

6,700 ACRES
 5,210 KM OF ROADS
 823 RECREATION FACILITIES
 24/7, 365 DAYS A YEAR ACCESS TO FIRE & EMERGENCY SERVICES
 \$8 BILLION INFRASTRUCTURE
 SNOW CLEARED FROM 5,210 KM OF ROADS AND 2,204 KM OF SIDEWALKS
 POWER SUPPLIED TO 49,234 STREET LIGHTS AND 511 TRAFFIC LIGHTS
 244 KM OF BICYCLE LANES AND BOULEVARD MULTI-USE TRAILS
 56 KM OF NOISE BARRIERS
 223 BRIDGES AND CULVERTS

2013-2016

Business Plan & 2013 Budget Service Area Presentations

City of Mississauga, Ontario, Canada



November 26 & 27, 2012

1.3 MILLION LIBRARY ITEMS IN MULTIPLE LANGUAGES AND FORMATS AT 18 BRANCHES
 GRASS CUT ON 530 SPORTS FIELDS
 EQUIPMENT MAINTAINED ON 255 PLAYGROUNDS



23,314 RECREATION PROGRAMS
 530 SPORTS FIELDS
 511 SIGNALIZED INTERSECTIONS
 25 ICE RINKS, 18 POOLS AND 11 COMMUNITY CENTRES
 93 TRANSIT ROUTES, 1.3 MILLION HOURS OF SERVICE
 102 EVENT DAYS AT CELEBRATION SQUARE AND 505,000 VISITORS IN 2011
 6,700 ACRES OF PARKS AND OPEN SPACES
 5,210 KM OF ROADS
 823 RECREATION FACILITIES
 ACCESS TO FIRE & EMERGENCY SERVICES

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(Letter reference aligns with 2013-2016 Business Plan & 2013 Budget Book)

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November 26-27, 2012

Fire and Emergency Services

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



24/7, 365 DAYS PER YEAR ACCESS TO EMERGENCY SERVICES.
20 STATIONS ACROSS THE CITY PROVIDING
'CALL TO CURB' EMERGENCY SERVICES FOR OVER
741,000 RESIDENTS AND VISITORS.
VISITED OVER **25,000** HOMES TO PROVIDE FIRE SAFETY
INFORMATION AS PART OF THE HOME SAFE HOME PROGRAM.
11,193 MEDICAL CALLS.



Existing Core Services



Vision and Mission

Vision

We are a progressive organization dedicated to preserving life, property and the environment in Mississauga

Mission

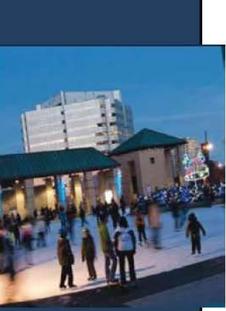
To protect life, property and the environment in Mississauga from all perils through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.



Service Delivery Model

- All risk emergency response service;
- 616 suppression staff operating on 4 shifts;
- 20 Fire Stations;
- 30 front line suppression vehicles, 9 reserve vehicles and 8 specialty vehicles; and
- Administration is located at Station 101 (headquarters).

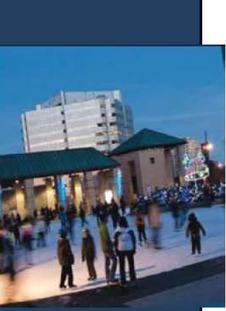




Business Plan Update

Achievements

- Opening of the Garry W. Morden Centre;
- Partnership with Peel Region Paramedic Services at three fire station locations across the City;
- Best Team at the international auto extrication championships; and
- 24 lives saved as a direct result of MFES crews arriving on scene quickly with defibrillation equipment.



Business Plan Update

Opportunities

- **Partnerships** with Peel Region Paramedic Services, Peel Regional Police and the Department of National Defence;
- Use of **Automated Vehicle Locators** to reduce response time;
- Implementation of **Mobile Data Units** in all front line vehicles to assist with routing and improve “in field” reporting; and
- Enhancement of the **Home Safe Home program** to reach more residents with critical fire safety information.

Home Safe Home



HOME SAFE HOME – Fire Safety is Your Responsibility
Learn more about fire safety, visit: www.home-safe-home.ca

HOME SAFE HOME

Fire Safety is Your Responsibility
For fire safety tips in your language, visit: www.home-safe-home.ca

للإطلاع على نصائح الوقاية من الحريق بالعربية، زور: www.home-safe-home.ca

閱讀中文（廣東話、國語）消防安全資訊，請訪問：www.home-safe-home.ca

閱覽中文（广东话、国语）消防安全信息，请访问：www.home-safe-home.ca

For fire safety tips in English, visit: www.home-safe-home.ca

Pour des conseils de sécurité en français, visitez : www.home-safe-home.ca

Per avere suggerimenti per la sicurezza antincendio in italiano, visita: www.home-safe-home.ca

Informacje na temat bezpieczeństwa przeciwpożarowego w języku polskim znajdziesz na stronie internetowej: www.home-safe-home.ca

Para dicas sobre Prevenção de Incêndios em Português visite: www.home-safe-home.ca

ਪੰਜਾਬੀ ਵਿੱਚ ਅੱਗ ਤੋਂ ਸੁਰੱਖਿਆ ਦੇ ਸੁਝਾਅ ਲਈ: www.home-safe-home.ca 'ਤੇ ਜਾਓ

Para consejos respecto a los incendios en español visite: www.home-safe-home.ca

Upang malaman ang mga tip para sa kaligtasan sa sunog sa wikang Tagalog, bisitahin ang: www.home-safe-home.ca

اردومیں آگ سے تحفظ کے مفید نکات کیلئے ملاحظہ کریں: www.home-safe-home.ca

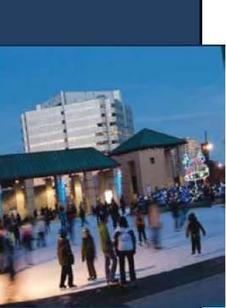
Để biết các lời khuyên về an toàn hỏa hoạn bằng tiếng Việt, hãy truy cập: www.home-safe-home.ca



Business Plan Update

Challenges

- **City wide growth** expected to negatively impact response times as a result of higher call volumes and increased traffic congestion;
- **Intensification** of the City Centre including large high rise development will negatively impact overall response time with the added pressures associated with vertical response; and
- The **building stock** or materials used in the construction of newer occupancies and contents include more lightweight materials which are highly combustible and burn much faster than materials used in older buildings.

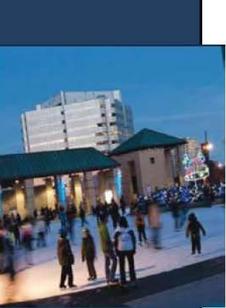


Current Service Levels

Number of incidents Jan- Dec 2011

Activity	Year End 2011
Total Number of Incidents	25,757
Total Number of Fires	600
Total Number of Medical Responses	11,193
Total Number of False Alarms	3,869
Number of Civilian Injuries	18
Number of Civilian Deaths	1





Current Service Levels

- MFES Response at December 31, 2011

Performance Indicator (90th Percentile)	Target (90th Percentile)	Actual Performance (90th Percentile)
Call Processing Time	60 seconds	40 seconds
Turnout Time	80 seconds	114 seconds
Travel Time (First Unit)	4 minutes	5 minutes, 21 seconds
Total Response Time (First Unit)	6 minutes, 20 seconds	7 minutes, 26 seconds
Total Response Time (to assemble 20 firefighters at a structure fire)	10 minutes, 20 seconds	12 minutes, 55 seconds

Comparison of Current Service Levels

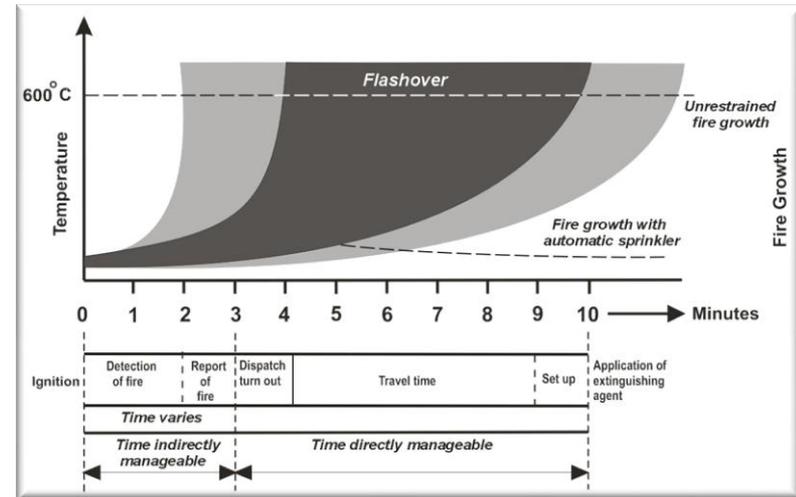
MFES Delivery of service as compared to other Canadian fire departments (listed by cost/capita -lowest to highest)

Municipality	Population	Number of Suppression Staff	Population per Firefighter	Cost per Capita for Suppression	Number of Active Fire Stations	Population per Station Area
Mississauga	738,000	616	1198	\$96.58	20	36,900
Toronto	2,790,200	3091	903	\$102.32	82	34,027
Hamilton	550,000	474	1160	\$102.36	26	21,154
Vancouver	603,502	728	829	\$125.93	20	30,175
Ottawa	890,000	1017	875	\$132.09	29	30,690
Calgary	1,090,936	1299	840	\$136.09	37	29,485
Winnipeg	663,617	891	745	\$136.50	27	24,578
Montreal	1,906,000	2480	769	\$140.55	65	29,323
Edmonton	782,439	962	813	\$152.47	26	30,094

Looking Ahead

Improve Response Time

- Maximize use of Automated Vehicle Locators (AVL);
- Implement Mobile Data Units in all front line vehicles;
- Implement new station alerting system;
- Effectively use and monitor traffic signal pre-emption technology;
- Work with the Ontario Association of Fire Chiefs to Standardize response reporting practices;
- Work with surrounding fire departments to share best practices; and
- Add three new stations identified in the Fire Master Plan.



The diagram above illustrates fire growth over time and the sequence of events that may occur from ignition to suppression.



Looking Ahead

Improve service by employing “Non- Suppression” solutions

- Continue to develop the fire safety educational components of the Risk Watch Program;
- Use existing resources to improve the Home Safe Home program to deliver critical fire safety messages to the community;
- Continue to use suppression crews to complete tactical surveys; and
- Continue concentrating efforts on post incident blitzes.



Looking Ahead

Ensure the ongoing safety of both the community and MFES staff

- Leverage the Garry W. Morden Centre to continue to deliver high level training programs to MFES staff and other industry Stakeholders;
- Work with other first responders to review and assess best practices as they pertain to intervention protocols and front line operational efficiencies; and
- Continue to review, test and evaluate all new and existing policies for compliance against industry best practices and legislative requirements.

Looking Ahead

Station 120- Hurontario and Eglinton (Master Plan Priority 1)

- This area is currently under serviced;
- Almost 30% of the responses to this area do not meet targets at current population levels;
- Hurontario is currently one of the most populous planning areas in the city at approximately 64,000 people;
- Currently the Hurontario planning district has the greatest number of existing row housing at over 4000 units;
- Growth forecasts indicate between 2011 and 2031 there will be over 2700 new apartment units and 650 new row housing units added;
- The major office employment in this area is expected to increase by 29% by 2031;
- Also this station will be a secondary response to the City Centre area;
- Funding for land for this station has been approved; and
- Construction has not been funded.



