17303	Site Investigations, Appraisals Cash-in-Lieu of Parkland - 32121				(110,000)				(110,000)	(110,000)
17304	Future Directions review (Full) Recreation - 31315 Reserve for Contingencies - 30125		(198,000)				(22,000)		(198,000) (22,000)	(220,000)
17305	Future Directions background study Recreation - 31315 Reserve for Contingencies - 30125		(180,000)				(20,000)		(180,000) (20,000)	(200,000)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
17308	Riverwood VC-Study & Preliminary Design Recreation - 31315 Reserve for Contingencies - 30125		(67,500)				(7,500)		(67,500) (7,500)	(75,000)
17310	Bridges & Underp McLaughlin-Derry P_492 Recreation - 31315 Capital Reserve Fund - 33121		(81,000)				(9,000)		(81,000) (9,000)	(90,000)
17311	Play Equipment John "Bud" ClearyPK (P_308) Recreation - 31315 Capital Reserve Fund - 33121		(81,631)				(9,133)		(81,631) (9,133)	(90,764)
17312	CompKs-Basic Development-F_034 Recreation - 31315 Federal Gas Tax Reserve Fund - 35182		(292,689)				(32,521)		(292,689) (32,521)	(325,210)
17313	CompKs-Design & Cons (Harris Property) Recreation - 31315 Federal Gas Tax Reserve Fund - 35182		(666,000)				(74,000)		(666,000) (74,000)	(740,000)
17325	Redevelopment - design Recreation - 31315 Capital Reserve Fund - 33121		(247,950)				(27,550)		(247,950) (27,550)	(275,500)
17331	Evaluation ow washrooms and trails Recreation - 31315 Reserve for Contingencies - 30125		(38,250)				(46,750)		(38,250) (46,750)	(85,000)
17341	Vehicles & Equipment - Growth - Parks Public Works - 31340 Capital Reserve Fund - 33121		(180,000)				(20,000)		(180,000) (20,000)	(200,000)
17351	Outdoor Basketball (2) - Hillside Park Recreation - 31315 Capital Reserve Fund - 33121		(57,503)				(6,427)		(57,503) (6,427)	(63,930)
17352	Outdoor Basketball_John "Bud" Cleary Pk Recreation - 31315 Capital Reserve Fund - 33121		(463,806)				(51,647)		(463,806) (51,647)	(515,453)
17390	Land Acquisition Downtown, Cookeville Cash-in-Lieu of Parkland - 32121				(1,002,300)				(1,002,300)	(1,002,300)
17391	Land Acquisition Cookeville Creek Cash-in-Lieu of Parkland - 32121				(1,797,750)				(1,797,750)	(1,797,750)

**Capital Projects Financed by Development Charge Reserve Funds and Cash-in-Lieu of Parklands
December 31, 2017**

Description: This report highlights all Development Charge, Cash-in-Lieu of Parkland Reserve Fund and Other Sources of funding transfers to Capital Projects in 2017.

Project Number	Description	2017 Development Charge Financing		2017 Cash-in-Lieu of Parkland		2017 Other Financing			Total Project Net Financing By Project and Reserve	Total Project Net Financing
		Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Transfers to Reserve	Transfers from Reserve	Debt Financing		
17392	Land Acquisition Credit River Valley Cash-in-Lieu of Parkland - 32121				(5,793,900)				(5,793,900)	(5,793,900)
17427	RecFuture Directions Study-Cooksville CC Recreation - 31315 Reserve for Contingencies - 30125		(135,000)				(15,000)		(135,000) (15,000)	(150,000)
17432	Recreation Future Directions Master Plan Recreation - 31315 Reserve for Contingencies - 30125		(207,000)				(23,000)		(207,000) (23,000)	(230,000)
17601	DC Background Study 2017 Capital Reserve Fund - 33121 General Government - 31310		(90,000)				(10,000)		(10,000) (90,000)	(100,000)
TOTAL FINANCING ALL YEARS ALL SOURCES									(304,359,922)	(304,359,922)
TOTAL FINANCING TRANSFERRED IN 2017		9,639,507	(48,795,108)	5,750,663	(11,244,316)	3,241,564	(52,456,470)	(1,832,705)		
NET FINANCING TOTALS			(39,155,599)		(5,493,653)					

Appendix 4

2017 Development Levy Credit Continuity Schedule

Section 14 Development Levy Credits represent payments made by our developers under the old lot levy regime that can be applied against future development charge activity. These credits are recognized by the City as a liability on our Financial Statements

M Plan	Applicant	Value of Prepaid City Credits @ Jan 1, 2017	Storms Waived @ Jan 1, 2017	Roads Waived @ Jan 1, 2017	Other Services Waived @ Jan 1, 2017	Value of Prepaid and Waived Credits @ Jan 1, 2017	Prepaid Credits Redeemed in 2017	Waived Services Redeemed in 2017	Value of Prepaid and Waived Credits @ Dec 31, 2017
M-957	1181482 Ontario Ltd	63,201	168,008	0	0	231,209	0	0	231,209
M-948	1236236 Ontario Inc.	21,282	62,010	0	0	83,292	0	0	83,292
M-901	763442 Ontario Limited (Indrio)	77,233	0	0	0	77,233	0	0	77,233
M-915	Annovator Investments	80,861	269,355	0	0	350,217	0	0	350,217
OZ-50/90	Bohler Uddeholm Thermo Tech	10,102	25,821	0	0	35,923	0	0	35,923
M-915	Boldco Group Inc.	87,551	367,215	0	0	454,766	0	0	454,766
M-584	Brookfield Commercial Properties/Gentra Inc.	0	323,614	0	0	323,614	0	0	323,614
M-284	Cadillac Fairview Corp Ltd	0	308,522	505,795	0	814,317	0	0	814,317
M-425	Canonfield Inc.	0	652,847	1,281,316	0	1,934,163	0	0	1,934,163
M-793	Canonfield Inc.	221,561	806,031	0	0	1,027,592	0	0	1,027,592
43R-13128	City Centre Plaza	0	365,955	3,907,208	0	4,273,163	0	0	4,273,163
M-814	Dariusz Krowiak	1,212	0	0	0	1,212	0	0	1,212
M-852	Dundee Realty Corp	24,274	76,543	0	0	100,817	0	0	100,817
M-539	Eric Robbins	4,078	10,658	0	0	14,736	0	0	14,736
M-871	Erin Mills Development Corporation	0	7,368	0	0	7,368	0	0	7,368
M-781	Erin Mills Development Corporation	99,253	84,295	0	0	183,547	0	0	183,547
M-592	Erin Mills Development Corporation	59,314	302,298	0	0	361,612	0	0	361,612
T-84051 R- 23352 RCP 1003	Erin Mills Development Corporation	0	1,007,787	0	0	1,007,787	0	0	1,007,787
M-823	Erin Mills Development Corporation	13,520	653,160	1,710,647	0	2,377,328	0	0	2,377,328
M-908 & R- 22964	Erin Mills Development Corporation	0	158,319	2,246,778	0	2,405,097	0	0	2,405,097
RP1542	Erin Mills Development Corporation	0	2,330,442	2,836,742	0	5,167,184	0	-32,030	5,135,154
T-86106 & 43R- 22605	Erin Mills Development Corporation	0	1,569,812	3,593,912	0	5,163,724	0	0	5,163,724
OZ-88/86	Erin Mills Development Corporation	0	887,701	6,355,040	0	7,242,741	0	-2,464,974	4,777,767
B-111/87	Everlast Construction	710	47,050	92,343	0	140,103	0	0	140,103
M-677	Great West Life Assurance Company	14,821	179,244	0	0	194,065	-1,654	-194	192,217
M-948	Impulse Technologies Ltd.	6,198	18,059	0	0	24,257	0	0	24,257
M-757	Kaiser Photo Products	5,163	18,429	0	0	23,592	0	0	23,592
OZ-50/90	Keanall Holdings Ltd.	123,196	314,894	0	0	438,090	0	0	438,090
M-1015	Kee Group Inc.	28	78	0	0	106	0	0	106
M-635	Kee Group Inc.	2,922	16,471	0	0	19,393	0	0	19,393
M-728	Kee Group Inc.	3,881	20,347	0	0	24,228	0	0	24,228

Appendix 4

2017 Development Levy Credit Continuity Schedule

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M Plan	Applicant	Value of Prepaid City Credits @ Jan 1, 2017	Storms Waived @ Jan 1, 2017	Roads Waived @ Jan 1, 2017	Other Services Waived @ Jan 1, 2017	Value of Prepaid and Waived Credits @ Jan 1, 2017	Prepaid Credits Redeemed in 2017	Waived Services Redeemed in 2017	Value of Prepaid and Waived Credits @ Dec 31, 2017
M-793	Lord Realty Holdings Ltd	7,008	72,668	0	0	79,676	0	0	79,676
M-533	Lord Realty Holdings Ltd	0	627,947	0	0	627,947	0	0	627,947
M-852	Meadowpines Development Corporation	202,513	938,064	0	0	1,140,577	0	0	1,140,577
M-689	Menkes Industrial Parks Ltd	36,004	174,403	0	0	210,406	0	0	210,406
M-845	N.H.D. Developments Limited	17,059	52,465	0	0	69,524	0	0	69,524
M-401	OMERS REALTY MGMT CORP	15,125	235,444	0	0	250,568	0	0	250,568
M-1010	OMERS REALTY MGMT CORP	0	4,958,360	12,410,335	5,946,834	23,315,529	0	0	23,315,529
M-1023	Orlando Corporation	36,818	87,201	0	0	124,019	0	0	124,019
M-832	Orlando Corporation	75,997	265,363	0	0	341,359	0	0	341,359
M-900	Orlando Corporation	0	484	848,569	0	849,053	0	0	849,053
M-948	Richill Construction Limited	40,901	119,175	0	0	160,076	0	0	160,076
M-886	Riello Burners	15,768	45,538	0	0	61,307	0	0	61,307
M-1326	Rivergrove Development	98,844	341,907	0	0	440,750	0	0	440,750
M-901	Slough Estates Canada Ltd	83,971	362,787	0	0	446,757	0	0	446,757
M-435	Tordar Investments Ltd	11,774	159,869	0	0	171,643	0	0	171,643
M-922	Trailmobile Canada Inc	1,869	5,300	0	0	7,169	0	0	7,169
M-926	Tridel	1	0	0	0	1	0	0	1
OZ-50/90	Uddeholm	6,478	16,559	0	0	23,037	0	0	23,037
M-886	Uddeholm	15,347	44,570	0	0	59,917	0	0	59,917
Total		1,585,838	19,560,435	35,788,684	5,946,834	62,881,792	-1,654	-2,497,197	60,382,940

Note: Opening balance for waived services will fluctuate with rate changes.

2017 Development Charge Credits Continuity Schedule

Represents Development Charge Credits for work being undertaken by the Developer.

