



BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, JANUARY 25, 2012 –
IMMEDIATELY FOLLOWING GENERAL COMMITTEE**

**COUNCIL CHAMBERS
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
www.mississauga.ca**

Members

Mayor Hazel McCallion	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Pat Mullin	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor Frank Dale	Ward 4
Councillor Bonnie Crombie	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Katie Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

CONTACT PERSON: Julie Lavertu, Legislative Coordinator
Office of the City Clerk, Telephone: 905-615-3200, ext. 5471; Fax: 905-615-4181
Julie.Lavertu@mississauga.ca

CALL TO ORDER

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF AGENDA

DEPUTATIONS

- A. Chris Mackie, MIRANET Municipal Finance Committee, and Dorothy Tomiuk, Secretary, MIRANET.

MATTERS TO BE CONSIDERED

1. Mississauga Fire & Emergency Services (MFES) Overtime Analysis

Corporate Report dated January 18, 2012 from the Commissioner of Community Services with respect to Mississauga Fire & Emergency Services (MFES) overtime analysis.

RECOMMENDATION

That the Corporate Report dated January 18, 2012 from the Commissioner of Community Services with regard to the Mississauga Fire & Emergency Services overtime be received for information and further that funding in the amount of \$350,000 be approved.

2. Budget Request - 373 Living Green Master Plan Implementation Supplementary Information

Corporate Report dated January 19, 2012 from the Commissioner of Community Services with respect to Budget Request - 373 Living Green Master Plan implementation supplementary information.

RECOMMENDATION

That the 2012 Budget Request - 373 Revised in the amount of \$200,000 as outlined in the Corporate Report dated January 19, 2012 from the Commissioner of Community Services be approved.

CLOSED SESSION

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

- A. Labour relations or employee negotiations – Non-Union Total Compensation 2012 – Follow Up Report.

ADJOURNMENT

<p>BUDGET COMMITTEE JAN 25 2012</p>



Corporate Report

Clerk's Files

Originator's
Files

DATE: January 18, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 25, 2012

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

SUBJECT: **Mississauga Fire & Emergency Services (MFES)
Overtime Analysis**

RECOMMENDATION: That the Corporate Report dated January 18, 2012 from the Commissioner of Community Services with regard to the Mississauga Fire & Emergency Services overtime be received for information and further that funding in the amount of \$350,000 be approved.

BACKGROUND: As part of the January 16, 2012 Budget Committee meeting, it was requested that Mississauga Fire and Emergency Services (MFES) staff report back to the members of the Budget Committee with additional information regarding Fire and Emergency Services overtime.

COMMENTS: MFES current overtime budget is \$94,000. The following table illustrates the actual overtime spending trend over the past 5 years:

2011	2010	2009	2008	2007
\$492,000	\$429,000	\$314,000	\$263,000	\$238,000

In 2011 the actual expenditure on overtime was approximately \$492,000. The following table illustrates the breakdown in spending between the divisions within MFES.

Actual OT by Section:	2011 Actual	2011 Budget	2011 Variance
Prevention	\$29,060	\$0	(\$29,060)
Training	\$40,485	\$0	(\$40,485)
Mechanical	\$5,527	\$0	(\$5,527)
Stores	\$3,881	\$0	(\$3,881)
Communications	\$97,215	\$0	(\$97,215)
Administration	\$233	\$0	(\$233)
Suppression	\$316,220	\$93,400	(\$222,820)
Fire Total Actual OT	\$492,621	\$93,400	\$399,221

Prevention

Overtime of \$29,060 spent in prevention is related to Fire Cause Investigations that take place after regular working hours. In accordance with provincial legislation an inspector is required to attend every fire where the loss is estimated to be over \$100,000; where the cause of fire cannot be determined by the fire command team; where the fire is deemed to be suspicious or where there is a critical injury or fatality. Also community outreach and public education events are attended by staff outside of normal business hours.

Training

The overtime of \$40,485 related to training is attributable to the cost of training officers required to complete mandated training for fire suppression staff and to provide supervision for the rental of the training facility. It must be noted that the overtime for staff provided as part of the rental program is recovered by rental revenue.

Mechanical

The overtime of \$5,527 related to the mechanical section is attributable to on scene emergency repairs for front line vehicles required on weekends or after regularly scheduled shifts.

Stores

The overtime of \$3,881 related to stores is attributable to the annual inventory counts required after hours to avoid impact to service delivery.

Communications

The overtime of \$97,215 in Communications was a result of staff development, maternity leaves, vacancies and other unexpected absences. Overtime is required to meet minimum staffing levels and ensure uninterrupted service.

Suppression

The 2011 overtime Suppression was \$316,220. This amount was primarily comprised of overtime used to augment staffing levels between scheduled recruit hiring, as well as attendance required for mandatory training and staff meetings.

To efficiently and effectively train new MFES employees, recruits are hired at only specific times during the calendar year. The number of recruits hired is directly related to the number of staffing vacancies as a result of retirements and long term leave. While MFES continually monitors the staffing levels, there are times where staff may be called in to fill a vacancy where it negatively impacts the deployment model. MFES attempts to manage these costs with the redistribution of staff and other operational adjustments therefore it has never been a significant budget expenditure.

MFES remains committed to ensuring staff are fully trained on policies, procedures, techniques and industry best practices. To offer training and staff development in the most effective and efficient manner, certain training programs are offered by rank. This targeted approach to staff development may require employees to attend training during their "off shift" time.