Looking Ahead

Station 123- Winston Churchill & Burnhamthorpe (Master Plan Priority 2)

- This area is currently under serviced;
- **35%** of responses do not meet targets;
- Growth forecasts indicate that by 2031 there will be over 450 new apartment units and 1400 new row housing units;
- Also this station will also respond to the Western Business Park which is anticipated to see a 21% increase in employment growth between 2008 and 2031;
- Funding for land for this station has been approved; and
- Construction has not been funded.



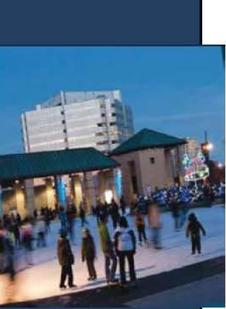


Looking Ahead

Station 124- Cawthra and Dundas (Master Plan Priority 3)

- This area is currently under serviced;
- **16%** of responses to this area do not meet targets;
- This station would respond to portions of Cooksville, Applewood and Mississauga Valleys planning areas;
- Growth forecasts indicate that between now and 2031 there will be over 6000 new apartment units in Cooksville alone; and
- Funding for land and construction for this station has not been approved.





Looking Ahead

City Centre Station

- The Fire Master Plan also identified the potential requirement for a station to be Considered for the City Centre;
- By 2031 this planning area is projected to add over 9000 apartment units and 550 row housing units;
- Employment growth in this area is expected to increase by 37% between 2008 and 2031;
- The population is expected to increase by almost 20,000; and
- Funding for land and construction for this station has not been approved.



Looking Ahead- Station Relocation

Station 119

- Fire Station 119 is currently located in a leased facility on Elmbank Road;
- This station is the primary response to the Airport;
- Land has purchased land on Airport Road for the relocation of this station;
- A co-location opportunity with Peel Region Paramedic Services at this site is being explored; and
- The design and construction of this station has been funded and is expected to commence in the spring of 2013.





Proposed Operating Budget

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	86,647	88,369	90,727	92,634
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	1,832	1,925	1,703	1,713
Other Cost Increases	13	94	75	78
Efficiencies and Cost Savings	(288)	0	0	0
Current Revenue Changes	(5)	0	0	0
Total Changes to Maintain Current Service Levels	1,551	2,019	1,778	1,791
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	171	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	171	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	88,369	90,388	92,504	94,424
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	339	129	1
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	339	129	1
Proposed Budget	88,369	90,727	92,634	94,425

Note: Numbers may not balance due to rounding.



Changes to Maintain Current Service Levels

Cost Increases – New Staff

2013	No new staff
2014	1 Training Officer (\$120.3k) 1 Fleet Mechanic (\$114.1k) 1 Building Maintenance Mechanic (\$114.1k)
2015	1 Training Officer (\$120.3k)

Changes to Maintain Current Service Levels

Cost Reductions included in 2013 budget submission:

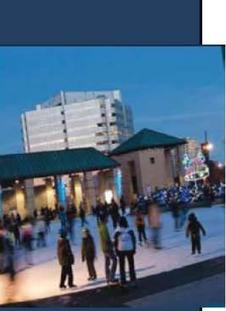
- 1) Station 116 Lease Cost Savings (\$50k)
- 2) Elimination of one position in communications (\$50.4k)
- 3) Additional Labour gapping (\$188k)

Operationalizing Prior Decisions

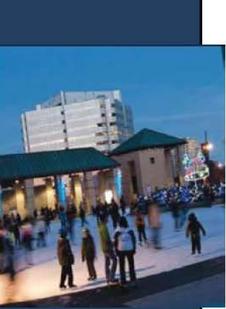
Impact of Prior Decisions:

2013 Annualization of 2 Fire inspectors
and 1 Training Officer (\$170.5k)

2013 to 2022 Funded Capital Program



Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)		2017 -2022 Forecast (\$000's)		Total (\$000's)
Station 119 and Comm Centre Reno	1,150	750	660	332		6,808		9,700
Master Plan Review	0	38	0	0		87		125
VCOM Radio System	2,900	0	0	0		0		2,900
Fire Accessory Equipment Replacement	960	164	349	174		800		2,447
Vehicle Refurbishment	215	222	228	235		1,537		2,437
Vehicle Replacement	593	1,620	2,760	1,600		11,570		18,143
Personal Protective Equipment Replacement	50	50	1,016	60		1,406		2,582
Total Expenditure	5,868	2,844	5,013	2,401		22,208		38,334



Highlights – Unfunded

Program	Proposed Budget (\$000's)
Design and Construction of Station 120 - Hurontario and Eglinton	2,700
Design and Construction of Station 123 - Burnhamthorpe and Winston Churchill	2,700
Land Acquisition for Station 124 - Cawthra and Dundas	1,000
Design and Construction of Station 124 - Cawthra and Dundas	2,700
Renovation of Station 101	950
Land Acquisition for City Centre Station	2,000
Design and Construction of City Centre Station	2,700
Total Net Expenditures	14,750



Next Steps

- Budget Committee Direction Required.



November 26-27, 2012

Roads, Storm Drainage & Watercourses

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



THE CITY'S ROAD NETWORK IS **5,210** LANE KM LONG.
MISSISSAUGA RESIDENTS GENERATE OVER **1.1** MILLION
AUTOMOBILE TRIPS PER DAY.
OVER **45,000** STORM DRAINS AND **2,000** KM OF STORM SEWERS
CAPTURE RAINFALL THROUGHOUT THE CITY.



Agenda

- Existing Core Services;
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Service Area Vision

To be a leader in delivering and managing safe, functional municipal transportation and storm water infrastructure



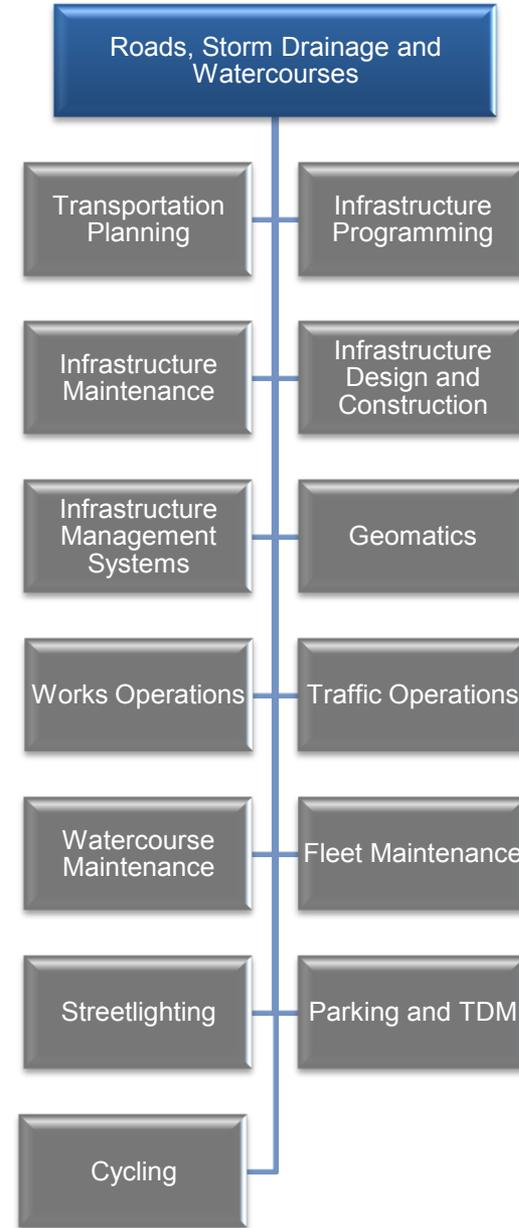
Service Area Mission

To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21st Century city and serves the municipality's social, economic and physical needs

To plan, develop, construct and maintain a storm water management system which safeguards public and private infrastructure and property from erosion and flooding and enhances water quality



Service Delivery Model



Current Service Levels

This service area manages the following infrastructure

- 5,210 lane km of road network;
- 2,000 km of storm sewer network;
- 2,650 km of sidewalks;
- 49,300 street lights;
- 200 km of watercourses and 57 storm water management facilities;
- 511 signalized intersections owned and operated by City;
- 223 bridges and culverts;
- 427 km of bicycle lanes, signed routes and multi-use trails;
- 244 on-road bikeways and trails;
- 56 km of noise barriers; and
- 19 at-grade parking facilities, 4 below-grade parking facilities, 113 on-street, 74 off-street pay and display machines.

Business Plan Update

Awards and Recognition

- 2012 Bicycle Friendly Community Award - Bronze Designation from Share the Road Cycling Coalition;
- 2012 'Gold Level' Smart - Commute Workplace;
- 2011 Smart Commute Awards - Highest Smart Commute brand recognition among employers with greater than 500 employees;
- 2011 Ontario Public Works Association (OPWA), Bruce Brunton Award for National Public Works Week;
- 2011 Excellence in Storage Award from Salt Institute for the Malton, Clarkson, Meadowvale and Mavis District Works Yards;
- 2011 Canadian Institute of Planners Award for Planning Excellence in Transportation and Infrastructure for the Hurontario/Main Street Corridor Master Plan; and
- 2011 Friends of the Credit Conservation Award for municipal leadership in the integration of low impact development practices for the Elm Drive Project.

Business Plan Update

2012 Accomplishments

- The Lakeview low impact development projects were completed for First and Third St. including permeable pavers, rain gardens and educational signage;
- 85 roads (41 kilometres) were resurfaced;
- 7 bridge/culvert structures were rehabilitated;
- 1 km of noise barriers will be replaced along Central Parkway;
- 27 km of new cycling facilities;
- 9 km of new sidewalks will be installed;
- EA for Cooksville Creek projects was completed;
- 93% of the target City vehicles will be converted to meet the City's Green Fleet Standard
- Introduced the "Sidewalk Inventory and Deficiency Logging" application to meet the provincial minimum maintenance standards



Service Level Issues and Trends

GTHA Growth

- Growth in surrounding municipalities continues to put additional pressure on City's road infrastructure; and
- Congestion on 400 series highways and the municipal road network threatens economic growth.

Increasing demand for multi-modal transportation and higher order transit

- Traffic congestion high on public agenda:
 - "The single most important local problem" Source: 2011 Region of Peel EnviroNics Survey.
- Pressure to advance a transit oriented city; and
- Traffic Management Centre implementation underway.

Service Level Issues and Trends

Aging Infrastructure

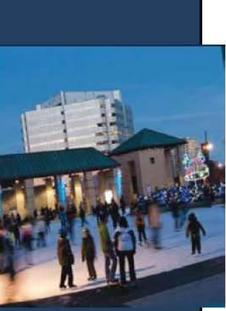
- Limited funding continues to impact City's ability to maintain a state of good repair and deliver key projects and services;
- Focus remains on state of good repair for bridges and roads;
- Average road network condition slowly declining; and
- Minimum maintenance standards are being met.



Service Level Issues and Trends

Climate Change and Environmental Accountability

- Working towards defining a sustainable level of service for storm drainage program;
- Focus remains on critical and high priority needs for storm drainage infrastructure;
- Significant funding pressures for infrastructure improvement projects to relieve flood risks (Cooksville Creek);
- Greater emphasis on environmental management of City properties; and
- Exploring new ways to finance storm drainage program.