Municipalities have the ability to offer credits towards development charges in exchange for services paid for by the Developer

M Plan	Developer	Type of DC Credit	Outstanding DC Credits Issued in Prior Years	Total Credits Used in Prior Years	DC Credits Balance @ Jan. 1, 2017	DC Credits Used during 2017	DC Credits Granted by Council during 2017	DC Credits Balance @ Dec. 31, 2017	GC Approval
M-1447	1296421 Ontario Inc.	Storm Water Mgmt	858,653	(681,906)	176,747			176,747	276-2000
M-1759	678604 Ontario Inc.	Park Development	12,981	(11,554)	1,427			1,427	GC 0574-2007
M-1874	678604 Ontario Inc. and 1105239 Ontario Inc.	Other Services	219,607	0	219,607			219,607	GC 0548-2011
M-1484	919848 Ontario Inc. & 1368781 Ontario Inc.	Park Development	27,574	(8,685)	18,889			18,889	178-2001
M-1474 & M-1475	968907 Ontario Inc. & Gasmuz Construction Inc.	Park Development	334,835	(334,833)	1			1	329-2001
M-1272	996075 Ontario Ltd	Park Development	19,600	(615)	18,985			18,985	597-97
M-1894	Argo Park Developments Corporation	Park Development	234,840	(234,839)	1			1	GC 0408-2012
M-1894	Argo Park Developments Corporation	Other Services	75,400	(75,398)	2			2	GC 0446-2012
M-950, M-1263	Berlen Development Corp	Park Development	32,892	(31,895)	997			997	604-1997
M-1460 & M-1461	Britannia Holdings	Other Services	234,467	(234,467)	(1)			(1)	161-2001
M-1366	Britannia Meadows Development Corp	Transportation	187,250	(183,484)	3,766			3,766	442-1999
M-1366	Britannia Meadows Development Corp	Park Development	292,432	(287,485)	4,947			4,947	650-1999
M-1493 & M-1494	Britannia North Holdings Inc.	Other Services	187,675	(187,674)	1			1	546-2001
M-1077 & M-1078 & M-1080	EMDC	Park Development	59,341	(58,815)	526			526	247-93
M-1079 & M-1081 & M-1082	EMDC	Park Development	476,214	(465,971)	10,243			10,243	212-93
M-1537 & M-1538	EMDC	Other Services	225,000	(198,876)	26,124			26,124	358-2002
M-1553/ M-1554	EMDC	Storm Water Mgmt	698,288	(694,675)	3,613			3,613	324-2001
M-1606, M-1607, M-1607, M-1608, M-1609	EMDC	Other Services	423,750	(423,749)	1			1	527-2003
M-1606, M-1607, M-1607, M-1608, M-1609	EMDC	Park Development	873,957	(873,955)	2			2	552-2003
M-1635, M-1636, M-1637	EMDC	Transportation	276,750	(276,751)	(1)			(1)	076-2004
M-1635, M-1636, M-1637	EMDC	Park Development	265,930	(265,929)	1			1	077-2004
M-1663, M-1664, M-1665	EMDC	Storm Water Mgmt	1,503,000	(1,503,029)	(29)			(29)	437-2002
M-1663, M-1664, M-1665	EMDC	Park Development	177,345	(153,616)	23,729			23,729	532-2004
M-1700 M-1701 M-1702	EMDC	Park Development	573,805	(573,806)	(1)			(1)	GC 0623-2005
M-1700 M-1701 M-1702 PN04-140	EMDC	Storm Water Mgmt	3,130,400	(3,125,900)	4,500			4,500	GC 0571-2005

2017 Development Charge Credits Continuity Schedule

Represents Development Charge Credits for work being undertaken by the Developer.

Municipalities have the ability to offer credits towards development charges in exchange for services paid for by the Developer

M Plan	Developer	Type of DC Credit	Outstanding DC Credits Issued in Prior Years	Total Credits Used in Prior Years	DC Credits Balance @ Jan. 1, 2017	DC Credits Used during 2017	DC Credits Granted by Council during 2017	DC Credits Balance @ Dec. 31, 2017	GC Approval
M-1767 & M-1768	EMDC	Park Development	612,974	(612,972)	2			2	GC 0335-2008
PN-02-130	EMDC	Storm Water Mgmt	299,200	0	299,200			299,200	527-2003
	EMDC	Transportation	25,000	0	25,000			25,000	107-93
	EMDC	Transportation	40,000	0	40,000			40,000	107-93
M-1733, M-1734, M-1735, M-1736	Erin Mills Development	Park Development	617,888	(618,740)	(852)			(852)	GC 0603-2006
M-1419 & M-1420	Fieldrun Development Corporation	Park Development	457,149		457,149			457,149	222-2000
M-1213 & M-1214 & M-1675	Fourth Terragar Holdings Ltd	Park Development	95,108	(95,107)	1			1	531-2002
M-1305	Fourth Terragar Holdings Ltd	Park Development	13,589	(13,685)	(97)			(97)	161-1998
M-1557	Gadan Properties Inc	Park Development	254,199	(251,310)	2,889			2,889	600-2002
M-1335	Graylight Properties Ltd	Transportation	203,490	(198,896)	4,594			4,594	812-1998
M-1128	Jannock Properties	Park Development	181,838	(181,841)	(3)			(3)	163-94
M-1483	KZK Group	Park Development	3,771	(2,606)	1,164			1,164	216-2001
M-1653	Matgo Developments Inc.	Park Development	174,653	(163,310)	11,342			11,342	477-2004
M-1563	Mattamy (Country Club) Ltd	Park Development	24,750	(21,656)	3,094			3,094	532-2002
M-1468	Mattamy Homes (Lorne Park)	Storm Water Mgmt	184,336	(182,520)	1,816			1,816	9-2001
M-1565	Mattamy Homes (Lorne Park)	Storm Water Mgmt	109,951	(109,378)	573			573	9-2001
M-1468	Mattamy Ltd	Park Development	451,254	(126,707)	324,547			324,547	125-2001
M-1565	Mattamy Ltd	Park Development	300,836	(299,243)	1,593			1,593	125-2001
M-1497	Monarch Construction Ltd	Park Development	11,067	(9,881)	1,186			1,186	527-2001
M-1781	Partacc Mississauga Dev. Inc	Park Development	15,794	(15,792)	2			2	GC 0804-2008
M-1596	Southlawn Developments Inc.	Park Development	26,500	(26,497)	3			3	455-2003
M-1526	Steelgate Security Products Ltd	Park Development	48,477	(43,932)	4,545			4,545	548-2001 & 481-2001
M-1741	Stone Manor Developments	Park Development	30,456	(30,453)	3			3	GC 0518-2006
M-1502	Summit Meadow Ltd	Park Development	45,924	(45,486)	438			438	528-2001
M-1772	Taccpar Gate Developments Inc.	Park Development	211,687	(211,686)	1			1	GC 0470-2008
M-1246	Tarmac Canada Inc	Park Development	443,299	(439,842)	3,457			3,457	344-97

2017 Development Charge Credits Continuity Schedule

Represents Development Charge Credits for work being undertaken by the Developer.
Municipalities have the ability to offer credits towards development charges in exchange for services paid for by the Developer

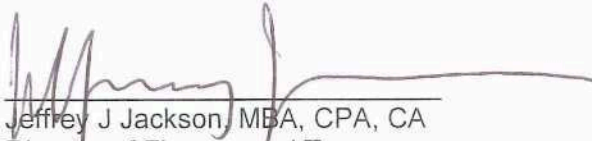
M Plan	Developer	Type of DC Credit	Outstanding DC Credits Issued in Prior Years	Total Credits Used in Prior Years	DC Credits Balance @ Jan. 1, 2017	DC Credits Used during 2017	DC Credits Granted by Council during 2017	DC Credits Balance @ Dec. 31, 2017	GC Approval
M-1476 & M-1477	Todbrook Investors Inc & Gasmuz Construction Inc	Park Development	214,152	(202,847)	11,305			11,305	330-2001
M-1476 & M-1477	Todbrook Investors Inc & Gasmuz Construction Inc	Other Services	340,775	(322,787)	17,988			17,988	323-2001
M-1535 & M-1536	Westport Realty Ltd	Park Development	4,884	(2,394)	2,490			2,490	156-2002
M-1509	Woodhaven Investments (1996) Inc	Park Development	410,267	(409,621)	646			646	547-2001
Total			26,110,809	(24,382,659)	1,728,150	0	0	1,728,150	

Summary of Credits by Type						
Type of DC Credit	Outstanding DC Credits Issued in Prior Years	Total Credits Used in Prior Years	DC Credits Balance @ Jan. 1, 2017	Total 2017 Credits Used during 2017	DC Credits Granted by Council during 2017	DC Credits Balance @ Dec. 31, 2017
Park Development	8,605,218	(7,700,567)	904,650	0	0	904,650
Storm Water Mgmt	14,498,042	(14,011,622)	486,420	0	0	486,420
Other Services	2,275,059	(2,011,338)	263,721	0	0	263,721
Transportation	732,490	(659,132)	73,358	0	0	73,358
Total	26,110,809	(24,382,659)	1,728,150	0	0	1,728,150

Statement of Compliance

The City of Mississauga's Annual Treasurer's Statement Report: Summary of Development Charges Activity in 2017, has been prepared reflecting the City's current practices and policies which are currently under review. The outcome of the review may or may not require minor changes in current policies and practices to ensure that the City is in compliance with Section 59.1 (1) of the *Development Charges Act 1997*, which requires:

59.1 (1) A municipality shall not impose, directly or indirectly, a charge related to a development or a requirement to construct a service related to development, except as permitted by this Act or another Act. 2015, c.26, s.8.


Jeffrey J Jackson, MBA, CPA, CA
Director of Finance and Treasurer
City of Mississauga

City of Mississauga

Corporate Report



Date: 2018/06/06

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

City Standards for Information Technology (IT) Systems Requiring Support and Maintenance Services in 2019 (File Ref: PRC001035)

Recommendation

1. That the updated City Standards for IT Systems List in Appendix 1 of the report dated June 6, 2018 from the Commissioner of Corporate Services and Chief Financial Officer entitled City Standards for IT Systems Requiring Support and Maintenance Services in 2019, be received.
2. That the Purchasing Agent be authorized to negotiate and execute agreements to cover 2019 annual Support and Maintenance for City Standards for IT Systems which have been approved as City Standards as set out in Appendix 1 where the estimated cost may exceed \$100,000.

Background

The Purchasing By-law 374-06, as amended, provides for the establishment of "City Standards", which is defined as "Specific goods approved by Council that best fill a long-term City-wide need or requirement".

This report updates Council of the proposed changes in City Standards for IT Systems for 2019 and requests Council approval.

The Purchasing By-law also requires Council approval for Single Source procurements of Support and Maintenance services for the City Standards for IT Systems for 2019 which may exceed \$100,000 during the year.

Comments

IT follows standard processes for procuring Software and Maintenance through a balance of competitive procurements and renewals.

Appendix 1 identifies the City Standards for IT Systems which are required in 2019 to maintain operations. A continued use of City Standards for IT Systems is required to ensure business continuity and is a best business practice in the industry. These systems may require renewals in 2019. Amounts shown are based on historical spend amounts and are included in the IT Division budget.

Note, this City Standards List is not intended for “Software as a Service” or subscription-based systems.

Purchasing By-law Authorization

The recommendation in this report is made in accordance with the Purchasing By-law, Schedule A, 1. (b) (xi) A need exists for compatibility with, or for the maintenance and support of a City Standard and there are no reasonable alternatives, substitutes, or accommodations.

Information Technology, Materiel Management and Legal services staff will collaborate to establish the detailed requirements, negotiate the final arrangements and prepare the requisite form including the contract agreements.

Financial Impact

The required annual Support and Maintenance costs for City Standards for IT Systems are included in the 2018 approved IT Operating budget and any future increases are subject to the 2019 budget approval.

The proposed IT Maintenance Budget for 2019 is \$8.37 million and covers the ongoing and growth related cost of all IT system support and maintenance including those systems identified in the City Standards for IT Systems (Appendix 1) as well as software subscription annual costs.

Conclusion

Various IT Systems have become essential to City services and operations and have been designated by Council as City Standards. In accordance with the Purchasing By-law (374-06), purchase contracts with the suppliers of these City Standards are executed on a single/sole source basis. Staff in IT and Materiel Management will negotiate agreement terms and all commitments are reviewed by Legal Services.

The City Standards for IT Systems are established to ensure yearly support and maintenance can be paid for systems where contracts renewals are in progress or a contract does not exist.

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The 2019 City Standards List is not intended for “Software as a Service” or subscription-based systems.

This report recommends that the Purchasing Agent be authorized to purchase Support and Maintenance for the City Standards for IT Systems for 2019 as identified in Appendix 1 which is attached to this report.