To achieve a range of developmental and succession planning opportunities, MFES staff are encouraged to attend committee meetings, recruitment interviews, promotional boards and to apply for posted secondment assignments to assist with special projects. In 2011 participation in these training and development opportunities were reflected in the overtime expenditure.

Recently MFES has been requested to provide equipment and associate staff on location at movie and television productions. While these overtime costs are reflected in the budget, MFES is subsequently reimbursed for all associated overtime and is therefore revenue neutral.

FINANCIAL IMPACT: As part of the MFES 2012 budget request, \$350,000 was requested to adjust the existing overtime budget to reflect the actual anticipated overtime costs based on a five year trend.

CONCLUSION: MFES strives to provide an effective and efficient service to the residents of Mississauga. Safety for both the community and our staff is our mandate. In order to continue to provide a superior service to the community, staff must have the training, preparation and equipment required to meet those challenges. MFES is made up of six divisions that must all work together and all of the successes are a result of the cooperation between all of the functional areas. As MFES is a 24 hour operation, suppression as well as the support divisions such as mechanical, prevention and training will continue to be required to provide support outside of their regularly scheduled shifts.



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

*Prepared By: Tracey Martino, Manager Financial and Strategic
Planning, MFES*



Corporate Report

Clerk's Files

Originator's
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BUDGET COMMITTEE

JAN 25 2012

DATE: January 19, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 25, 2012

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

SUBJECT: **Budget Request - 373 Living Green Master Plan Implementation
Supplementary Information**

RECOMMENDATION: That the 2012 Budget Request - 373 Revised in the amount of \$200,000 as outlined in the Corporate Report dated January 19, 2012 from the Commissioner of Community Services be approved.

BACKGROUND: On January 18, 2012, Council approved the Living Green Master Plan.

Budget Request - 373 of the 2012 Budget Book outlined funding that would reposition the Environmental Management Section, Community Services Department, as a Division resourced to implement the LGMP priorities and Action Plans.

The initial plan for the Environment Division as presented in the budget request was to increase existing staffing levels from four to six in 2012 as below:

\$000	2012 Budget Request - 373
98	Environmental Coordinator (fund existing secondment)
82	Director (start July 1, 2012)
49	Community Energy Coordinator (start July 1, 2012)
56	Other (printing, professional services and training)
\$285	Total Budget

Note: Positions listed in priority sequence

On January 17, 2012, Budget Committee directed staff to bring back a report to Budget Committee with a phased approach to staffing implementation of the LGMP.

COMMENTS:

The LGMP examined more than 60 existing corporate actions and 80 corporate plans and policies, and identifies 49 actions for the City and its partners to implement over the next ten years. With so many plans and policies inter-related it is often difficult to set priorities. The LGMP sets out six priorities as a guide to the allocation of resources as below:

- Build on Environmental Success
- Create an Environment Office
- Raise Public Awareness
- Collect Baseline Data
- Understand Mississauga's Energy Future
- Build Partnerships and Collaboration

Establishing an Environment Division is a priority in the LGMP as it is recognized that to be successful in changing people's behaviour, the City needs an environment team that is resourced appropriately and a Director to act as a spokesperson and information clearing house on environmental issues. The Director will liaise with the Environment Advisory Committee; provide internal leadership for LGMP implementation and environmental action plans; integrate environmental performance into decision-making; raise the City's environmental profile; and build strategic community partnerships and capacity for environmental change.

In addition, such a Division needs to be resourced to address two significant gaps in the current environmental activities, namely the lack of public awareness about how to live green, and the absence of a community energy plan. Assessing community energy efficiency and renewable strategies, implementing climate change initiatives, and developing an understanding of the Mississauga's energy future through the development of a Community Energy Plan are critical to positioning the city for long term resilience, competitiveness and continued prosperity.

Proposed Options to Phase Staffing and Reduce Cost

Further to the direction of Budget Committee, we have been asked to provide supplementary information, reduce cost and phase implementation of staffing.

Rather than add a new Director starting July 1, 2012 with a budget impact in 2012 of \$82,000 (\$164,000 annualized) we propose, as an option, to upgrade the existing Manager to Director at a 2012 cost of only \$16,000 and reduce other costs by approximately 33% or \$19,000. Hence, the overall cost of BR - 373 is reduced by \$85,000, representing a revised budget increase of \$200,000.

STRATEGIC PLAN: One of the Strategic Pillars for Change is Green; however, all of the pillars in the Strategic Plan contribute to environmental sustainability. The Living Green Master Plan provides direction to prioritize City policies and programs into actions to meet the environmental objectives of the Strategic Plan.

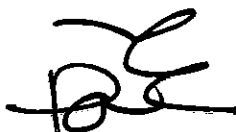
FINANCIAL IMPACT: Budget Request - 373 in the amount of \$285,000 provided for two additional staff positions and funding for one seconded position. At the request of Budget Committee we have revised the budget request.

The request has been reduced by \$85,000 and amended to provide for only one new position and the funding for the existing seconded position as below.

\$000	2012 Budget Request – 373 Revised
98	Environmental Coordinator (fund existing secondment)
16	Upgrade existing Manager to Director (start July 1, 2012)
49	Community Energy Coordinator (start July 1, 2012)
37	Other (printing, professional services and training)
\$200	Total Budget

CONCLUSION: Establishing an Environmental Division is essential to shifting the Corporate culture from “business as usual” to working collaboratively across the Corporation to understand the environmental impact and opportunities associated with decisions and actions.

ATTACHMENT: N/A



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

Prepared By: Brenda Osborne, Manager of Environment