Service Level Issues and Trends

Provision of municipal parking infrastructure

- Parking strategy implementation underway;
- Reviewing parking requirements for Sheridan Phase II and Downtown21/Main St. initiatives; and
- Continued pressure to manage parking demand through pricing.

Infrastructure retrofit

- Pressure to retrofit facilities to accommodate place-making, cycling, community traffic concerns and stormwater quality.

Service Level Issues and Trends: Satisfaction with City services/initiatives

City Services	Very satisfied %	Somewhat satisfied %	Not very satisfied %	Not at all satisfied %	dk/na %
Fire services	71	24	1	*	4
Library services	55	33	6	2	5
How the City develops and protects parks and green spaces	43	44	6	3	4
Recreation services	39	46	5	4	6
Road services	25	56	13	3	3
Arts and culture programs	32	47	8	3	9
How the City protects the environment through programs and initiatives	24	54	8	3	11
Communication from the City of Mississauga	27	50	15	5	3
How the City helps to attract business	31	41	8	3	16
Transit services	24	48	12	7	10
Programs to preserve and promote our heritage facilities	26	44	13	5	13
How the City handles land development issues	16	38	20	11	15

81% Satisfaction

How satisfied are you with the following services or initiatives? Are you very satisfied, somewhat satisfied, not very satisfied or not at all satisfied with...?

Looking Ahead

Improved Management of Transportation and Storm Drainage Networks

- Undertake various transportation studies and continue to implement traffic management measures, multi-modal transportation network improvements and TDM measures such as paid parking to maximize effectiveness of network and support City building;
- Complete storm water financing study and advance recommendations;
- Pursue service rationalization opportunities; and
- Explore partnership opportunities.

Looking Ahead

Asset Management

- Maintain state of good repair for critical infrastructure assets;
- Ensure asset management practices are followed and minimum maintenance standards are met; and
- Utilize a portion of the federal gas tax to fund bridge/culvert and major road rehabilitation.



Looking Ahead

Greening Our City

- Complete the implementation of energy efficient street lighting, monitor and report on cost savings;
- Enhance environmental management of City properties;
- Continue with Smart Commute programs; and
- Complete the Green Fleet program.

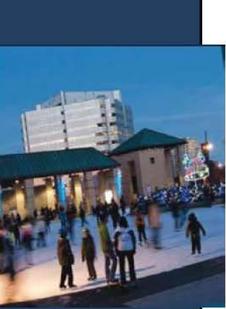


Looking Ahead

Continuous Improvement and Technology

- Implement new works facility;
- Review winter and street lighting contracts;
- Implement process improvements to maximize use of existing staff resources;
- Leverage existing computer technologies to improve business process and decision making; and
- Continue being leaders in recycling road construction materials.

Performance Measures



Customers

Objective	Measure	2010 Actual	2011 Actual	2011 Plan	2012 Plan	2013 Plan	2014 Plan	2015 Plan	2016 Plan
Adhere to service request response Level	Percentage of customer requests meeting target response date	94%	***90%	90%	90%	90%	90%	90%	90%
Citizen Satisfaction	Average citizen satisfaction rating for roads, storm drainage and watercourses	7.1	**81%	81%	81%	80%	75%	75%	75%

- **Note indicates that the survey methodology for Citizen Satisfaction changed in 2011. This indicator is now measured as a percentage out of 100 instead of 10 response units.
- ***Note indicates that an estimated value was applied.



Proposed Operating Budget

Proposed Budget Changes

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	67,270	69,105	71,884	74,597
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	895	1,475	1,506	1,025
Other Cost Increases	1,930	1,863	1,721	1,711
Efficiencies and Cost Savings	(1,028)	(759)	(759)	(759)
Current Revenue Changes	(5)	15	25	25
Total Changes to Maintain Current Service Levels	1,792	2,594	2,493	2,002
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	30	10	0	0
Total Changes to Operationalize Prior Decisions	30	10	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	69,092	71,709	74,377	76,599
New Initiatives and New Revenues				
Total Proposed New Initiatives	115	208	220	203
Total Proposed New Revenues	(102)	(34)	0	0
Total New Initiatives and New Revenues	13	174	220	203
Proposed Budget	69,105	71,884	74,597	76,802

Note: Numbers may not balance due to rounding.

2013 Budget Summary

\$1.8M net increase to Operating Budget (2.7%)

Exceeded 1% cost reduction/savings target - \$(1 Million)

- Hydro costs savings related to LED streetlighting - (\$460,000);
- Corporate Fleet maintenance/parts savings - (\$285,000);
- 201 City Centre Drive lease reduction - (\$160,000); and
- Works tools and clothing allowance – (\$55,000).

Uncontrollable changes to maintain service levels - \$2.8 Million

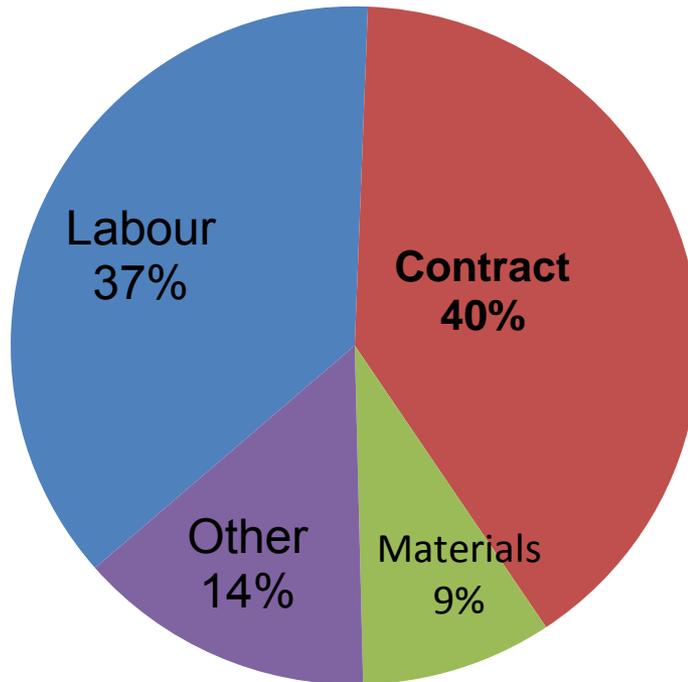
- Labour and benefits- \$895,000;
- Winter contracts and materials and - \$808,000;
- Other contracts - \$773,000; and
- Fuel, utilities and other charges - \$349,000.



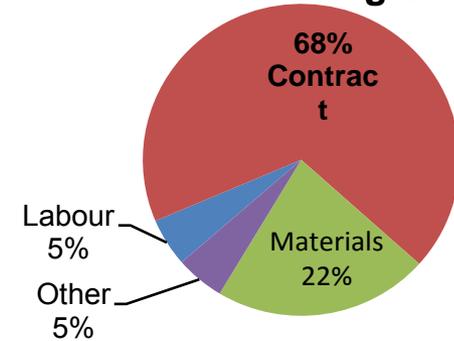


Maximizing Outsourcing Potential

Roads, Storm Drainage and Watercourses Service Area



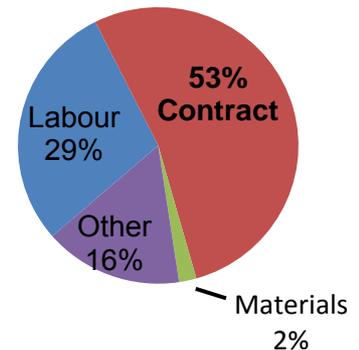
Winter Program



Road and Sidewalks



Cleaning and Litter Pickup



Proposed New Initiatives

Service Level and Rate Increases - \$13,000 net

Proposed Rate increase for Downtown Parking - (\$102,000)

- On-street hourly increase from \$1 to \$2;
- Off-street hourly increase from \$1 to \$1.50;
- After hours and weekend parking rates affected; and
- Effective April 1, 2013.

Environmental Management for City property - \$102,000

- 1 new position – Environmental Engineer/Geoscientist; and
- Enhanced screening, monitoring, inspection and reporting program includes \$490,000 in Capital Budget.

Customer Self Service for Permits - \$13,000

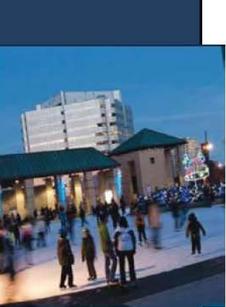
- Streamlining business processes and implement customer self-service for parking consideration and permits; and
- Capital \$145,000 for software license, integration and configuration costs.



New Initiatives and New Revenues (Operating Only)

BR #	Proposed Initiative Description (\$000's)	2013	2014	2015	2016
364	Environmental Management of City Owned Properties	\$102	\$37	\$10	\$0
64	Downtown Paid Parking	(\$102)	(\$34)	\$0	\$0
171	Customer Self Service - Permits	\$13	\$0	\$0	(\$50)
46	Traffic Management Centre	\$0	\$171	\$171	\$171
124	Cycling Master Plan Implementation	\$0	\$0	\$39	\$82
Total (Net Impacts)		\$13	\$174	\$220	\$203
4 Year Impact		\$610			

Note. Numbers may not balance due to rounding

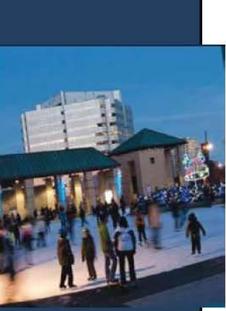


Human Resources

Summary of New Full Time Equivalent Staff				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
Environmental Management of City Property - BR 364	Environmental Engineer/Geoscientist		1	82
Maintain Current Service Levels	Crossing Guards	1		35
Total Staff Summary Request		1	1	117



Proposed Capital Budget



Capital Budget Overview

- 50% reduction to Development Charges projects;
- Portion of federal gas tax used to fund bridges and a portion of major road rehabilitation;
- Tax funded projects have been categorized and prioritized;
- Priority 2013 projects are funded; and
- Significant pressure beginning 2014.



2013 to 2022 Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Bridge & Structure Rehabilitation	3,500	5,500	5,500	5,500	40,000	60,000
Major Roads	3,045	8,655	5,995	11,655	10,348	39,698
Other Engineering	22,900	19,675	10,382	10,592	52,584	116,132
Roadway Rehabilitation	26,917	22,680	28,037	33,100	193,778	304,512
Storm Drainage	8,565	8,180	3,690	6,600	34,509	61,544
Total Expenditures	64,927	64,690	53,604	67,447	331,218	581,886

Note: Numbers may not balance due to rounding.

Funded 4 Year Annual Average - \$63M
 Funded 10 Year Annual Average - \$58M

Bridge & Structure Rehabilitation Highlights

Program Expenditures (\$ 000's)	2013 Budget	2014 Forecast	2015 Forecast	2016 Forecast	10 year Total (\$)
Bridge and Structure Rehabilitation	3,500	5,500	5,500	5,500	60,000

10 Year program funded through portion of federal gas tax

Funded 2013 Projects

- Ogden Rd. Pedestrian Bridge over the QEW;
- Mineola Rd. W. over Mary Fix Creek - Minor repairs;
- Detailed Condition Survey and Design for 6 structures; and
- Minor repairs to various structures.