Attachments

Appendix 1: Refresh of City Standards for IT Systems List



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

Prepared by: Heather Gordon, Acting Business Analyst, Information Technology

Refresh of City Standards for IT Systems List

No	Vendor	Description	2019 Estimated Amount
1	Agree Ya (Solutions)	SharePoint analytics and mgmt (Quest tools)	\$ 1,000
2	Archive Systems Inc. (Access Corporation)	Document Mgmt (OMNI RIM) M&S	\$ 20,000
3	Brightcove	Video hosting service for showing the public the City Council and Committee meetings	\$ 70,000
4	Canadian Centre for Occupation Health and Safety	Maintenance and support of the City material safety data sheets used in all City departments	\$ 7,000
5	Canon Plotters (Microimage Technologies Ltd)	Plotter Maintenance	\$ 500
6	CCG Systems Inc.	Fleet Maintenance System(Faster)	\$ 60,000
7	CDW Canada Corp.	Commvault systems (enterprise backup & recovery software) M&S original	\$ 160,000
8	Clearview	Whistleblower software	\$ 22,900
9	Collabion Charts (DRI FusionCharts)	Maintenance and support of Collabion Charts software used to show business data graphs, analytics and business data tables on SharePoint	\$ 2,000
10	Competitive Edge Software, Inc (Omnigo Software)	Maintenance and support of Report Exec application	\$ 7,180
11	CSDC Systems Inc	Amanda Vehicle Licenses/Business Licenses	\$ 21,500
12	DRI Fusion Charts	Collabion Charts and DataGrids on SharePoint	\$ 2,000
13	Energy Hippo, Inc.	Enterprise Energy Management (EEM), Utilities Software Annual Fee	\$ 28,000
14	Enghouse Transportation Ltd.	Busline software (City Link Replacement)	\$ 26,000
15	eSolutions Group	Ping Street maintenance-mobile service application for public	\$ 6,000
16	ESRI	GIS desktop software	\$ 20,000
17	Faronics	Maintenance and support of Deep Freeze (Public Library PC software)	\$ 5,000
18	Garival	Maintenance and licensing of the Transit Farebox system hardware and software used by Mississauga Transit	\$ 25,000
19	Giro	Maintenance and licensing of the Transit Farebox system hardware and software used by Mississauga Transit	\$ 311,000
20	Global System Solutions	Maintenance and support of Apple computers used in various City departments	\$ 8,200

21	Globe POS Systems Inc.	Maintenance and licensing of the Point of Sale System (POS) used at the cashier's counter at City Hall	\$ 2,500
22	Google Search Appliance (ONIX)	Maintenance and support for the device used for intranet searching	\$ 50,000
23	High Criteria Inc	Court House Digital Recording (Liberty Recording)	\$ 5,000
24	Hlp, Inc	Chameleon (Animal Services)	\$ 60,000
25	HP	HP 3Par 7200 SAN maintenance,V400 (main SAN) + fibre channel switches + HP Tape Libraries	\$ 100,000
26	Infor Public Sector Inc	Fire Dispatch/Software Public Safety	\$ 230,000
27	Information Systems Architects	McAfee Desktop Virus s/w	\$ 65,000
28	Intergraph	Maintenance and licensing of the Intergraph Geomedia software used by Geomatics - Land Related Information System	\$ 50,000
29	Intraprint	Maintenance and licensing of the print management system used by the City print shop	\$ 7,500
30	Iron Mountain (Infor)	Escrow Services for varuiy	\$ 380
31	ITC	Print Q Mgr (Library sw)	\$ 5,500
32	Key Stroke Quality Computing Inc.	ACT! Software subscription	\$ 7,000
33	Lightning Conductor (Lightning Tools)	Maintenance and support of Lightning Conductor used to build cross-site SharePoint lists	\$ 1,100
34	Lookup Pack Boost Solutions	Maintenance and support of Lookup Pack software used to build cascading lookup columns on SharePoint	\$ 2,500
35	Lucid Design Group, Inc.	Energy Dashboard web hosting fees	\$ 1,200
36	Mega Drop Down Menus (Archetonomy)	Maintenance and support of Mega Drop Down Menus used as our Corporate-wide navigation at the top of all SharePoint sites, including Inside Mississauga	\$ 500
37	Methodicall	Long Distance Reporting	\$ 2,000
38	Messageware	Attachview and OWAGuard applications for security software for Outlook Web App	\$ 35,000
39	Microfocus	Self service password application software	\$ 10,000
40	Microsoft Premier Support	Premier Support Services for Microsoft products	\$ 110,000
41	Microsft EA and Select Plus	Microsoft S/W SA to EA (Enterprise Agreement)	\$ 1,000,000

42	Momentum BPO Inc.	Civic Track	\$ 30,000
43	Motorola	Maintenance and support of Fire Department radio system	
44	Muhimbi SharePoint PDF Converter	Maintenance and support of SharePoint PDF Converter software used to convert InfoPath forms to printable PDF files	\$ 4,000
45	Netwrix	Maintenance and support of the Active Directory auditing tool	\$ 6,000
46	Nordat Inc	Annual Freedom Of Information (FOI) software support and maintenance.	\$ 450
47	ONIX Networking Canada Inc.	Google Maps API for internal & external and Google Search Appliance M&S	\$ 40,000
48	Opentext	Maintenance and licensing of the Hummingbird software to access the ICON Provincial Court system used by Corporate Services Court Administration staff	\$ 2,000
49	Optiv Canada	Carbon Black Protection (formerly known as Bit9) - M&S for security software for servers and workstations	\$ 9,500
50	Oracle	Maintenance and licensing of the WebCenter software (eCity portal), and database software used by Information Technology systems including TAX and MAX	\$ 145,000
51	Orderline	Maintenance and licensing for maintaining the Mississauga Zoning By-law	\$ 6,000
52	PDF-Xchange Editor Plus	Maintenance and renewal to Create PDF files from scanned documents, images, text files, Markdown files and to convert Microsoft Office documents into PDF for Planning and Building	\$ 3,000
53	Perspective Geomatics	Summit Evolution M&S (3D Workstation)	\$ 7,500
54	Product Plan	Project Management tool	\$ 10,000
55	Provox	Agenda Management System (BR38 - 2013)	\$ 8,000
56	Scalar	Maintenance and support of Commvault systems (enterprise backup & recovery software)	\$ 26,000
57	SHI International Corp (Adobe Products)	Adobe Subscriptions and Stock License	\$ 40,000
58	Silverware POS Inc.	Restaurant POS	\$ 18,505
59	Site Administration Tool (Quest)	Maintenance and support of Quest Site Administration Tool software used to do monthly analytics and reports on SharePoint usage	\$ -

60	SketchUp Pro	Maintenance renewal for Planning and Building - design documents in 3D	\$ 1,000
61	Tableau	Maintenance and support for Tableau and interactive data visualization products focused on business intelligence used by T&W - Transit	\$ 17,000
62	Teraview	Teraview software	\$ 13,500
63	Tenable	Nessus security scanner	\$ 3,000
64	The Public Sector Digest	Tangible Capital Asset System required for reporting our assets to the Provincial/Federal Government	\$ 15,000
65	Treesize Professional	M&S for harddisc space manager used by CPS (platform systems)	\$ 150
66	Thycotic	M&S for Secret Server enterprise password management software	\$ 3,000
67	Toad Software	Maintenance and support for database and development tool	\$ 8,000
68	Transoft	Autoturn software is a plugin for Microstation and is used by the roads design group (T&W), Transoft Torus design software added in 2018	\$ 3,000
69	Trapeze	Maintenance and support for Transit Route Software to manage City public transit operations	\$ 600,000
70	Unified FX	Dashboard for call centres	\$ 7,000
71	VFA	Maintenance and licensing of Facility Asset Program system	\$ 24,000
72	Winshuttle, LLC	Financial Reporting Software	\$ 16,000
73	Wowza	Video hosting service for showing internal staff City Council and Committee meetings, MFES training, Leadership Conference videos, and more	\$ 1,000

City of Mississauga

Corporate Report



Date: 2018/06/07

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Increase in Contract Value Recommendation with Energy Hippo Software, Inc., Contract Amendment

File Ref: FA.49.360-10, PRC000856

Recommendation

1. That the report from the Commissioner of Corporate Services and Chief Financial Officer dated June 7, 2018 entitled Single Source Recommendation for Energy Hippo Software Inc., File Ref: PRC000856, Contract Amendment be received.
2. That Energy Hippo Software Inc. continues to be designated as a City Standard for the period of April 1, 2018 up to March 31, 2022 for the Enterprise Energy Management Suite (EEMS) including maintenance and support and any future system expansions and related services.
3. That the Purchasing Agent be authorized to execute contract amendments and all ancillary documents to increase the value of the contract with Energy Hippo Software Inc. from the original amount File Ref: FA.49.360-10, GC-0589 to add an additional \$276,000 (including professional services and maintenance and support for 2018 to 2022 for future initiatives to accommodate the City's requirements and future use of the Energy Hippo EEMS product for utility bills processing in a form satisfactory to Legal Services and whereas the amounts are approved in the budget.

Report Highlights

- The City uses systems including SAP and EEMS Suite software from Energy Hippo to support utility billing activities including receipt of invoices, validation, assessment and payment reconciliation.
- Manual procedures are relied on to review invoice details and validate complex details between utility bills, consumption data, utility contracted rates and payment details. These manual processes result in the risk of data inputting errors, potential delays and

challenges with validating payments with consumption details and over payment to the utilities due to utility billing errors.

- The opportunities to develop interfaces, data links and further automation between SAP, Utility company utility billing data and EEMS Suite require the use of professional services from Energy Hippo for the EEMS Suite software.
- It is proposed that the City enter into contract amendment with Energy Hippo for ongoing maintenance and professional services until 2022 to support the ongoing advances in automation and risk reduction of the city's utility billings processes.

Background

The City's utility billing payment and validation process currently involves a number of systems and manual steps to ensure invoice accuracy and timely payments. Starting in January 2019, the SAP Concur module and the EEMS Suite will be used in conjunction with manual procedures to receive, process, validate, reconcile, and pay thousands of utility invoices each year involving multiple validations of thousands of records.

The City uses the EEMS software Suite (through contract with Energy Hippo) in addition to significant manual processing for the ongoing validation of billings with energy consumption information, error identification, investigation and resolution. During 2018, the City is implementing SAP Concur module for the payment processing of utility invoices.

Coordinating data between the EEMS and SAP Concur systems is complex and involves manual steps and results in requirements for automation. The development of automation will involve interfaces and further configuration of EEMS.

The City receives and processes 6,840 utility bills per year; some on a monthly basis and others quarterly. These billings involve extensive manual effort for receiving, collating, entering, assessing, validating and authorizing for payment.

In Mississauga, the EEMS Suite is used to coordinate information, compare to consumption details, prior month and prior year data, and enable validations of the billings to ensure correct billing and identify error payments. The City will use the SAP Concur module to enable the bills to be processed within timelines to avoid late payment costs.

Comments

Over the last several years there has been continued development of Mississauga's integrated financial and billing systems including the utilization of SAP modules for financial management. During 2018, the City will be using SAP's Concur software to manage payments to utilities.

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Concur allows for the automation of expense management processes to eliminate errors as well as delays in paper and manual procedures. This automation gives the City's finance team more control over billing compliance and costs.

There is a need to invest in additional configuration of the EEMS Suite, interface development and data formatted bill information from utilities to optimise automation and reduction of errors and time delays.

There is significant manual intervention in place to validate and coordinate data between SAP Concur module and EEMS Suite is necessary to ensure valid billings in line with consumption, identify errors, address billing issues and make timely payments. In this context there are two types of validations:

- Financial validation (what is paid matches the charges) and
- Consumption and rate validation (ensures correct consumption and rate have been applied).

Further, the validation and payment processes have to comply with audit requirements and therefore involve no manual manipulation of data, segregation of duty and utility bills have to be maintained for audit.

Assessing options for interfaces and data links will require additional professional services from Energy Hippo over the next couple of years. The current contract for the EEMS Suite is to March 31, 2019 and is for ongoing maintenance only.

It is proposed that the City enter into a single source contract with Energy Hippo for ongoing maintenance and professional services until 2022 to support the ongoing advances in automation of the city's utility billings processes.

Purchasing By-law Authorization

The recommendation in this report is being made in accordance with Schedule A of the Purchasing By-law #374-06, Section 10 (2) (d) wherein it states that "For amendments to High Value Acquisition Commitments, Council approval is required if the amendment is of a value that, on its own or if added together with any and all previous amendments made to the Original Commitment, the cumulative value of all amendments are greater than 20% of the Original Commitment and greater than \$100,000; or over \$1,000,000.

Information Technology, Legal Services and Materiel Management Staff will collaborate to establish the detailed requirements, negotiate the final arrangements and prepare the requisite forms including contract agreements.

Financial Impact

The City's total estimated additional expenditure for future upgrades, professional services and associated support and change requests for the next phases EEMS is estimated to be an additional \$276,000 (including \$140,000 for professional services and \$136,000 for maintenance and support for 2018 to 2022) for future initiatives to support the utility billing processing needs of the City.

Sufficient funding is available in Capital Account 18610 – Energy Management A/P Software to complete the planned enhancements. Future enhancements will be subject to budget approval.

Annual operating budget for EEMS licenses in the amount of \$28,000 for maintenance and support is included in the IT Software and Maintenance Budget for 2019. The forecasted increase to \$40,000 for 2020 and the remaining term of the contract is subject to budget approvals.

All future plans are subject to business plan and budget approval.