2014-2022 increase due to scheduled rehabilitation of large structures, inflation and growth – Average bridge/culvert condition index expected to remain at 80 BCI

Road Rehabilitation Highlights

Program Expenditures (\$ 000's)	2013 Budget	2014 Forecast	2015 Forecast	2016 Forecast	10 Year Total (\$)
Roadway Rehabilitation	26,917	22,680	28,037	33,100	304,512

Funded 2013 Program

- 24 Major, Collector and Industrial roads - \$18.4 Million;
 - \$8.8 Million funded by federal gas tax.
- 65 Residential roads - \$8.4 Million; and
- Unfunded rehabilitation program \$6.7 Million.

Total 10 year unfunded forecast - \$67 Million

The current average road network condition is expected to decline to 71 OCI by the end of 2014 (Majors 68, Residential 73)

Major Road Highlights

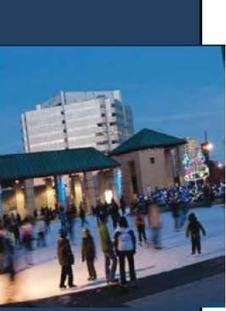
Program Expenditures (\$ 000's)	2013 Budget	2014 Forecast	2015 Forecast	2016 Forecast	10 Year Total (\$)
Major Roads	3,045	8,655	5,995	11,655	\$39,698

10 Year Highlights

- \$110 Million lower than previous 10 Year forecast for road and grade separation projects;
- Projects deferred within ten years;
- Projects deferred beyond ten years - \$43 Million; and
- 10 year unfunded forecast - \$144 Million.

Funded 2013 Construction Projects

- Dundas Street West/Ninth Line West- PHASE 2; and
- Intersection Improvements.



Major Road Highlights Continued

Funded 2013 EA's and Technical Studies

- Square One Drive;
- Ramp connection south east quadrant of Highway 401 and Mavis (Belgrave Drive/Cantay Drive);
- Courtneypark Drive East widening - Kennedy Road to Tomken Road;
- Mississauga Road Scenic Route Study;
- DCA Study (Major Roads); and
- Ninth Line/Milton-Mississauga Transportation Boundary Study.

2014-2022 Major Road Highlights

Key Funded Projects

Goreway Drive Rail Grade Separation - \$13 Million

- 2014 Utility Relocation, 2015-2016 Construction

Ninth Line Widening (Derry Rd. to North Limit) - \$3 Million

- 2014 Construction

Creebank Road Extension - \$6.5 Million

- 2014 Construction - Matheson Blvd. E. to south of Highway 401 (includes widening of exiting section)
- 2017 Construction between Enterprise Rd. to Britannia Rd. E.
- 2018 Construction between Highway 401 and Enterprise Rd.



10 Year Storm Drainage and Watercourse Highlights

Program Expenditures (\$ 000's)	2013 Budget	2014 Forecast	2015 Forecast	2016 Forecast	10 Year Total (\$)
Storm Drainage	8,565	8,180	3,690	6,600	61,544

2013 Highlights

- High risk erosion control projects funded
 - where slope failure has occurred or imminent
- Culvert and drainage improvements
- DC Study Update (Storm Drainage)

10 Year Unfunded - \$121 Million

- Various erosion control, pond dredging, low impact development, flood relief and culvert improvement projects

Storm Drainage Highlights

Cooksville Creek Update

- Flood evaluation study completed in 2012 and addresses all the EA requirements for all recommended flood plain mitigation projects;
- Design phase proceeding in 2012 for the highest priority projects;
 - A new stormwater management facility in the vicinity of Matheson and Hurontario;
 - Watercourse and structural upgrades including the installation of a berm in the King Street East and Paisley Boulevard East areas; and
 - Improvements to the berm protecting the homes along Rhonda Valley Boulevard.
- Funding for projects continues to be a challenge;
- Downspout disconnection Pilot Program is underway and focuses on three residential areas in the Cooksville Creek watershed over ten years; and
- The Basement Flooding Mitigation Program continues to be made available to home owners in the watershed.

Other Engineering Highlights

Program Expenditures (\$ 000's)	2013 Budget	2014 Forecast	2015 Forecast	2016 Forecast	10 Year Total (\$)
Other Engineering	22,900	19,675	10,382	10,592	116,132

2013 Streetlighting LED Installation - \$7 Million

- Debt financed
- Tendering completed, project in progress

2013 Noise Barrier Program - \$1.2 Million

- 1.4 km to be replaced

Other Engineering Highlights Continued

Traffic Management Centre

- Existing system is being replaced - \$1.5 Million (capital) approved;
- Provides increased functionality to manage traffic flow; and
- \$2 Million in capital investment over 4 years to design/build and furnish:
 - 2013 Construction and furnishing - \$900,000; and
 - 2014 to 2016 Phased acquisition of hardware/software - \$1.1 Million.

2014 Proposed Operating Impact - \$171,000

- 2 FTE's required to operate centre (assumes management of regional signals); and
- Additional 6 FTE's to be phased in over 3 years beginning in 2015.

Other Engineering Highlights Continued

2013 Funded Cycling Program - \$1.87 Million

- 10 km proposed; and
- Proposed 2013 locations coordinated with other infrastructure capital projects including City resurfacing, Peel and BRT projects to achieve maximum efficiencies.

Funding support from Metrolinx and various levels of government being explored.

Other Engineering Highlights Continued

Funded Sidewalk/Transit Accessibility \$1 Million

- 6 km of new sidewalk proposed;
- Focus remains on Transit accessibility locations; and
- Program now extended to 2018.

2013-2022 Unfunded Other Engineering Programs

10 Year Unfunded - \$80 Million

- Property Acquisition - \$28 Million;
- Vehicle and Equipment Replacement - \$24 Million;
- Street Lighting Repair - \$10 Million;
- Noise Barrier Replacement - \$5 Million;
- North Central Works Yard - \$5 Million;
- Environmental Management of City Sites - \$3 Million; and
- New Vehicles and Equipment - \$1.8 Million.

10 Year Unfunded Summary

Pressures begin in 2014

	<u>2013</u>	<u>2014</u>	<u>10 Year</u>
Road Rehab.	\$6.4M	\$10M	\$ 67M
Major Roads	\$0.5M	\$ 5M	\$144M
Storm Drainage	\$0.7M	\$ 49M	\$121M
Other Engineering	<u>\$1.0M</u>	<u>\$ 6M</u>	<u>\$ 80M</u>
Total	\$8.6M	\$70M	\$442M



Summary

- Operating budget increase is 2.7%;
- Continued focus on value for money for front line operational services;
- 2013 Budget focuses on state of good repair;
- Significant capital budget challenges begin in 2014; and
- Limited affordability for improvements to road infrastructure.



November 26-27, 2012

Mississauga Transit

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



MORE THAN **3,650** BUS STOPS.
3RD LARGEST MUNICIPAL TRANSIT SYSTEM IN ONTARIO.
93 TRANSIT ROUTES, **1.3** MILLION HOURS OF SERVICE.
FULLY ACCESSIBLE **458** BUS FLEET.



2013-2016 Business Plan & 2013 Budget

Agenda

- Existing Core Services;
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Vision and Mission

MiWay Vision Statement

MiWay: A lifestyle choice to your destination.

MiWay Mission Statement

To provide a customer-focused transit service that offers safe, accessible, and efficient transportation options for all citizens.

Service Delivery Model

MiWay operates conventional, fixed route transit service, within the boundaries of the City of Mississauga with local and limited stop express routes.

Our service goal is to deliver excellent customer service through safe, flexible, integrated transit services that meet the needs of an increasingly diverse community.

MiWay strives to maintain a balance between the needs of a community for increased coverage and service frequency, while still ensuring a financially sustainable transportation service.



Service Delivery Model





Past Achievements

- Implemented the new MiWay brand which offers two types of service: MiExpress for express travel (blue buses), and MiLocal for local travel (orange buses);
- Achieved record ridership in 2011 at 33.4 million revenue rides (an increase of 7.6% from 2010) and 49.3 million boardings;
- 100% of all MiWay buses are now fully accessible buses;
- MiWay is compliant with the new Integrated Accessibility Standards Regulation (IASR) in 2012 and has accomplished much in relation to accessibility improvements within our facilities, policies, and services;
- All MiWay buses are equipped with Audio & Visual Stop Announcement Systems and Automated Vehicle Location (AVL);
- In 2011, PRESTO automated fare card system devices were installed on all buses;
- Launched an internet microsite for mobile devices and a MiWay Transit App for iphones and ipod touch devices. Both are award winning projects; and
- Completed the U-Pass summer pilot for UTM full-time students in 2011 and for part-time students in 2012.



Past Achievements

- In anticipation of Light Rail Transit (LRT), service integration along the Hurontario Corridor was improved with express service being provided by MiWay and Brampton Transit (Züm). MiExpress service along Hurontario Street was further enhanced in September 2012;
- BRT construction has begun along the dedicated right-of-way from Hurontario Street/Rathburn Road to Eastgate Parkway/Fieldgate Drive, covering 4 stations (Central Parkway East, Cawthra, Tomken, Dixie). Completion date for this section is fall of 2013;
- Awarded the contract to perform preliminary design and environmental assessment for the Light Rail Transit (LRT) on Hurontario/Main Street, in partnership with the City of Brampton;
- Recipient of the Exceptional Performance & Outstanding Achievement Award from the Canadian Urban Transit Association (CUTA) for the MiWay Brand Implementation; and
- Completed the first benchmark Customer Satisfaction Survey for MiWay customers. Achieved an excellent overall customer satisfaction rating of 82% for MiWay services.

Current Service Levels

MiWay delivers a family of transit services designed to meet our customer travel needs. These include:

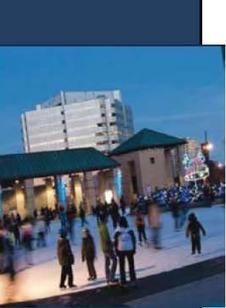
Current Services:

- MiExpress:** Express service, serving limited stops;
- MiLocal:** Local service, serving all stops;
- MiGO:** Peak hour shuttle service to Milton GO Line Stations; and
- MiSchool:** Peak hour service to secondary schools.

MiWay operates a total of 93 routes: 62 regular routes, 5 being express routes, 1 seasonal route, and an additional 25 school routes in an area close to 179 square kilometers (about 70 square miles) in Mississauga. There are more than 3,650 bus stops and 23 terminals.