Conclusion

The City of Mississauga continues to be a leading municipality when it comes to automating financial management procedures and ensuring high integrity of financial payments and transactions.

The continued use of the EEMS Suite software for validation and use of SAP Concur for payments, results in a need for investment in interfaces and automated links between systems.

This will require the use of professional services from Energy Hippo on a single source contract basis for products, solutions, professional services and maintenance and support for future initiatives related to utility billings management to accommodate the City's requirements and future automation and interfaces.

Attachments

Appendix 1: Energy Hippo Software Inc. – Statement of Work



Gary Kent, CPA, CGA, Commissioner of Corporate Services and Chief Financial Officer
Prepared by: Paul Burns, Project Manager, PP&D, CMO/CPS

Energy Hippo Software, Inc. – Statement of Work

Energy Hippo Software, Inc. has been contracted to provide ongoing maintenance and professional services for the EEMS software in use in the City to coordinate the monitoring and validation of energy billings.

Ongoing Maintenance:

- The contract includes ongoing maintenance of software used by the City of Mississauga to validate billings details using the EEMS system and interfacing with SAP / Concur. The ongoing maintenance is forecasted to be \$28,000 per year in 2018 and 2019 with an anticipated increase to \$40,000 per annum for the remaining two years for a four year total cost of maintenance of \$136,000 excluding taxes with increases subject to budget approval.

Professional Services:

- Professional services from the Energy Hippo Software, Inc. vendor are required to enhance, extend and develop interfaces to existing systems to automate the coordination of billings details between energy suppliers and City of Mississauga existing systems. The initial work required is expected to cost about \$100,000 and an additional \$40,000 is being planned for over the three year term for additional adjustments or improvements.

The total four year commitment of both operating and capital is forecasted to be \$276,000 with increases subject to budget approval.

City of Mississauga

Corporate Report



Date: 2018/06/11

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of
Transportation and Works

Originator's files:
MG.23.REP

Meeting date:
2018/06/27

Subject

Additional Funding for the Construction of Erosion Control Works on Mary Fix Creek - P.N. 17-015 (Ward 7) and Increase to Contract with Cole Engineering Group Ltd. to include Contract Administration Services for CWWF Funded Watercourse Rehabilitation Projects (Levi Creek and Mary Fix Creek) - Procurement No. PRC000132 (Wards 7 and 11)

Recommendations

1. That the budget for the project *Mary Fix Creek Erosion Control, Downstream of Dundas Street West* (P.N. 17-015) be increased by \$617,500, from \$567,683 gross (\$501,921 net) to a revised \$1,185,183 gross (\$1,119,421 net), and be funded from the Stormwater Capital Reserve Fund (Account #35992);
2. That the Purchasing Agent be authorized to increase the existing contract (Procurement No. PRC000132) with Cole Engineering Group Ltd. (Cole) by an additional amount of \$125,789.20 to a revised total contract value of \$418,385.30 to include construction administration and inspection services for the Clean Water and Wastewater Fund (CWWF) funded watercourse rehabilitation projects along Levi Creek and Mary Fix Creek, and to extend the contract up to December 31, 2019; and
3. That all necessary by-laws be enacted.

Report Highlights

- Financial support for 10 stormwater initiatives was secured from the federal and provincial governments through CWWF, including Municipal Class Environmental Assessment (EA) studies and detailed design of watercourse rehabilitation works along Mary Fix Creek and Levi Creek.
- The Mary Fix Creek and Levi Creek watercourse rehabilitation projects were awarded to Cole in 2017 to undertake the EA studies and detailed design of the recommended works; however, construction administration and inspection services were excluded due to shortage of available CWWF funding.

- During the detailed design phase of the Mary Fix Creek erosion control project, unanticipated requirements for specialty engineered retaining wall structures to protect adjacent properties and additional restoration elements requested by nearby residents as well as the need for construction administration and inspection services have increased the project budget from \$567,683 gross (\$501,921 net) to \$1,185,183 gross (\$1,119,421 net).
- Staff recommends extending the existing contract with Cole to include construction administration and inspection services for the Levi Creek and Mary Fix Creek projects on a single source basis.

Background

The City of Mississauga secured financial support from the federal and provincial governments through CWWF in 2017 for 10 stormwater related capital projects. These projects included flood storage facilities to reduce flood risks, sediment removal from stormwater management ponds to improve water quality and watercourse rehabilitation works to address creek erosion. All of the projects are well underway and are expected to meet their project completion deadline of March 31, 2020.

As part of the original contract assignment, two CWWF watercourse rehabilitation projects were awarded to Cole for the completion of EA studies and detailed design of the recommended works. They are as follows:

1. Levi Creek Watercourse Realignment, Upstream of Old Derry Road (P.N. 17-014); and
2. Mary Fix Creek Erosion Control Project, Downstream of Dundas Street West (P.N. 17-015).

The EA studies have been completed and detailed design of the recommended rehabilitation works for both projects are now nearing completion.

Comments

Additional Funding for Erosion Control Works on Mary Fix Creek (P.N. 17-015)

As mentioned above, one of the projects approved through CWWF is for the EA study and design of erosion control works along a reach of Mary Fix Creek, immediately south of Dundas Street West (Appendix 1).

At the upstream end of the reach, the creek bed has been eroding and the existing gabion retaining walls on both sides of the creek have been undermined and are slumping into the creek. On the east bank at this location, the adjacent property at 260 Dundas Street West is currently home to a car dealership. The lot and vehicles of this dealership are located immediately behind this failing retaining wall.

Similar problems are occurring at the downstream end of the reach, where the gabion retaining walls are also failing and are starting to be undermined. The parking lot for the adjacent 2570-2590 Argyle Road apartment buildings is located immediately behind the east retaining wall at this location.

An EA study was initiated in the spring of 2017 and completed in January 2018, culminating with a recommendation that the eroded creek bed and failing retaining wall structures on both banks of the creek be remediated.

During the design phase, it was determined that a portion of the existing retaining wall along the east bank of the creek is located in very close proximity to the adjacent private property at 260 Dundas Street West. Surveys have been scheduled to confirm the retaining wall's location and in support of any easement requests from this property. Given this constraint, consideration must be given to ensure that the remedial works will have the least impact on this property. As such, rather than using a traditional armourstone wall which "steps" back into the slope with each row of stone, thereby encroaching onto private property, a specialized gravity retaining wall is recommended to achieve a near vertical face while still providing a stone façade. This gravity retaining wall system will replace the failing gabion walls adjacent to both the 260 Dundas Street West property and the Argyle Road apartment buildings.

Additional design elements have also been added to the project to address the residents' request, received near the end of the EA process, that the west bank of the creek be fenced at Dundas Street West to discourage loitering and vandalism behind their homes on Privet Court. The corridor is currently fenced on all other sides and there are no city trails. The residents' suggestion was reviewed with Parks and Forestry staff and they had no concerns with the addition of a fence and gate at this location.

A budget of \$567,683 gross (\$501,921 net) had been approved for the design and construction of the erosion control works. This initial budget estimate did not take into consideration the unanticipated design constraints and elements as well as the cost for construction administration and inspection services.

Based on the updated scope of works, the revised project budget is presented in Table 1 below:

Table 1	
Mary Fix Creek Erosion Control Project (P.N. 17-015)	
Item	Amount
EA Study and Detailed Design	\$87,620 gross (\$21,858 net)
Construction and Restoration Works	\$ 860,763
Construction Administration & Inspection	\$ 93,610
Construction Contingency (15%)	\$ 143,190
TOTAL:	\$ 1,185,183 gross (\$1,119,421 net)

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Construction of the works is anticipated to be tendered in the fall of 2018, with construction planned for the winter of 2019.

Increase to the Value of the Contract with Cole

Construction administration and inspection services are usually included as part of the consulting assignment for the EA and detailed design phases of capital projects. The rationale being that the consultants have already gained an intimate knowledge of the environmental constraints, agency requirements and design nuances related to their projects and can therefore be in a better position to transfer that knowledge into the construction phase. There are also economic benefits to the City given that this knowledge often leads to better pricing.

However, given the funding available for the 10 CWWF initiatives, construction administration and inspection services could not be included as part of Cole's consulting assignment for both the Mary Fix Creek and Levi Creek projects.

In light of the benefits in having Cole oversee the construction administration and inspection services for both projects, staff recommends increasing Cole's contract on a single source basis to include these services through funding from their respective construction budgets. Based on Cole's provisional fees estimate, an increase in the amount of \$125,789.20 is required (Appendix 2).

The contract increase recommendation in this report is made in accordance with Purchasing By-law #374-2006 which requires Council approval for contract increases exceeding 20% of the original contract value.

Strategic Plan

The construction of these erosion control works falls within the *Connect* Strategic Pillar under its strategic goal to Build and Maintain Infrastructure.

Financial Impact

Mary Fix Creek Erosion Control Project

The anticipated cost of the Mary Fix Creek Erosion Control Project has increased from \$567,683 gross (\$501,921 net) to \$1,185,183 gross (\$1,119,421 net). An increased budget of \$617,500 will be funded through the Stormwater Capital Reserve Fund (Account 35992).

Construction Administration and Inspection Services

Table 2 below outlines the status of the existing and revised contract amounts with Cole. P.N. 17-014 has sufficient funds available to accommodate the recommended additional increase. For P.N. 17-015, funding for construction administration and inspection services has been included as part of the request for an overall budget increase of \$617,500, as discussed in this report, for Council's consideration.

Table 2			
Contract Item	Levi Creek Watercourse Realignment (P.N. 17-014)	Mary Fix Creek Erosion Control (P.N. 17-015)	New Upset Limit (Levi and Mary Fix Creeks)
Original Contract Value	\$148,444.73	\$144,151.37	\$292,596.10
Additional Fees for Construction Admin. & Inspection Services	\$32,178.70	\$93,610.50	\$125,789.20
Total New Contract Value	\$180,623.43	\$237,761.87	\$418,385.30

Conclusion

In order to proceed with construction of the Mary Fix Creek Erosion Control Project (P.N. 17-015), an additional \$617,500 is required to fund additional design elements, including specialty engineered retaining wall structures to protect the adjacent properties and fencing as well as for construction administration and inspection services.

An increase to the existing contract with Cole is required for additional contract administration and inspection services to ensure consistency between the design and the construction of watercourse rehabilitation works along Levi Creek and Mary Fix Creek. Increasing Cole's contracts continue to represent good value and the firm is well-resourced to accommodate such additional work. Council approval is required given that the increase exceeds 20% of the original contract value.

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Attachments

Appendix 1: Location Map

Appendix 2: Scope of Work and Fee Estimates



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Greg Frew, P.Eng., Storm Drainage Engineer





June 7, 2018
Our Ref: 2017-0073

City of Mississauga
201 City Centre Drive
Mississauga, ON L5B 2T4

Attention: Greg Frew, P.Eng.
Stormwater Drainage Engineer, Environmental Services

Re: Cost Allocation for Professional Services During Construction
Mary Fix Creek and Levi Creek
City of Mississauga

An upset limit of \$125,789.20 was originally provided as a provisional item to cover the costs for professional services during construction for the Mary Fix Creek and Levi Creek restoration projects.

This upset limit can be allocated between the two projects as follows:

Mary Fix Creek

Task	Quantity	Rate	Subtotal
Construction Supervision and Administration	72 days	\$960/day	\$69,120.00
Meetings	10 meetings	\$450/meeting	\$4,500.00
As-construction Survey and Drawing	5 days	\$1,600/day	\$8,000.000
Post-construction Monitoring (2 years)	8 days	\$1,200.00/day	\$9,600.00
Disbursements	N/A	N/A	\$2,390.50
Total (excl. HST)			\$93,610.50

COLE ENGINEERING GROUP LTD.

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Greg Frew, P.Eng.
City of Mississauga
Page 2
June 7, 2018

COLE

Levi Creek

Task	Quantity	Rate	Subtotal
Construction Supervision and Administration	14 days	\$960/day	\$13,440.00
Meetings	3 meetings	\$450/meeting	\$1,350.00
As-construction Survey and Drawing	4 days	\$1,600/day	\$6,400.000
Post-construction Monitoring (2 years)	8 days	\$1,200.00/day	\$9,600.00
Disbursements	N/A	N/A	\$1,388.70
Total (excl. HST)			\$32,178.70

We will honour the existing/approved rates in our 2017 proposal for professional services during construction for the Mary Fix Creek and Levi Creek projects through the end of 2019.

Yours sincerely,
COLE ENGINEERING GROUP LTD.



Mark Bassingthwaite, P.Eng.
Project Manager

KT/mb

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City of Mississauga

Corporate Report



Date: 2018/06/11

To: Chair and Members of General Committee

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

Originator's files:

Meeting date:
2018/06/27

Subject

Increase in Contract Value Recommendation for /N SPRO Inc., Contract Amendment

File Ref: PRC000024

Recommendation

1. That the report from the Commissioner of Corporate Services and Chief Financial Officer dated June 11, 2018 entitled Increase in Contract Value Recommendation for /N SPRO Inc. be received.
2. That the Purchasing Agent be authorized to execute contract amendments and all ancillary documents to increase the value of the contract with /N SPRO Inc. from the original amount of \$1,340,192 to the amount of \$1,640,192 for professional services to implement the SuccessFactors Talent Management solutions where the amounts are approved in the budget.

Report Highlights

- Through a business case and Budget Request, Human Resources obtained approval to acquire the SAP SuccessFactors solutions to deliver on the Action Plans identified in the People Strategy for Talent Management.
- Council approved the Single Source Recommendation for SAP Canada Inc. (GC-0014-2016) that described the City's five (5) year SAP Roadmap which included the SAP SuccessFactors solutions.
- The City signed a ten (10) year contract with SAP Canada Inc. to continue a long term partnership, establish the licensing model and maintenance agreements and purchased the SAP SuccessFactors subscription fees.
- Through a competitive bid process, /N SPRO Inc. was awarded the contract for professional services to implement the SAP SuccessFactors solutions for the amount of \$1,340,192 which is a three phase implementation that started in June 2017 and will

conclude November 2019.

- This report requests authorize for the Purchasing Agent to issue contract amendments and all ancillary documents to increase the value of the contract with /N SPRO Inc. by \$300,000.

Background

In May 2015, Human Resources submitted an approved business case and Budget Request to acquire the SAP SuccessFactors solutions to deliver on the Action Plans identified in the People Strategy for Talent Management.

In January 20, 2016, Council approved the Single Source Recommendation for SAP Canada Inc. (GC-0014-2016) that described the City's five (5) year SAP Roadmap which included the SAP SuccessFactors solutions.

In December 23, 2016, the City signed a ten (10) year contract with SAP Canada Inc. to continue a long term partnership, establish the licensing model and maintenance agreements and purchased the SAP SuccessFactors subscription fees.

On June 15, 2017, through a competitive bid process, /N SPRO Inc. was awarded the contract for professional services to implement the SAP SuccessFactors solutions for the amount of \$1,340,192. The implementation of SAP SuccessFactors is planned in three phases and is expected to be completed November 2019.

Comments

The SAP Roadmap supports the Talent Management priority of the People Strategy and aligns with the "Enable Decisions through Research and Analytics" and "Create a Connected and Engaged Workplace" strategies of the IT Master Plan.

The vision of the Talent Management strategy is to "attract, acquire, develop and engage talent that ensures the City has the quality and diversity of skilled employees in the right numbers to meet the city's current and future business needs". The implementation of the SAP SuccessFactors solutions will assist in realizing this vision.

A phased implementation approach was adopted with three phases over an 18 month period. Phase One included implementation of the three Talent Acquisition modules (Marketing, Recruiting and Onboarding) with a go live scheduled for the end of June 2018. Phase Two includes the implementation of Career Development, Succession Planning and Performance & Goals modules with a go live scheduled for February 2019. Phase Three includes the implementation of Learning Management with a go live scheduled for August 2019 and Compensation module with a go live scheduled for October 2019. The phases are inclusive of the following:

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Phase One

- The Talent Acquisition (Marketing, Recruiting and Onboarding) solutions enable each job vacancy to become a marketing campaign leveraging the rapidly changing world of social networks, search engines and mobile devices to connect and engage with candidates.

Phase Two

- The Performance & Goals and Compensation modules align employee and organizational goals, monitor performance, administer performance reviews and compensation, provide support/coaching for managers and identify top talent.
- The Career Development and Succession Planning solutions provide quick visibility into talent gaps, including key indicators such as risk of loss, impact of loss and bench strength.

Phase Three

- The Learning Management solution provides automated tools for managing formal, informal, social and extended learning combined with learning content management, analytics and mobile capability.

/N SPRO Inc. was founded in 2003 as a consulting firm specialized in SAP SuccessFactors implementations. Though a competitive bid process, /N SPRO Inc. was awarded the contract to provide the City with implementation services for all the SuccessFactors modules listed above.

/N SPRO has been successful in setting up the Phase One, Talent Acquisition modules (Marketing, Recruiting and Onboarding), for the City. During the course of implementing Phase One, four additional change requests were approved as the timelines needed to be extended to effectively address organizational change management and to provide solutions for unique business requirements that were not included in the original scope of work. Given the nature and scope of the work required to complete this technology integration effort, it is anticipated that additional change requests may be required to successfully complete this multi-phased project.

It is anticipated that the following two phases will see similar adjustments which simplify complex processes to adopt best practices and industry standards. This report is to request an additional \$300,000 in purchasing authority for the delivery of the Phase Two and Phase Three modules, subject to budget approvals.

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Purchasing By-law Authorization

The recommendation in this report is made in accordance with Section 18 (2) (d) of the Purchasing By-law #374-06, wherein it states that “For amendments to High Value Acquisition Commitments, Council approval is required if the amendment is of a value that, on its own or if added together with any and all previous amendments made to the Original Commitment, the cumulative value of all amendments are greater than 20% of the Original Commitment and greater than \$100,000; or over \$1,000,000”;

Information Technology, Material Management and Legal Services staff will collaborate to establish the detailed requirements, negotiate the final arrangements and prepare the requisite forms including the contract amendment agreements.

Financial Impact

Approved capital budgets are available to fund the existing contract with /N SPRO Inc. for the amount of \$1,340,192. Budget for the additional \$300,000 purchasing authority has been requested through the 2019 IT Capital Budget Process. The expenditures anticipated are subject to budget approval and will only be initiated in Phase two and three where necessary.

Conclusion

Implementation of the SAP SuccessFactors solutions is the main focus in the HR Service Area Technology Plan to enable delivery of the Action Plans identified in the People Strategy for Talent Management.

/N SPRO Inc. is the implementation partner to implement all of the SuccessFactors modules acquired by the City. Phase One modules will go live in the end of June 2018.

This report proposes to authorize the Purchasing Agent to issue contract amendments and all ancillary documents to increase the value of the contract with /N SPRO Inc. by \$300,000.

Attachments

Appendix 1 - /N SPRO Inc. – Statement of Work



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

Prepared by: Helen Chin-Donofrio, Senior Manager Enterprise Business Solutions

/N SPRO Inc. – Statement of Work

/N SPRO Inc. has been contracted to provide implementation services for the following Phase Two and Phase Three SAP SuccessFactors modules:

Phase Two:

- Career Development, Succession Planning and Performance & Goals modules with a go live scheduled for February 2019.

Phase Three:

- Learning Management with a go live scheduled for August 2019.
- Compensation module with a go live scheduled for October 2019.

Given the complexity of these phases it is anticipated that additional work will be required not to exceed \$300,000 for professional services.

City of Mississauga

Corporate Report



Date: 2018/06/15

To: Chair and Members of General Committee

From: Geoff Wright, P. Eng., MBA, Commissioner of
Transportation and Works

Originator's files:

Meeting date:
2018/06/27

Subject

Fuel Cell Electric Bus Trial (Canadian Urban Transit Research and Innovation Consortium - CUTRIC)

Recommendation

1. That the Commissioner of Transportation and Works, or designate, be authorized to participate in the Canadian Urban Transit Research and Innovation Consortium's (CUTRIC) Pan-Canadian Hydrogen Fuel Cell Demonstration and Integration Trial – Phase 1, subject to CRH supplying hydrogen fuel to MiWay's facilities, and securing \$4 million in funding from the Province of Ontario's Municipal GHG Challenge Fund, and Council approval.
2. That the Commissioner of Community Services, or designate, be authorized to develop a project agreement for approval by Council with CRH Canada Group Inc. and its project partners for the supply and distribution of electrolyzed hydrogen to MiWay's bus storage facility as a condition of participating in CUTRIC's Pan-Canadian Hydrogen Fuel Cell Demonstration and Integration Trial – Phase 1.
3. That the City of Mississauga commits to a Council-approved community-wide greenhouse gas (GHG) emissions inventory, community-wide emissions reduction targets, and a community-wide plan to reduce GHG emissions as part of its Climate Action Plan to be completed in 2019.
4. That all necessary by-laws be enacted.

Report Highlights

- Significantly and rapidly reducing carbon dioxide (CO₂) emissions from consumption of fossil fuel on a community-wide and corporate basis is essential to the City's ongoing work to develop a Climate Action Plan for Mississauga.
- A zero-emission electric transit bus improves air quality. Each electric bus eliminates 1,540 tonnes of CO₂ over its 12-year lifespan - equivalent to taking 308 cars off the road and removing nine tonnes of nitrogen oxides and 150 kilograms of particulate matter from the air.

- CRH Canada Group Inc. (CRH) operates the Mississauga Cement Plant. The plant is one of the largest contributors to greenhouse gas (GHG) emissions in the city. CRH Canada Group Inc. has committed to reduce CO₂ emissions as a commitment to action on climate change through a number of initiatives. The company and its partners, based on being successful in obtaining appropriate funding, have offered to supply electrolyzed hydrogen to MiWay and would develop a dispensing station at a location on Erindale Station Road – directly beside the MiWay operations facility – to make the hydrogen accessible to MiWay buses during refueling. The company would charge MiWay for units of hydrogen fuel and agree to a long-term supply contract.
- Environment Division (Community Services Department) and MiWay (Transportation and Works Department) leadership have examined the climate action benefits and feasibility of operating fuel cell electric buses and recommend participation in CUTRIC's Fuel Cell Electric Bus Trial to obtain ten fuel cell electric buses. Subject to CUTRIC obtaining funding from other levels of government to deliver the project, Council approval would be subsequently requested to contribute \$9.5M to CUTRIC – equivalent to cost ten diesel buses and five years of diesel fuel. The net cost of the City's participation in the trial to capital and operating over the lifecycle of buses (12 years) is \$1.45M after an expected grant to the City of \$4.0M is applied.
- This project is transformative and will attract national and international attention as a strategic commitment to local action on climate change and to improve air quality. Implementation of the project will occur in 2020/2021 and will align with the City's Climate Action Plan and CO₂ emission reduction targets for the Corporation.

Background

Canada's signing of the Paris Agreement in 2015 and Ontario's Climate Change Mitigation and Low Carbon Economy Act, 2016 set ambitious targets for reducing greenhouse gas (GHG) emissions that will require economies to decarbonize energy end-use sectors. Rapid implementation of zero-emission electric-drive vehicles is a key solution to achieving community and corporate emission reduction targets in development for Mississauga's Climate Action Plan.

To take meaningful action on climate change, the Environmental Commissioner of Ontario reports that governments must shift away from fossil fuels and provide targeted support for zero-emission technologies, specifically electrification of freight and transit. Zero-emission vehicles eliminate other pollutants such as particulate matter and nitrogen oxides. They are considerably quieter than conventional fuelled vehicles.

Various provincial and federal funding programs are assisting private and public organizations transition to a low carbon economy by providing significant funding to projects that achieve deep GHG emission reductions and improve air quality.

Comments

Local Action on Climate Change Requires Electrification of Transit

The transition to electric-drive vehicles is essential for the transportation sector to reduce GHG emissions and achieve reduction targets at a local, provincial or national scale. Electric-drive buses, including battery electric and fuel-cell electric buses, offer the potential for a transit fleet to shift away from diesel and bring dramatic emission reductions that are needed to achieve corporate and community climate change goals and improve air quality. An analysis of the City's fleet was undertaken as a technical study for the work on development of a Climate Action Plan; the recommendations of this study provide extensive support for fleet electrification.

MiWay's total GHG emissions account for about 67% of the Corporation's total GHGs, making it a focal point for near- and long-term strategic transformation. Electrification of 50% of the City's MiWay fleet will reduce CO₂ emissions by up to 23,000 tonnes CO₂ per year and represent a 32% percent reduction of Mississauga's corporate GHG emissions.