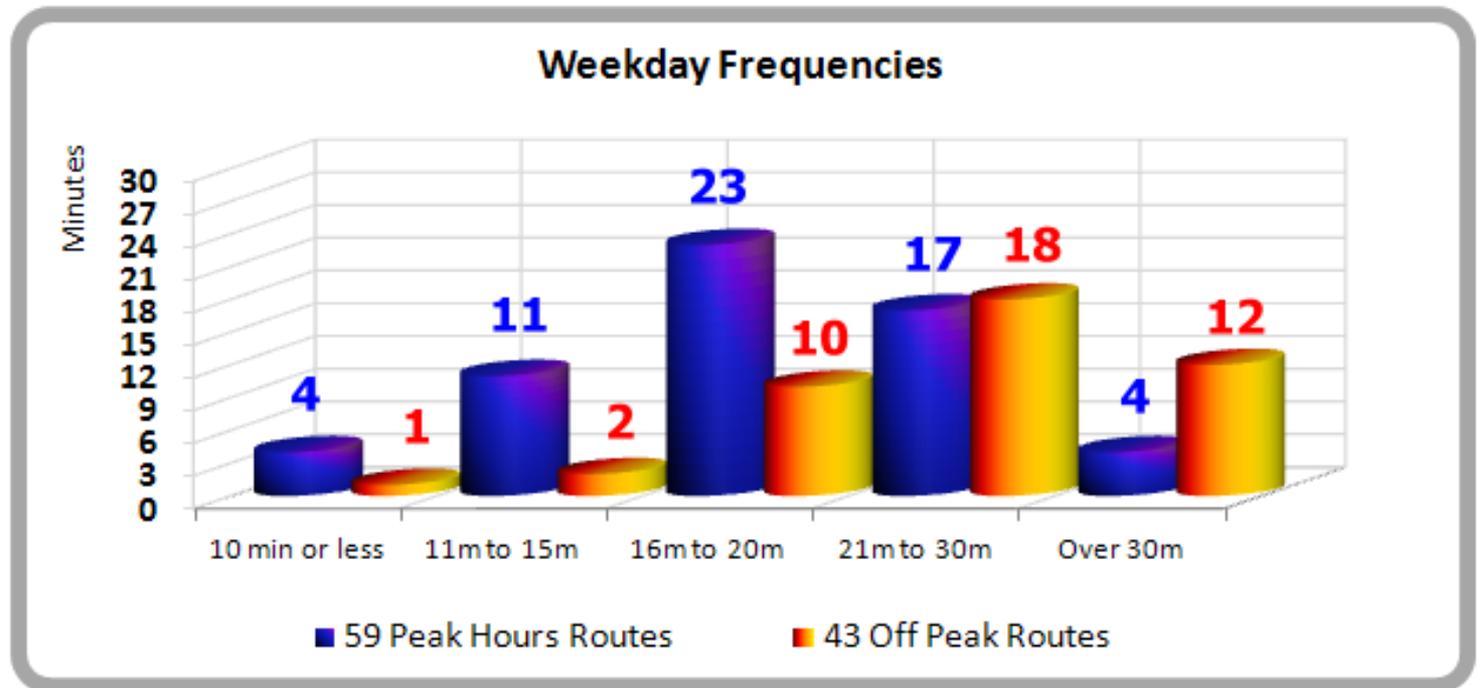
Future Services:

- Bus Rapid Transitway (BRT):** Dedicated transit only right-of-way, east-west across the city; and
- Light Rail Transit (LRT):** Light rail transit service planned along the Hurontario corridor between Brampton and Port Credit in Mississauga.

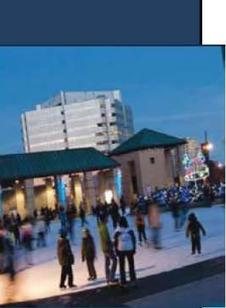


Current Service Levels

- During morning peak periods, 4 routes operate under 10 minute service, 11 routes operate at 11-15 minute service. The remaining 44 routes operate over 16 minute service during the peak periods; and
- During midday off-peak times only 3 routes operate under 15 minutes and the remaining 40 routes are greater than 15 minutes, with 12 routes over 30 minutes.



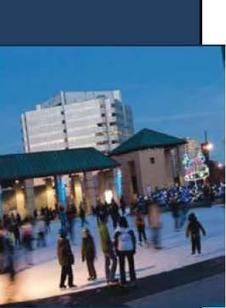
* MiWay GO Shuttles and high school shuttles are not included in route totals



Current Service Levels

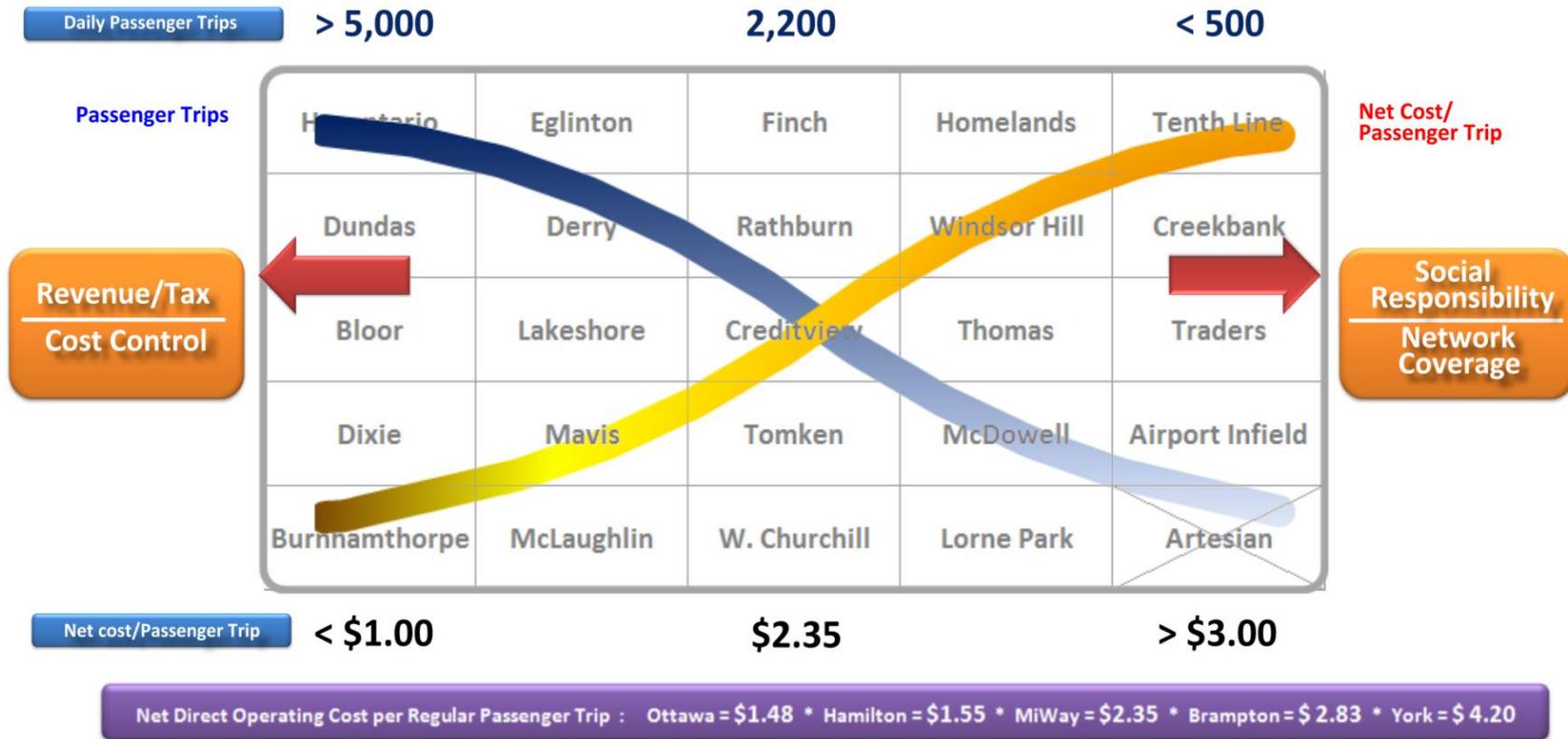
2011 – 2012 Service Levels:

Service Type	2011		2012	
	Hours	%	Hours	%
Weekday	1,139,200	86.3%	1,164,600	86.9%
Saturday	110,400	8.4%	108,800	8.1%
Sunday/Holiday	71,000	5.4%	66,900	5.0%
Total	1,320,600	100.0%	1,340,300	100.0%



Current Service Levels

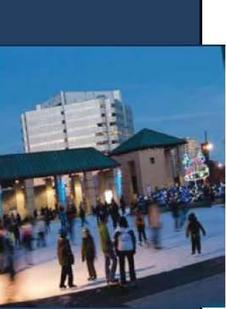
Service Focus:



Service Level Issues and Trends

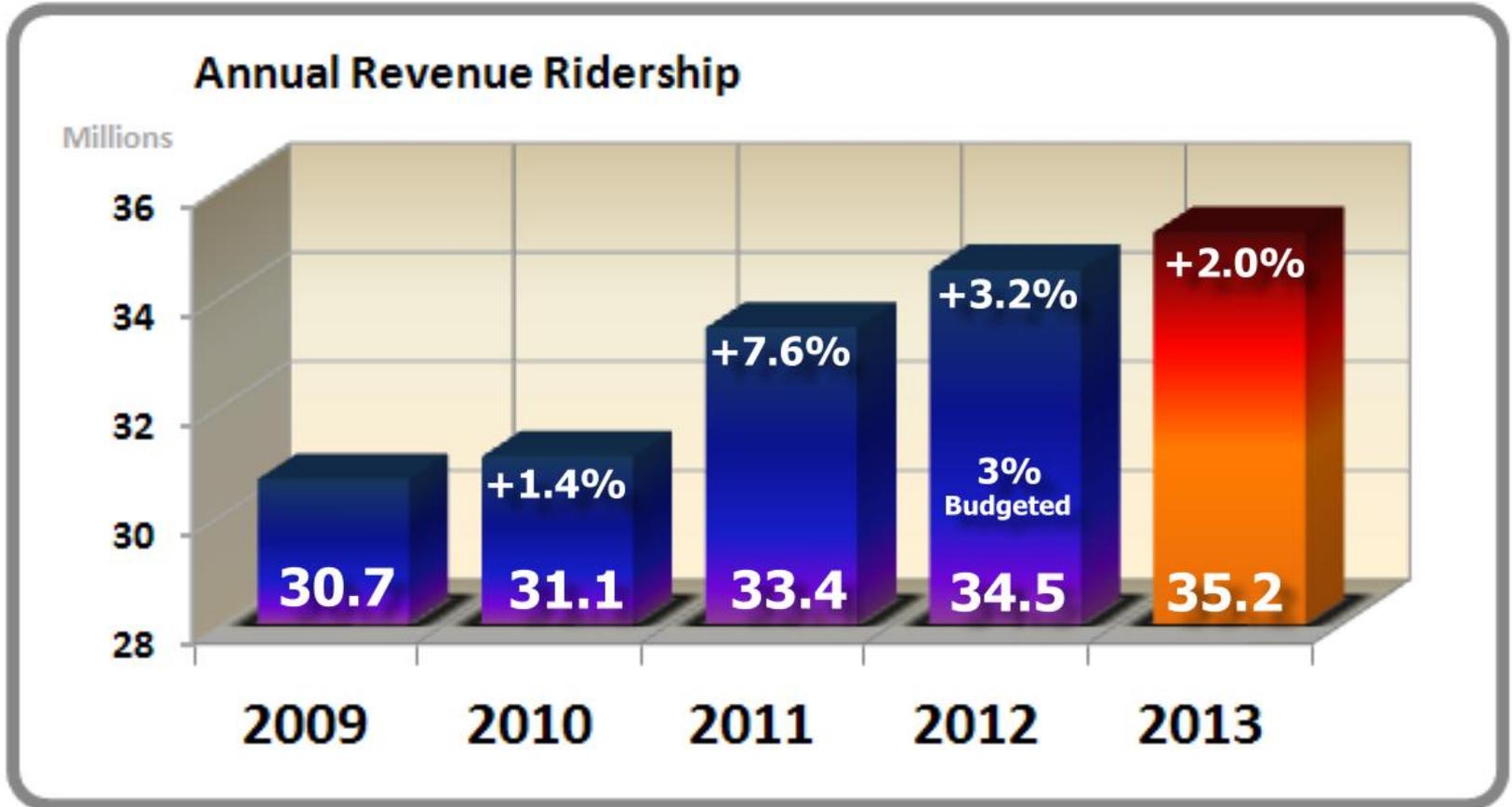
In 2011/2012:

- MiWay carried **33.4 million revenue rides** (an increase of 7.6% from 2010);
- Customers boarded a MiWay bus almost 49 million times. This amounts to approximately **166,000 avg. daily weekday boardings**;
- By the end of 2012, MiWay will reach over 50 million boardings;
- 100% of all MiWay buses were fully accessible buses;
- All MiWay routes became fully accessible as of October, 2012;
- Customer Call Centre (905-615-INFO) – on average the call centre received **33,000 calls per month**;
- CityLink (24-hour automated schedule system) – received approximately **3.6 million** customer calls annually;
- Click n' Ride (online trip planner) – almost **3 million page views** using the MiWay online trip planner annually; and
- In May, 2011, MiWay rolled out PRESTO on all routes. Since that time, over 9,000 cards have been sold, and over 2.4 million trips have been taken using PRESTO.