Options for Zero-Emission Electric Buses

There are two types of zero-emission electric buses: battery electric and fuel-cell electric. In simple terms both are fully electric and make use of the same bus platform (frame, doors, on-board systems, etc.). A battery electric bus contains a large battery that requires "plug in" recharging to run an electric motor and systems. The fuel-cell electric bus uses the same electric systems but converts chemical energy of stored hydrogen onboard the bus into electrical energy to extend the range of the bus and increase passenger capacity.

Hydrogen, as a transportation fuel, is widely described by experts to be safer than conventional fuels such as diesel. The Ontario Society of Professional Engineers specifically recommends the production of hydrogen from electricity and the use of fuel-cell electric vehicles to achieve Ontario's emission reduction obligations.

Both battery electric and fuel-cell electric buses offer the following similar advantages over conventional diesel buses:

- A zero-emission transit bus eliminates 1,540 tonnes of CO₂ over its 12-year lifespan which is equivalent to taking 308 cars off the road.
- A zero-emission transit bus eliminates approximately nine tonnes of nitrogen oxides and 150 kilograms of particulate matter, improving air quality.
- Reduced operations and maintenance costs due to no moving engine parts.
- Future electric-drive bus costs are expected to decrease significantly and this market is already developing in areas of the world where supporting infrastructure exists.

- Allows for increased renewable energy use. The Ontario Independent Electricity System Operator (IESO) and Natural Resources Canada (NRCan) identify electric-drive vehicle integration as enabling increased system flexibility and renewable energy penetration.

Battery electric and fuel-cell electric buses have been built by leading equipment manufacturers in Europe over the past two decades. Multiple transit authorities in California and European capital cities have successfully integrated fuel-cell electric buses into their fleets over the last five years. Fourteen megacities around the world have committed to procuring only zero-emission buses from 2025 and ensuring major areas of their cities are zero-emission by 2030. These are London, Paris, Los Angeles, Vancouver, Mexico City, Copenhagen, Barcelona, Quito, Cape Town, Seattle, Auckland, Milan, Rome and Heidelberg.

Both battery electric and fuel-cell electric buses have potential application for MiWay in the near and long-term. MiWay plans to undertake a thorough analysis and strategy for fleet electrification in 2019. Fuel-cell electric buses have clear advantages for longer distances without significant operational implications. Battery electric buses can cover shorter distances on routes where charging/change-off stations can be easily and affordably integrated.

This is not the “Beta vs. VHS” scenario where two competing technologies competed for market share and one eventually won. Rather, each technology has fundamentally different operational and supporting infrastructure characteristics with each serving a different function for different types of routes.

A Time Sensitive Opportunity to Demonstrate Fuel-Cell Electric Buses in Mississauga

CRH Canada Group Inc. (CRH) operates the Mississauga Cement Plant. The plant is one of the largest contributors to GHG emissions in the city. CRH has partnered with a number of enabling companies and investors to apply for funding to produce and distribute hydrogen in Mississauga to lower GHG emissions at the plant and from the transportation of its cement products. Project partners include 7GFUEL, Carlsun Energy Solutions and Capstone Infrastructure and the implementation team includes Next Hydrogen Corporation (Mississauga based), Ballard Power Systems, AVT Research (Mississauga based), University of Waterloo and Hitachi.

The partners are investigating the design and manufacturing of fuel-cell electric concrete ready-mix trucks that will use the hydrogen fuel as a step towards decarbonizing CRH's ready-mix fleet under its Dufferin Concrete division. CRH also is investigating the use of oxygen that is created during the electrolysis process to lower GHG emissions from the process of making cement.

CRH and its partners have invited the City to participate in their potential project through the purchase of fuel-cell electric transit buses and hydrogen. This will help to establish a stable local market for hydrogen fuel. CRH and its partners would develop a dispensing station at a location to be determined that would logistically advantage MiWay. One of the potential sites

being investigated is the Dufferin Concrete property on Erindale Station Road – directly beside the MiWay operations facility – to make the hydrogen very accessible to MiWay buses during refueling. The company would charge MiWay for units of hydrogen fuel and agree to a long-term supply contract.

CRH and its project partners have made funding applications to provincial and federal governments and related agencies. The early stage economics of the potential project require government funding but later stage economic modeling (greater demand) indicates that the production and distribution of hydrogen could be commercially feasible without government investment.

Feasibility

Environment Division (Community Services Department) and MiWay (Transportation and Works Department) leadership have examined the climate action benefits and integration feasibility of trialing ten fuel cell electric buses and offer the following comments:

- The mix of public and private project partners demonstrate a highly innovative approach to reducing GHG emissions at a local scale and a pathway for electrification of MiWay services.
- Fuel cell electric buses have the range to operate on 75% of MiWay's routes – providing significant deployment flexibility.
- MiWay does not have physical space at the garage for onsite production of electrolysed hydrogen. Third party delivery to an adjacent property reduces the complexity and cost of integrating fuel cell electric buses into the conventional fleet.
- Facility retrofit costs to ready MiWay facilities for indoor storage of fuel cell electric buses is estimated to cost less than \$500,000 – significantly lower than the estimated cost of trialing battery electric buses at this time.
- The fuel cell bus powertrain has been service tested in American and European cities since 2010. It is ready for Canadian trial.

Feasibility Assessment

Project Component	Outcome of Assessment
Hydrogen Readiness of Bus Storage and Maintenance Facilities	The City retained A.V Tchouvelev & Associates to assess the feasibility and estimated cost to retrofit MiWay facilities for hydrogen readiness. The estimated cost of all related works, including contingency, is under \$500,000.
Availability and Cost of Fuel-cell Buses	NewFlyer is the only bus manufacturer to supply a fully tested and warranted fuel cell bus that meets Canadian content requirements. The list price is \$1.5 million. The actual price will depend on quantity ordered.

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Fuel-cell Maintenance and Services Cost and Availability	General maintenance is comparable in cost to diesel hybrid electric and conventional diesel buses. A mid-life overhaul on the fuel cell component is required at an estimated cost of \$150,000, compared to \$175,000 for a diesel hybrid and \$75K for a conventional diesel.
Price of Hydrogen on a Long-term Supply Contract	CRH and Carlsun-7GFUEL has estimated hydrogen at \$15/kilogram, subject to successful funding to offset capital investment in hydrogen producing infrastructure. The estimated price is comparable to the price of hydrogen at the pump in California. The price of electrolysed hydrogen is sensitive to the price of electricity and overall consumption.

Expected Outcomes

- Validate performance of fuel-cell electric bus technology for possible broader adoption by MiWay.
- Develop staff capacity for fleet planning, operating procedure and protocols, training, and maintenance.
- Maximize external grant funding available to municipalities for GHG reduction initiatives.
- Achieve immediate and deep GHG reductions associated with fuel-switching from diesel to hydrogen – up to 160 tonnes of CO₂ per bus per year.
- Showcase corporate commitment to demonstrating zero-emission and transformative technologies as a commitment to climate action.

Financial Impact

Staff recommends participating in CUTRIC's Pan Canadian Hydrogen Fuel Cell Demonstration and Integration Trial Phase 1 program as the most cost effective approach for understanding how zero-emission bus technologies integrate into a large conventional fleet. Mississauga's participation in the CUTRIC trial would be contingent on CRH supplying hydrogen fuel to MiWay's facilities, securing \$4M in funding from the Province of Ontario's Municipal GHG Challenge Fund, and Council approval.

The CUTRIC trial requires commitment from two transit authorities, each agreeing to acquire and integrate ten fuel cell electric buses. York Region Transit has already agreed to participate.

Subject to Council's approval for MiWay to participate, CUTRIC will coordinate efforts to obtain federal and provincial funding of an estimated \$55-60M to deliver the project, which broadly includes the cost of the fuel cell electric buses, cost of hydrogen fuel for five years, and production equipment. Bus delivery is expected in late 2020/early 2021.

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CUTRIC requires each participating transit authority to contribute the equivalent of the capital and operating cost of ten conventional diesel buses for five years:

- \$6M for buses (\$600K per bus for ten buses)
- \$3.5M for fuel (diesel for ten buses for five years)

One-time capital costs and incremental operating costs over the life of the buses are the responsibility of the City. They include:

- \$500K – cost to retrofit the MiWay facility to be hydrogen ready (City Capital Cost)
- \$750 – premium for mid-life overhaul of buses
- \$4.2M - \$600K annual premium for hydrogen fuel (conservatively estimated at \$15/Kg) for ten buses compared to diesel for ten buses (Future City Operating Cost) over the remaining seven years of the asset life post trial. The cost of hydrogen is conservatively estimated on low-demand production of \$15/Kg. The price is expected to fall as demand for hydrogen increases.

The net cost of the 12 year trial over the lifecycle of 10 buses is estimated at \$1.45M after the GHG Challenge Fund grant of \$4.0M is applied (see section below).

The City is not required to commit funds until CUTRIC obtains funding from additional sources and until the overall project is approved by Council.

GHG Challenge Fund

The Ministry of the Environment and Climate Change's Municipal GHG Challenge Fund is aimed at supporting community-led action on climate change and investing in local projects that will help to reduce greenhouse gas (GHG) pollution. This initiative is part of Ontario's Climate Change Action Plan (CCAP) and is funded by proceeds from the province's carbon market.

Through this competitive, application-based program, applicants may request up to \$2 million per GHG emissions reduction project. The province will contribute up to 100% of eligible costs. If selected for funding, Municipalities must demonstrate that they have, or will have the following Council approved materials before January 2021:

- Community-wide GHG emissions inventory;
- Community-wide GHG emissions reduction targets; and
- Community-wide plan to reduce GHG emissions.

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Staff will make funding applications to this funding program in 2018. This report carries a recommendation that Council will commit to achieving the materials noted above by 2021 as it is an eligibility requirement. If the applications are successful, the funds will offset the required City costs associated with participating in the CUTRIC trial.

Conclusion

This innovative project will align with and rapidly advance implementation of the City's future Climate Action Plan. In tandem, it provides an innovative pathway to electrification of the City's MiWay fleet.



Geoff Wright, P. Eng., MBA, Commissioner of Transportation and Works

Prepared by: Michael Cleland, Acting Director, Environment

City of Mississauga

Corporate Report



Date: 2018/06/12

To: Chair and Members of General Committee

From: Mary Ellen Bench, BA, JD, CS, CIC.C, City Solicitor

Originator's files:

Meeting date:
2018/06/27

Subject

Delegation of authority to attend before the Local Planning Appeal Tribunal on appeals of Committee of Adjustment decisions during the 2018 Council election recess

Recommendation

That the Commissioner of Planning and Building, or his designate, be delegated authority during the 2018 election recess to authorize the City Solicitor to attend the Local Planning Appeal Tribunal ("LPAT") along with any necessary staff and/or consultants either in support of or in opposition to appeals from decisions of the Committee of Adjustment, where in the opinion of the Commissioner, in consultation with the Ward Councillor, it is appropriate to do so.

Background

Section 23.1(1) of the Municipal Act, 2001, S.O. 2001, c. 25, as amended, authorizes a municipality to delegate certain powers and duties that otherwise must be exercised by City Council. It is common practice in Ontario for municipalities to delegate certain authority to its employees in order to improve efficiency and provide responsible government. Presently, the City Solicitor seeks authorization from Council on a case by case basis to attend before the Local Planning Appeal Tribunal ("LPAT") to represent the City on appeals of decisions of the Committee of Adjustment (the "Committee").

Bill 139 introduced the Local Planning Appeal Tribunal Act, 2017, (the "Act") which came into effect on April 3, 2018. Prior to the Act, there were no timelines by which an appeal had to be decided and hearings could be delayed or adjourned for practical reasons, including when there was an inability to obtain Council instruction. Now, Ontario Regulation 102/18 under the Act provides timelines for the disposition of appeals. Appeals of Committee decisions must be disposed of within six months from the day on which the appeal is received by LPAT.

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Since the implementation of the Act, scheduled hearing dates are within two to three months from the date the Tribunal receives the appeal. The Tribunal is no longer canvassing for availability and adjournments will not be easily obtained given the legislated timelines. The Committee of Adjustment has meetings scheduled throughout the 2018 election recess. In light of the accelerated LPAT hearing schedule, where an appeal is filed, there is an increased risk of being unable to obtain instructions from Council on a position prior to a scheduled hearing.

Comments

Where hearings cannot be delayed or adjourned to allow for Council instructions to be obtained, and to ensure the City's interests are represented on appeals of Committee decisions to LPAT, Council is being requested to delegate authority to attend LPAT hearings that are scheduled during Council the election recess.

Staff seeks direction from Council in this respect and recommends that authority be delegated to the Commissioner of Planning & Building to instruct the City Solicitor on a position at LPAT, which authority would be exercised in consultation with the Ward Councillor as follows:

That the Commissioner of Planning and Building, or his designate, be delegated authority during the 2018 election recess to authorize the City Solicitor to attend the Local Planning Appeal Tribunal ("LPAT") along with any necessary staff and/or consultants either in support of or in opposition to appeals from decisions of the Committee of Adjustment, where in the opinion of the Commissioner, in consultation with the Ward Councillor, it is appropriate to do so.

The proposed delegation of authority mirrors the existing authority delegated to the Commissioner to settle Committee of Adjustment appeals. It allows for the exercise of some discretion to modify instructions where circumstances warrant, but the instructions will generally be expected to align with the Planning staff recommendation to the Committee of Adjustment and also allow input from the Ward Councillor.

Such delegated authority would cease when the 2018 Council election recess period has ended. Any exercise of such delegated authority would be reported to Council in 2019.

Financial Impact

There is no financial impact arising from the recommendation in this report.

Conclusion

Given LPAT is scheduling hearings of Committee of Adjustment matters within two to three months, and to ensure that the City is properly represented on appeals of decisions of the

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Committee which may be filed with LPAT during the 2018 Council election recess, time-limited delegated authority to attend LPAT hearings is recommended.



Mary Ellen Bench, BA, JD, CS, CIC.C, City Solicitor

Prepared by: Lia Magi, Legal Counsel

City of Mississauga

Corporate Report



Date: 2018/06/07

To: Chair and Members of General Committee

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

Originator's files:
PRC0001011

Meeting date:
2018/06/27

Subject

City Standard Designations for Fitness Equipment Brands and Single Source Contract Awards, File Ref.: PRC0001011

Recommendation

1. That products denoted by the brand names of Precor, Life Fitness, Nautilus, StairMaster, Schwinn, Stages Cycle, Keiser, Cybex, Atlantis, Woodway, Free Motion, Concept Rower, Water Rower, Star Trac, Watt Bike, Octane, SciFit and NuStep in the report dated June 7, 2018 from the Commissioner of Community Services be approved as City Standards for fitness equipment for the period of 2018 through to 2022.
2. That the Purchasing Agent be authorized to execute the appropriate forms of commitment to V02 Fitness Inc. on a single source basis for the supply and delivery of Concept Rower, Free Motion, Precor and Stages Indoor Cycle fitness equipment, as required, and for which funding is approved in the budget, for the period 2018 through to 2022.
3. That the Purchasing Agent be authorized to execute the appropriate forms of commitment to National Fitness Products of Canada Inc. on a single source basis for the supply and delivery of Atlantis, NuStep, Star Trac, Watt Bike and Woodway fitness equipment, as required, and for which funding is approved in the budget, for the period 2018 through to 2022.
4. That the Purchasing Agent be authorized to execute the appropriate forms of commitment to Advantage Fitness Sales Inc. on a single source basis for the supply and delivery of Life Fitness fitness equipment, as required, and for which funding is approved in the budget, for the period 2018 through to 2022.

Report Highlights

- Brand name full commercial grade quality fitness equipment continues to be recommended as a City Standard for use in the City's fitness centres.

- Establishing the vendors who are the exclusive distributors for brand name fitness equipment as single source vendors for the period 2018 through to 2022 is also recommended.
- The Purchasing By-law # 374-2006 requires that City Standards and single source contract awards with a value of \$100,000 or more be approved by Council.
- The single source awards are in accordance with the Purchasing By-law #374-2006, Schedule A, Section 1(b)(x), which states: The acquisition is for a particular brand of Goods and/or Services that are intended solely for resale to the public and no other brand is desirable and the brand is not available from any other source.

Background

The City operates fitness centres that strive to meet the needs of customers of all physical abilities and levels of sophistication. The fitness centres provide a revenue stream to the City through customer fees. Customer satisfaction is key to attracting and retaining fitness centre customers. Providing reputable fitness equipment that is reliable, accessible and user friendly contributes to customer satisfaction.

At its meeting on June 27, 2012 Council approved the recommendation to designate certain brands of fitness equipment as City Standard, and to treat the vendors as single sources, ref. GC #-0501-2012. The use of City Standard fitness equipment has been successful.

The purpose of this report is to request authority to continue with the previously established brands of fitness equipment, to establish additional brands as City Standards and, for brands for which vendors have exclusive distribution rights, to establish the vendors as single sources.

Comments

City Standard Fitness Equipment

The objectives for establishing City Standards for fitness equipment include customer satisfaction achieved through equipment that offers high brand recognition, reliability and ease of use and operational efficiency achieved through ease of maintenance, training and consistency of appearance.

The following major brands meet these objectives and are previously approved City Standards. Most City fitness equipment consists of these brands; their continued use is recommended:

- Precor
- Life Fitness
- Nautilus
- Stairmaster
- Schwinn
- Cybex

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- Atlantis
- Woodway
- Star Trac
- NuStep

The following brands also achieve the objectives of standardization and are new recommendations for City Standard designations:

- Octane
- Free Motion
- Concept Rower
- Water Rower
- SciFit
- Stages Cycle
- Keiser
- Watt Bike

Each brand may have a variety of fitness equipment. Multiple brands and equipment types are required to be consistent with existing equipment to fit the layout, size and aesthetic of a fitness centre. All equipment requires maintenance and repairs through certified service providers, and access to replacement parts, which are provided through the equipment vendors.

Other brands may also be required; however, the expenditures are expected to be within the Medium Value Acquisition parameters of the Bylaw.

Vendors of Fitness Equipment

V02 Fitness Inc., National Fitness Products of Canada Inc. and Advantage Fitness Sales Inc. hold exclusive distribution rights for certain brands, as shown on Appendix 1. These vendors are single sources as provided for in the Purchasing By-law, Schedule A, Section 1(b)(x) which states: "The acquisition is for a particular brand of Goods and/or Services that are intended solely for resale to the public and no other brand is desirable and the brand is not available from any other source."

For non-exclusive brands of City Standard fitness equipment, carried by more than one of the established vendors, Staff will obtain competitive pricing and terms from these vendors and award the contract accordingly.

Materiel Management will work with staff to negotiate acceptable pricing and terms with each vendor for requirements as approved in the budget. All recommended vendors have provided excellent service and support in the past.

Financial Impact

Vendor Name	Estimated Contract Value for 2018
V02 Fitness Inc.	\$180,000
National Fitness Products of Canada Inc.	\$20,000
Advantage Fitness Sales Inc.	\$40,000

Funding for this purpose is available in PN 18-424 (\$271,000).

Equipment requirements for future years and allocations among vendors are unknown at this time and are subject to annual Capital budget approval.

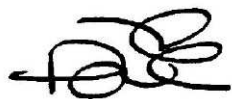
Conclusion

The City operates fitness centres and generates revenue as a result. Customer satisfaction and operational effectiveness are key to achieving success. It is desirable to have fitness equipment that offers high brand recognition, is commercial quality and that is standardized to provide ease of use, training, maintenance and a unified appearance. Therefore, reliable, reputable brands of fitness equipment, as shown on Appendix 1, should be established as City Standards.

Some of the recommended City Standard brands are only available from vendors who hold exclusive distribution rights. These vendors should be established as single source vendors, for the supply and delivery of City Standard fitness equipment, as required, for the period 2018 through to 2022, as provided for in the Purchasing By-law #374-2006, Schedule A, Section 1(b)(x), which states: The acquisition is for a particular brand of Goods and/or Services that are intended solely for resale to the public and no other brand is desirable and the brand is not available from any other source.

Attachments

Appendix 1: City Standard Fitness Equipment



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

Prepared by: Kristina Zietsma, Manager, Aquatic, Therapeutic and Fitness

City Standard Fitness Equipment

Brand	Vendor	Exclusive?
Cybex	Advantage Fitness Sales Inc	No
Cybex	Legacy Fitness Products	No
Cybex	V02 Fitness Inc	No
Keiser Indoor Cycle	Advantage Fitness Sales Inc	No
Keiser Indoor Cycle	National Fitness Products of Canada Inc	No
Keiser Indoor Cycle	V02 Fitness Inc	No
Nautilus	National Fitness Products of Canada Inc	No
Nautilus	V02 Fitness Inc	No
Octane Fitness	National Fitness Products of Canada Inc	No
Octane Fitness	V02 Fitness Inc	No
Schwinn	National Fitness Products of Canada Inc	No
Schwinn	V02 Fitness Inc	No
Scifit	Advantage Fitness Sales Inc	No
Scifit	National Fitness Products of Canada Inc	No
StairMaster	National Fitness Products of Canada Inc	No
StairMaster	V02 Fitness Inc	No
Atlantis	National Fitness Products of Canada Inc	Yes
Concept Rower	V02 Fitness Inc	Yes
FreeMotion Fitness	V02 Fitness Inc	Yes
Life Fitness	Advantage Fitness Sales Inc	Yes
NuStep	National Fitness Products of Canada Inc	Yes
Precor	V02 Fitness Inc	Yes
Stages Indoor Cycle	V02 Fitness Inc	Yes
Star Trac	National Fitness Products of Canada Inc	Yes
Watt Bike	National Fitness Products of Canada Inc	Yes
Woodway	National Fitness Products of Canada Inc	yes

REPORT 5 - 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Environmental Action Committee presents its fifth report for 2018 and recommends:

EAC-0027-2018

That the deputation and associated presentation by Lee Overton, Market Director and Project Consultant, and Jane Hayes, Co-Founder with respect to The Backyard Farm and Market be received.

(EAC-0027-2018)

EAC-0028-2018

That the deputation and associated presentation by Kate Hayes, Credit Valley Conservation with respect to Lake Ontario Initiatives be received.

(EAC-0028-2018)

EAC-0029-2018

That the deputation and associated presentation by Leya Barry, Climate Change Coordinator with respect to Climate Change Project: Update and Findings from Clean Tech Sector Assessment be received.

(EAC-0029-2018)

EAC-0030-2018

That the EAC Environmental Actions Summary updated for the June 12, 2018 meeting of the Environmental Action Committee, be received for information.

(EAC-0030-2018)

EAC-0031-2018

That the Environmental Action Committee Work Plan updated for the June 12, 2018 meeting of the Environmental Action Committee, be approved.

(EAC-0031-2018)

EAC-0032-2018

That the Environmental Action Committee supports the National Plastic Reduction Strategy and any efforts by the City in pursuing this initiative as put forth by Councillor Mahoney, Chair to the Environmental Action Committee at the June 12, 2018 meeting.

(EAC-0032-2018)

REPORT 6 - 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Mississauga Cycling Advisory Committee presents its sixth report for 2018 and recommends:

MCAC-0021-2018

That the deputation by Marc Gelinas, Principal Engineer, Hatch regarding the Burnhamthorpe Water Project – Cycling Detours and Accommodation be received.

(MCAC-0021-2018)

MCAC-0022-2018

That the Mississauga Cycling Advisory Committee does not support the 2018 Cycling Master Plan.

(MCAC-0022-2018)

MCAC-0023-2018

That the memorandum dated June 1, 2018 from Fred Sandoval, Active Transportation Coordinator entitled “Quarterly Cycling Capital Program Update” be received for information.

(MCAC-0023-2018)

REPORT 3 - 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Public Vehicle Advisory Committee presents its third report for 2018 and recommends:

PVAC-0014-2018

That the deputation by Michael Foley, Manager, Licensing Enforcement regarding Jurisdictional Scan: On Demand Accessible Vehicles for Hire be received.

(PVAC-0014-2018)

PVAC-0015-2018

That the 2014 - 2018 Public Vehicle Advisory Committee Action List be received.

(PVAC-0015-2018)

REPORT 3- 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Accessibility Advisory Committee presents its third report for 2018 and recommends:

AAC-0023-2018

1. That the deputation and associated presentation by Jay Stoyan, Disability Channel and Frank Sroka, OWLware Ltd. with respect to the Disability Channel be received.
2. That the matter of the Disability Channel be referred to Accessibility Planning staff for further discussion.

(AAC-0023-2018)

AAC-0024-2018

That the deputation and associated presentation by Michelle Berquist, Project Leader, Transportation Planning with respect to Mississauga Moves: Consultation on Vision & Goals be received.