Service Level Issues and Trends

Annual revenue ridership levels continue to grow.
MiWay achieved record riders in 2011 at 33.4 million.





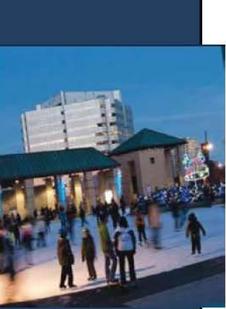
Service Level Issues and Trends

Annual boardings will reach a record 50 million in 2012.

A customer event will take place to mark the exciting milestone for the City.

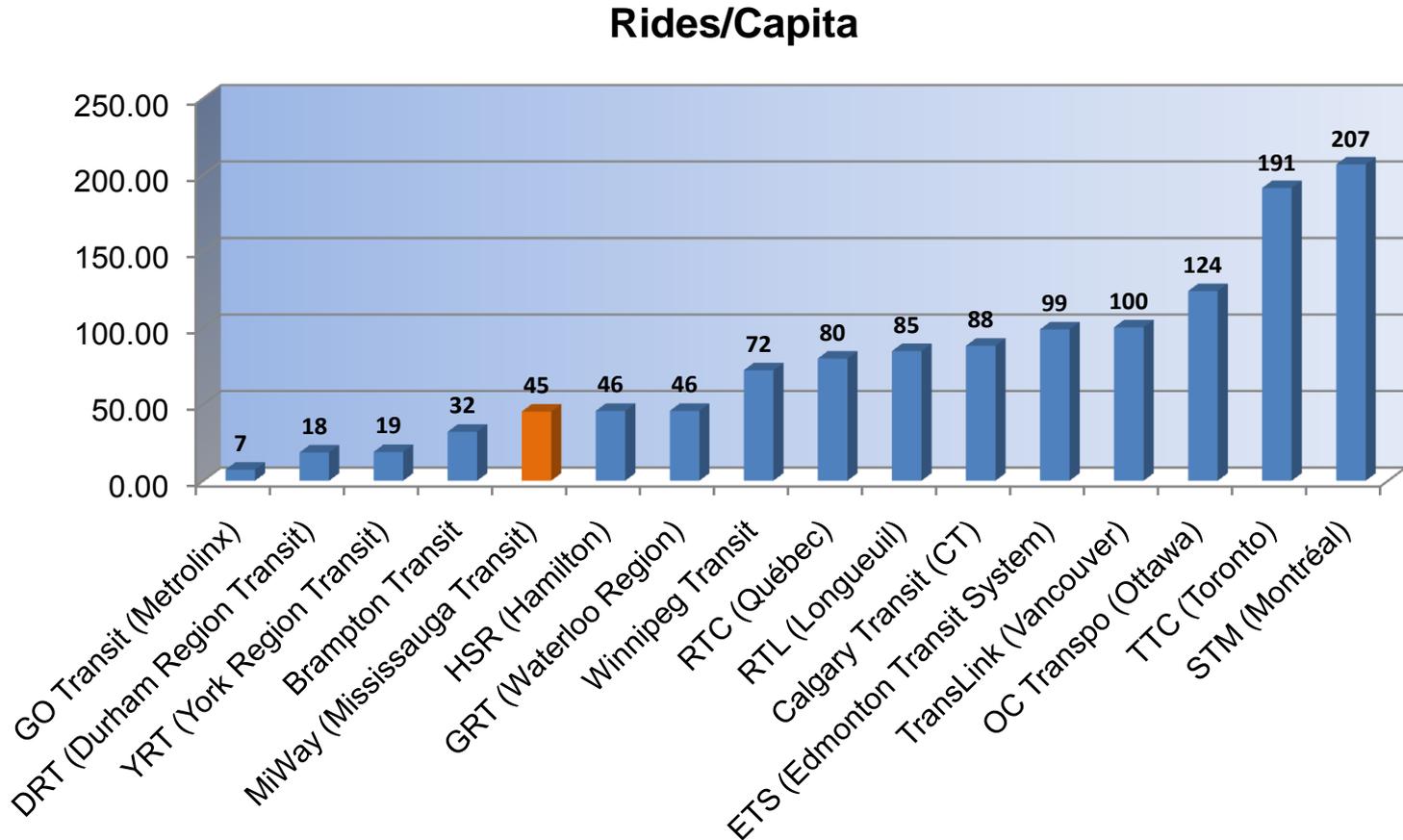


Note: Boardings are the number of times the riders boards a MiWay bus on their trip including transfers.

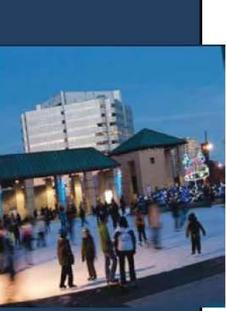


Service Level Issues and Trends

Rides per Capita comparison between MiWay and other Canadian transit systems. Includes municipalities with populations greater than 400,000.



* Graph based on 2011 ridership



Looking Ahead

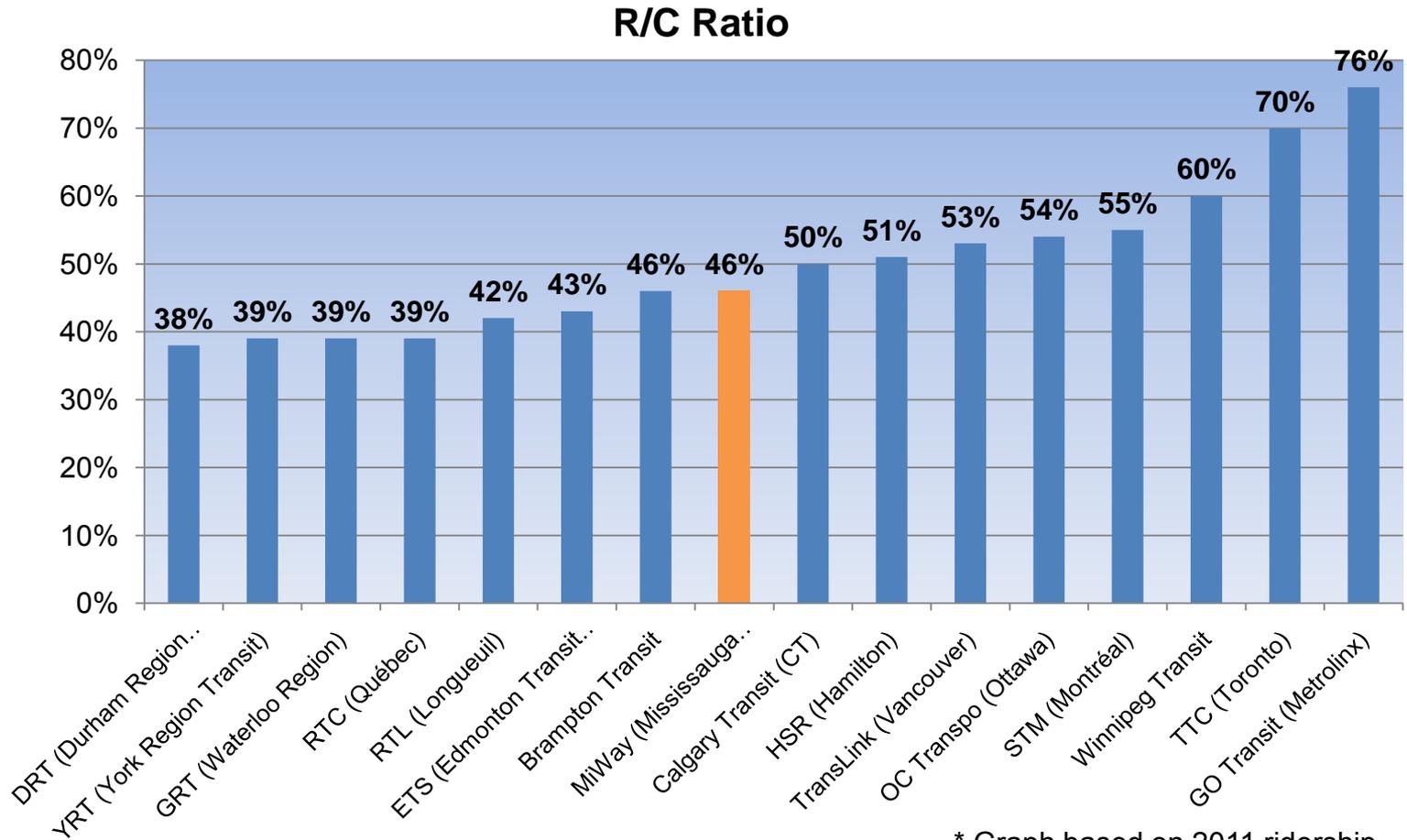
- Continue to grow ridership to capture choice riders;
- Encourage existing riders to ride more often;
- Maintain strong customer satisfaction scores;
- Maintain an efficient transit system despite increasing traffic congestion;
- Open a successful Bus Rapid Transitway (BRT) service that encourages new riders to MiWay;
- Reconfigure the existing transit network to support the BRT;
- Successful completion and approval of the Hurontario-Main Light Rail Transit Preliminary Design and Transit Project Assessment Process (TPAP);
- Grow student ridership – continue educating and promoting to students;
- Encourage businesses to build partnerships with MiWay to promote transit; and
- Improve technology to provide products that make the transit experience better for customers, i.e. Real Time Schedules and Automatic Passenger Counts (APC's).

Performance Measures

Measures for Mississauga Transit	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Ridership	31,083,088	33,448,838	34,452,303	35,141,349	35,844,176	36,561,060	37,292,281
Municipal Operating Contribution per Capita	\$69	\$81	\$81	\$85	\$90	\$90	\$95
Revenue to Cost Ratio	47%	46%	45%	45%	46%	46%	47%
Customer:							
Information Requests	718,710	788,614	753,662	826,966	907,399	955,655	1,092,496
Self-Service Option	6,298,216	5,361,114	5,770,497	6,331,754	6,947,600	7,623,345	8,364,816
Resolution Rate	96%	84%	88%	90%	90%	92%	95%
Employees/Innovation:							
Employee Engagement	64%	64%	67%	67%	70%	70%	72%
Preventable Accidents/100,000 kms.	0.29	0.24	0.24	0.28	0.25	0.25	0.23
Percent of Incidents with No Injury	21%	19%	20%	25%	30%	35%	35%
Internal Business Process:							
Schedule Adherence (+3) min. / (-) 7 minutes	N/A	N/A	87%	90%	90%	95%	95%
Fleet Availability [above daily requirements]	N/A	1.13	1.16	1.13	1.12	1.10	1.08
Boardings per Trip	1.47	1.47	1.48	1.47	1.46	1.45	1.45

Performance Measures

Revenue to Cost (R/C) Ratio comparison between MiWay and other Canadian transit systems. Includes municipalities with populations greater than 400,000.