(AAC-0024-2018)

AAC-0025-2018

1. That the briefing note by Jennifer Cowan, Accessibility Specialist date June 4, 2018 with respect to the City of Mississauga Admission Fees for Support Persons & Access2 Card Program be received.
2. That the deputation and associated presentation by Jennifer Cowan, Accessibility Specialist with respect to City of Mississauga Admission Fees for Support Persons & Access2 Card Program be received.
3. That Accessibility Planning staff be directed to communicate the Accessibility Policy (Policy # 03-08-05) as it pertains to admission fees for support persons to all managers and supervisors via email, and to be posted on Inside Mississauga.
4. That staff from Accessibility Planning contact the Access2 Card program to discuss promoting the program at other venues in Mississauga.

(AAC-0025-2018)

AAC-0026-2018

1. That the memorandum by Jennifer Cowan, Accessibility Specialist dated June 11, 2018 with respect to Accessibility Advisory Committee Terms of Reference – 2018 Update be received for information.
2. That the Accessibility Advisory Committee Terms of Reference updated for the June 18, 2018 meeting be approved.

(AAC-0026-2018)

AAC-0027-2018

That the Accessibility Advisory Committee Work Plan updated for the June 18, 2018 meeting of the Accessibility Advisory Committee be approved.
(AAC-0027-2018)

AAC-0028-2018

1. That the presentation regarding Iceland Arena Renovations to the Facility Accessibility Design Subcommittee on February 12, 2018 be received;
 2. That subject to the comments on the presentation, the Facility Accessibility Design Subcommittee is satisfied with the design of the Iceland Arena Renovations.
- (AAC-0028-2018)

AAC-0029-2018

That the deputation and associated presentation by Michael Foley, Mobile Licensing Enforcement with respect to On Demand Accessible Taxi Service be received.
(AAC-0029-2018)

AAC-0030-2018

That the deputation and associated presentation by Brian Barber, Training Officer, Mississauga Transit with respect to Accessibility Training Video for Bus Operators be received.
(AAC-0030-2018)

AAC-0031-2018

That the deputation and associated presentation by Tom Brzeziak, Parking Coordinator, Transportation and Works with respect to Traffic By-law be received.
(AAC-0031-2018)

AAC-0032-2018

1. That the presentation regarding Westwood Mall Washrooms to the Facility Accessibility Design Subcommittee on May 28, 2018 be received;
 2. That subject to the comments on the presentation, the Facility Accessibility Design Subcommittee is satisfied with the design of the Westwood Mall Washrooms.
- (AAC-0032-2018)

AAC-0033-2018

1. That the presentation regarding P-531 New Community Park Development to the Facility Accessibility Design Subcommittee on May 28, 2018 be received;
 2. That subject to the comments on the presentation, the Facility Accessibility Design Subcommittee is satisfied with the design of the P-531 New Community Park Development.
- (AAC-0033-2018)

AAC-0034-2018

That the memorandum by Trish Sarnicki, Legislative Coordinator dated May 3, 2018 with respect to the Resignation of Stakeholder Member Mandi Buckner be received for information.
(AAC-0034-2018)

REPORT 1 - 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Museums of Mississauga Advisory Committee presents its first report for 2018 and recommends:

MOMAC-0001-2018

That the Memorandum dated June 5, 2018 from Noa Bronstein, Museums Manager, entitled *Update – Museums of Mississauga*, be received for information.

(MOMAC-0001-2018)

MOMAC-0002-2018

That the Memorandum dated June 5, 2018 from Noa Bronstein, Museums Manager, entitled *Future Vision of Museums of Mississauga*, be received for information.

(MOMAC-0002-2018)

MOMAC-0003-2018

That the verbal update from the Friends of the Museums of Mississauga with respect to Museums activities and fund raising events to the Museums of Mississauga Advisory Committee dated June 19, 2018, be received for information.

(MOMAC-0003-2018)

REPORT 1 - 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Diversity and Inclusion Advisory Committee presents its first report for 2018 and recommends:

DIAC-0001-2018

That the deputation on June 20, 2018 by Michelle Berquist, Project Leader, Transportation Planner, with respect to “Mississauga Moves – Transportation Master Plan – Mississauga’s Transportation Vision”, be received for information.

(DIAC-0001-2018)

DIAC-0002-2018

1. That the current practice of voluntarily displaying statutory holiday messages on MiWay bus destination signs continue.
2. That the Diversity and Inclusion Advisory Committee (DIAC) support and recommend adding the following non-service related messages for display on MiWay bus destination signs:
 - a. Ramadan Mubarak
 - b. Happy Diwali
 - c. Happy Vaisakhi
 - d. Happy Lunar New Year
 - e. Happy Hanukkah
 - f. Black History Month
 - g. Happy Family Day
 - h. Asian Heritage Month
 - i. Happy Pride Month
 - j. National Child Day
 - k. UN Human Rights Day
 - l. Happy Kwanzaa
 - m. Tamil Heritage Month
 - n. Happy Nowruz

(DIAC-0002-2018)

DIAC-0003-2018

That the updates to the Respectful Workplace Policy, 01-03-04 and Workplace Violence Policy, 01-07-01, be received for information.

(DIAC-0003-2018)

DIAC-0004-2018

That the memorandum regarding the Diversity and Inclusion Advisory Committee Work Plan from Diana Rusnov, Director of Legislative Services and City Clerk, dated March 21, 2016 and, Status of Action Items be received for information.

(DIAC-0004-2018)

DIAC-0005-2018

That the memorandum dated June 14, 2018 from Fred Sandoval, Active Transportation Coordinator, with respect to the Cycling Master Plan update, be received for information.
(DIAC-0005-2018)

DIAC-0006-2018

That the memorandum dated June 20, 2018 from Allyson D'Ovidio, Legislative Coordinator, with respect to the resignation of Citizen Member Suelyn Knight from the Diversity and Inclusion Advisory Committee, be received and the seat be declared vacant.
(DIAC-0006-2018)

REPORT 5 - 2018

To: CHAIR AND MEMBERS OF GENERAL COMMITTEE

The Traffic Safety Council presents its fifth report for 2018 and recommends:

TSC-0044-2018

1. That Traffic Safety Council be requested to conduct a further safety review at the path on Johnson Wagon Crescent that leads to David Leeder Middle School in the winter when snow could be a factor.
2. That the Principal of David Leeder Middle School be requested to consider the following:
 - a. Request that the parents drop off students at the Kiss and Ride area instead of dropping them off on Johnson Wagon Crescent;
 - b. Request that the parents not block resident driveways on Johnson Wagon Crescent when dropping off students.

(Ward 11)

(TSC-0044-2018)

TSC-0045-2018

1. That Transportation and Works be requested to install corner prohibitions on Homeric Drive at Tomken Road and on Vera Cruz Drive at Homeric Drive, for the students attending Tomken Road Middle School.
2. That Parking Enforcement be requested to enforce No Stopping prohibitions on Homeric Drive at Tomken Road and on Vera Cruz Drive at Homeric Drive, for the students attending Tomken Road Middle School, once signage has been installed.
3. That the Principal of Tomken Road Middle School be requested to continue to remind parents who park on Homeric Drive and Vera Cruz Drive to pick up students at school dismissal, that they do not block resident driveways, and that they adhere to the No Stopping prohibitions.

(Ward 3)

(TSC-0045-2018)

TSC-0046-2018

1. That the email dated June 14, 2018 from Sheelagh Duffin, Supervisor, Crossing Guards, requesting support from the Traffic Safety Council provide funding for the twenty-ninth annual crossing guard appreciation Banquet/Christmas Dinner.
2. That the amount of up to \$2,925.00 from the Council Committees budget be approved to fund the twenty-ninth annual crossing guard appreciation banquet/Christmas dinner.

(TSC-0046-2018)

TSC-0047-2018

That the Corporate Report dated March 29, 2018 from the Commissioner of Corporate Services and Chief Financial Officer entitled Traffic Safety Council Review considered by the Governance Committee on June 4, 2018 be received for information.

(TSC-0047-2018)

TSC-0048-2018

That the Corporate Report dated May 15, 2018 from the Commissioner of Transportation and Works entitled Automated Calming Enforcement (ASE) considered by General Committee on May 30, 2018 and adopted by Council on June 6, 2018 be received for information.

(TSC-0048-2018)

TSC-0049-2018

That the Corporate Report dated May 29, 2018 from the Commissioner of Transportation and Works entitled Pedestrian Crossover Pilot Project (Wards 2, 3, 6, 10, 11) considered by General Committee on June 13, 2018 be received for information.

(TSC-0049-2018)

TSC-0050-2018

That that he Corporate Report dated May 29, 2018 from the Commissioner of Transportation and Works entitled Traffic Calming - Sheridan Homelands Neighbourhood and Fieldgate Drive / Bough Beeches Boulevard Neighbourhood (Ward 2 and Ward 3) considered by General Committee on June 13, 2018 be received for information

(TSC-0050-2018)

TSC-0051-2018

That the Parking Enforcement in School Zone Report for May 2018 be received for information.

(TSC-0051-2018)

TSC-0052-2018

1. That Transportation and Works be requested to paint zebra markings around the intersection of Thomas Street and McFarren/Gafney Drive for the students attending Streetsville Secondary School.
2. That Peel Regional Police be requested to enforce speeding on Thomas Street in the vicinity of Streetsville Secondary School during the peak times of 7:30 AM to 8:15 AM, as time and manpower permits.
3. That the Principal of Streetsville Secondary School be requested to remind students to cross Thomas Street at the intersection and to always activate the pedestrian button before crossing.

(Ward 11)

(TSC-0052-2018)

TSC-0053-2018

1. That the request for the implementation of a crossing guard at the intersection of Whitehorn Avenue and Pickwick Avenue for the students attending Whitehorn Public School and St. Raymond Catholic Elementary School be denied as the warrants are not met.
2. That the Principals of Whitehorn Public School and St. Raymond Catholic Elementary School be requested to:
 - a. Remind students and parents to use the services of the existing crossing guard at the north end exit driveway at Whitehorn Public School and at the intersection of Whitehorn Avenue and Pickwick Avenue.
 - b. Remind parents to use the kiss and ride to drop off students.

(Ward 6)

(TSC-0053-2018)

TSC-0054-2018

1. That the request to extend the hours of the crossing guard at Edenrose Street and White Clover Way to include the school entry and Dismissal times of St. Bernadette Catholic Elementary School be denied as the warrants are not met.
2. That Transportation and Works be requested to install corner prohibitions on White Clover Way at Edenrose Street, at all four corners, for the students attending St. Bernadette Catholic Elementary School.
3. That Parking Enforcement be requested to enforce "No Stopping" Prohibitions between the peak times of 3:20 PM to 3:50 PM, once corner prohibition signage is installed.

(Ward 6)

(TSC-0054-2018)

TSC-0055-2018

That the report prepared by Traffic Safety Council Citizen Members Sushil Kumra and Mashkoor Sherwani summarizing the sessions they attended at the 68th Annual Ontario Traffic Council Conference held on May 6 - 8, in Kingston, Ontario be received.

(TSC-0055-2018)

TSC-0056-2018

1. That the Memorandum from Angie Melo, Legislative Coordinator, dated June 15, 2018 with respect to promotional items for the School Walking Routes Program be received.
2. That the amount of up to \$8,950.00 from the Council Committees budget be approved to purchase promotional items for implementing the School Walking Routes Program at various schools.

(TSC-0056-2018)

TSC-0057-2018

That the amount of up to \$1,800 from the Council Committees budget be approved for the Traffic Safety Council Members annual appreciation dinner to be held on December 5, 2018.

(TSC-0057-2018)

TSC-0058-2018

That the Transportation and Works Action Items List for May 2018 be received, as amended.
(TSC-0058-2018)

TSC-0059-2018

1. That the request for the implementation of a crossing guard at the intersection of Fairview Road West and Luzon Crescent opposite Chris Hadfield Public School driveway entrance, be denied as the warrants are not met.
2. That Transportation and Works be requested to install corner prohibitions on Luzon Crescent (east leg) and ensure driveway prohibitions are correctly spaced.
3. That Mississauga Transit MiWay be requested to review the feasibility of moving the bus stop currently located on the northeast corner of Fairview Road West at the school driveway, to the east of the school driveway.
4. That Parking Enforcement be requested to enforce the „No Stopping“ Prohibitions on Fairview Road West and Luzon Crescent once signage is in place.

(Ward 7)

(TSC-0059-2018)