* Graph based on 2011 ridership

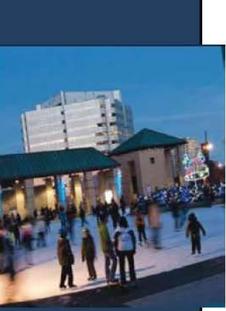


Proposed Operating Budget

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	51,831	56,983	63,973	69,901
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	4,209	2,332	2,624	2,670
Other Cost Increases	2,088	2,466	1,713	2,394
Efficiencies and Cost Savings	(1,372)	(1,319)	(1,319)	(1,319)
Current Revenue Changes	(2,944)	(973)	(1,956)	(2,601)
Total Changes to Maintain Current Service Levels	1,981	2,506	1,062	1,144
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	868	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	868	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	54,680	59,490	65,035	71,045
New Initiatives and New Revenues				
Total Proposed New Initiatives	2,304	4,483	4,866	2,683
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	2,304	4,483	4,866	2,683
Proposed Budget	56,983	63,973	69,901	73,728

Note: Numbers may not balance due to rounding.
BR Totals at net cost



Changes to Maintain Current Service Levels

Other Cost Increases \$2.1M:

- VCOMM/CAD/AVL maintenance/support costs;
- Diesel fuel volume increase;
- Transit uniforms and miscellaneous other items; and
- Various maintenance cost increases.



Changes to Maintain Current Service Levels

Efficiencies and Cost Savings \$1.4M:

- Labour reductions;
- Route rationalization;
- Maintenance reductions; and
- iBus communication and marketing reductions.



Changes to Maintain Current Service Levels

Current Revenue Changes \$2.9M

- 2012 forecasted fare box revenue surplus carry over to 2013;
- Reduction in the draw from the Provincial Gas Tax Reserve Fund;
- 2% revenue increase from growth in ridership;
 - For 2013, inherent ridership growth is expected to provide an additional \$1.3 million in new revenue.
- 2013 fare increase;
 - To off-set a portion of the 2013 rise in costs, a fare increase will take effect January 28th, 2013; and
 - The total new revenue generated from the fare change is an additional \$1.1 million in 2013.
- Advertising contract revenue increase.



Changes to Maintain Current Service Levels

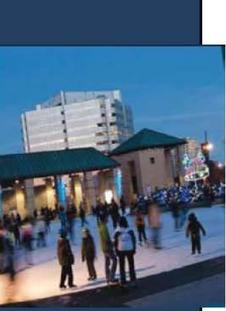
Cost Savings: Service Reductions

Service Rationalization

Service	Route	Description	Wards	Frequency	Buses	2012 Adjusted Boardings	Boardings per Service Hour	Service Hours/Day	Subsidy per Boarding	Forecasted Annual Savings
Saturday	49	McDowell	9, 10, 11	40 min.	1	95	8.46	11.23	\$ 9.13	\$ 45,980.00
Saturday	91	Hillcrest	4, 6, 7	53 min.	1	95	8.70	10.92	\$ 8.84	\$ 44,490.00
Sunday	49	McDowell	9, 10, 11	40 min.	1	70	7.07	9.90	\$ 14.13	\$ 60,350.00
Sunday	91	Hillcrest	4, 6, 7	40 min.	1	70	6.95	10.07	\$ 14.39	\$ 61,465.00

\$ 212,285.00

Recommended for Cancellation: Routes 49 (Sat/Sun) & 91 (Sat/Sun) = \$ 212, 285 Annually; \$197,595 in 2013

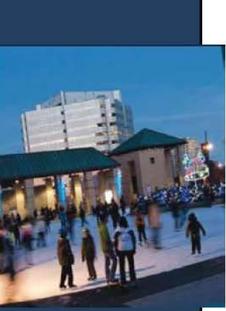


Operationalizing Prior Decisions

Annualization of Previous Year Budget Decisions \$868K

- 2012 service improvements – labour; and
- Transportation costs - diesel fuel and other maintenance items.

New Initiatives and New Revenues



BR #	Proposed Initiative	Total Year 1 Budget	Total Year 2 Budget	Total Year 3 Budget	Total Year 4 Budget
27	BRT Operations and Maintenance	\$1,046,741	\$2,899,372	\$4,789,712	\$4,473,983
	Total	\$1,046,741	\$2,899,372	\$4,789,712	\$4,473,983
42	Service Congestion and Overcrowding	\$1,043,221	\$2,546,320	\$4,464,584	\$6,423,226
	Total	\$1,043,221	\$2,546,320	\$4,464,584	\$6,423,226
160	Service Growth - 1%	\$405,862	\$1,274,580	\$2,215,505	\$3,176,529
	Total	\$405,862	\$1,274,580	\$2,215,505	\$3,176,529
Total		\$2,495,825	\$6,720,273	\$11,469,800	\$14,073,737
Total		\$2,495,825	\$6,720,273	\$11,469,800	\$14,073,737

Note: Gross Costs, no associated revenues

BR #27 - BRT Operations and Maintenance

BRT Operations and Maintenance

- Initial segment will be operational in fall 2013 (City Centre to Dixie)
- Remainder of corridor to be operational in spring 2015 (Winston Churchill to Renforth)

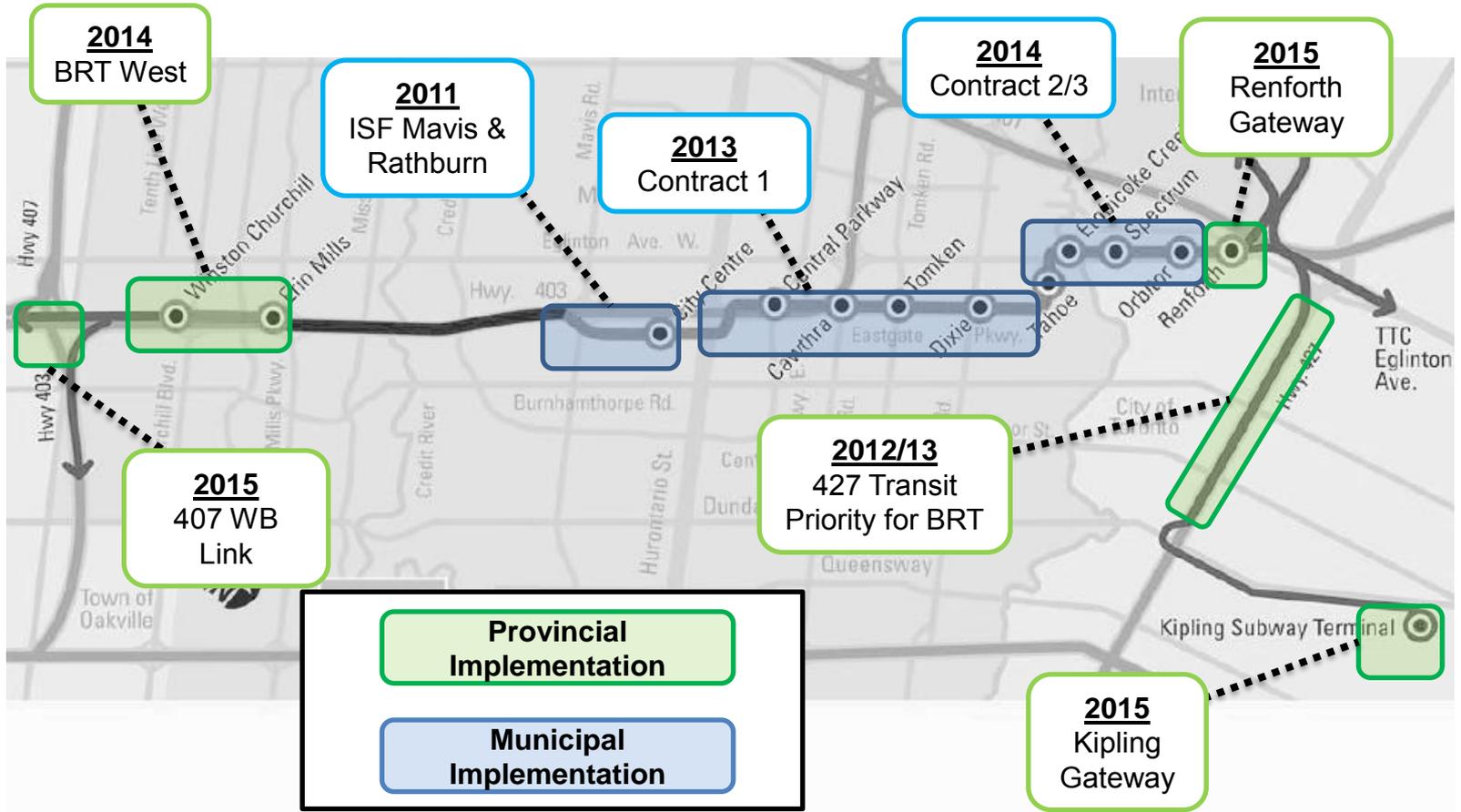
BRT Transit Service Option:

- Two existing routes will utilize new busway and stations
 - MiExpress Route 107 (Malton Express)
 - MiExpress Route 109 (Meadowvale Express)
- Increase of 27,800 hours annually starting in October 2013
 - This will provide extended midday and weekend service
- Increase of 21,900 hours starting in spring 2015
 - Increase service frequency on both routes



BR #27 - BRT Operations and Maintenance

Corridor Implementation Schedule:

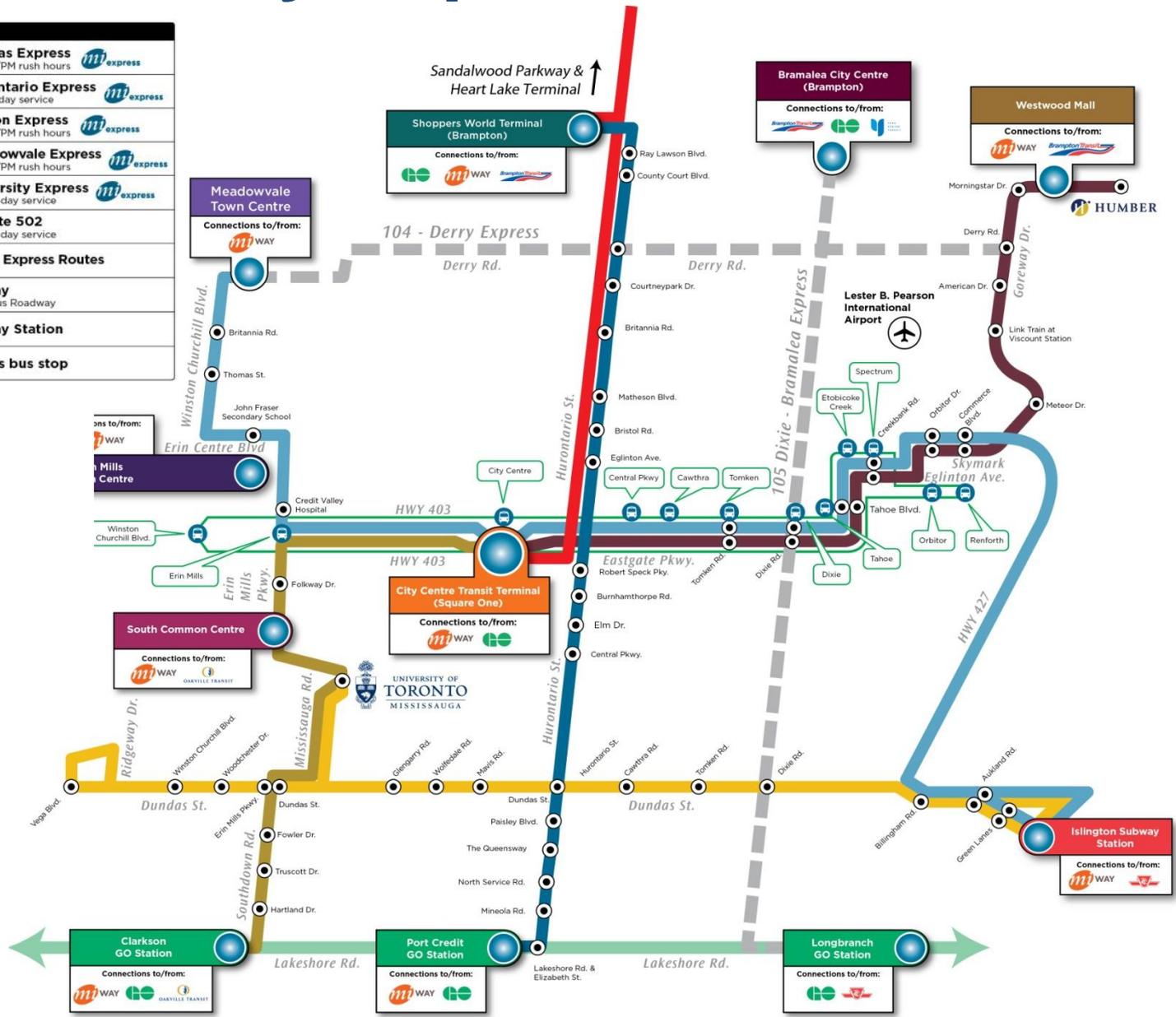


MiWay Express Network

2013-2016 Business Plan & 2013 Budget



Route	
	101 Dundas Express Mon-Fri, AM/PM rush hours
	103 Hurontario Express Mon-Sat, All day service
	107 Malton Express Mon-Fri, AM/PM rush hours
	109 Meadowvale Express Mon-Fri, AM/PM rush hours
	110 University Express Mon-Sun, All day service
	Züm Route 502 Mon-Sun, All day service
	Proposed Express Routes
	Transitway Dedicated Bus Roadway
	Transitway Station
	MiExpress bus stop

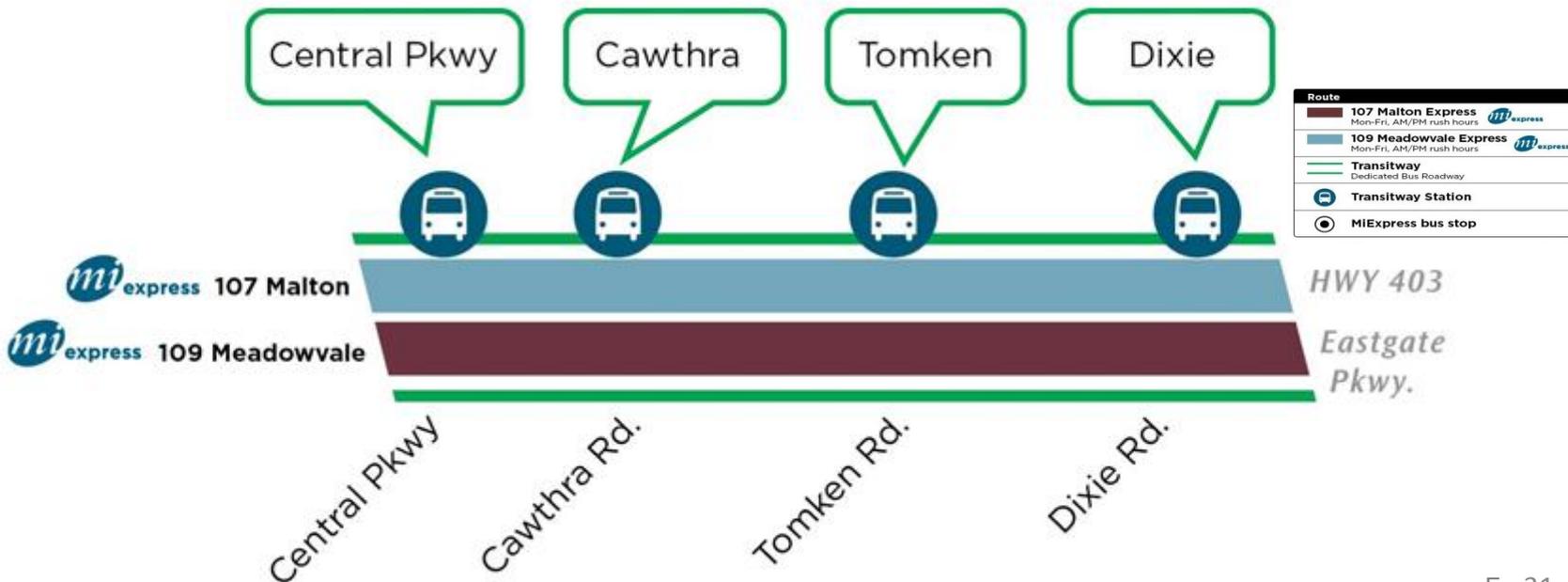


MISSISSAUGA
Leading today for tomorrow

BR #27 - BRT Operations and Maintenance

Operational in 2013:

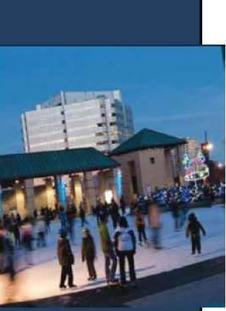
- Transitway Stations:
 - Central Parkway Station;
 - Cawthra Station;
 - Tomken Station; and
 - Dixie Station.
- MiExpress Route Improvements:
 - Route 107 – Malton Express; and
 - Route 109 – Meadowvale Express.



BR #27 - BRT Operations and Maintenance

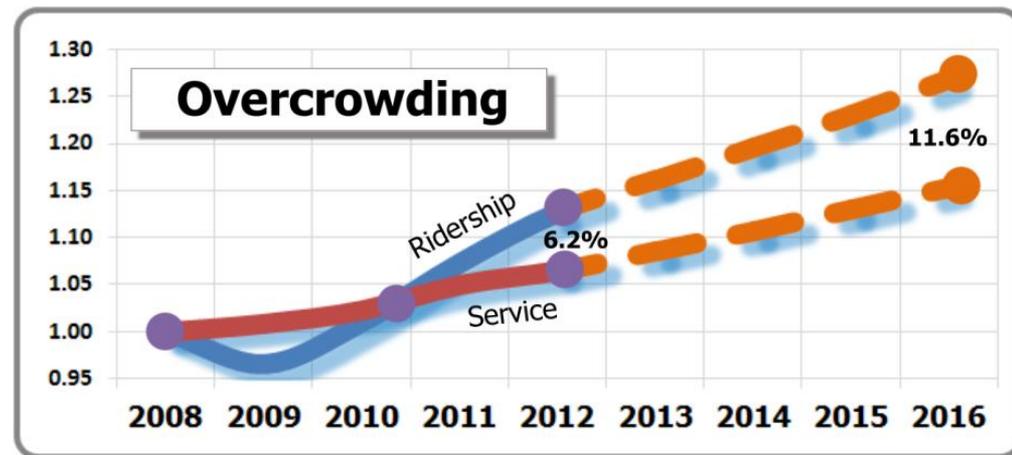
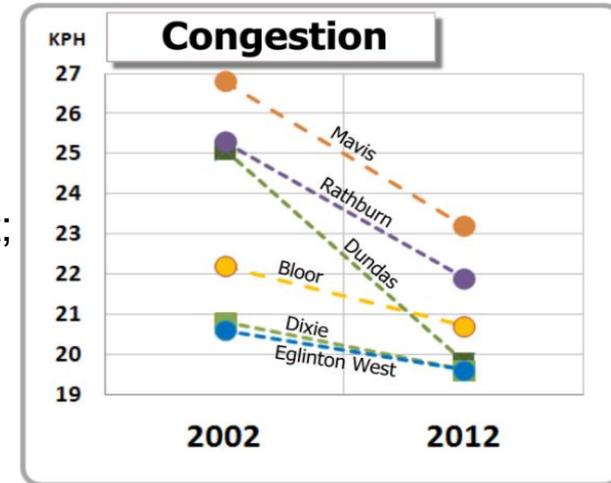
Proposed Phased Implementation of BRT:

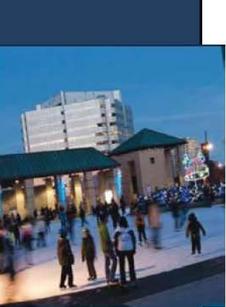
		Service Starts	Service Ends	Service Hours	Weekday Peak	Weekday Midday	Saturday	Sunday
FULL BRT	Weekday	600a	1100p	85	5'	15'		
	Saturday	700p	1100p	16			15'	
	Sunday	900a	1000p	13				20'
	Weekly				114			
Current	Weekday AM	600a	900a	20	18'	NA		
	Weekday PM	300p	900p	30	18'	NA		
	Saturday	NA	NA	0			NA	
	Sunday	NA	NA	0				NA
	Weekly				50			
Phase I	Weekday	600a	1100p	85	14'	28'		
	Saturday	700p	1100p	16			30'	
	Sunday	900a	1000p	13				30'
	Weekly				114			
Phase II	Weekday	600a	1100p	85	8'	20'		
	Saturday	700p	1100p	16			20'	
	Sunday	900a	1000p	13				30'
	Weekly				114			



BR #42 - Congestion and Overcrowding

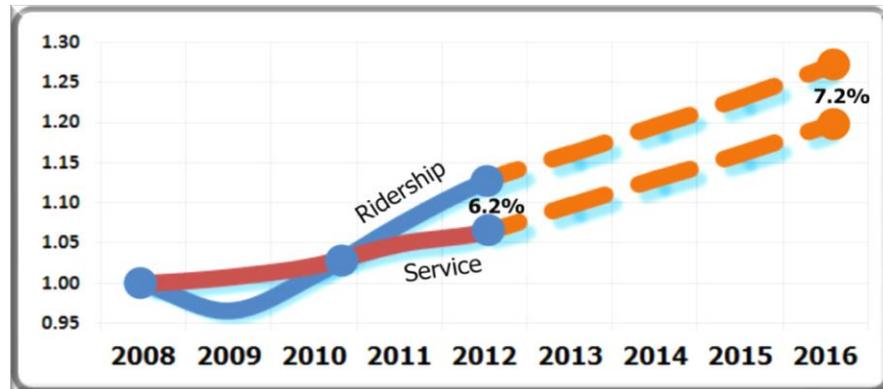
- Incidences of reported overcrowding continue to be logged at the same pace as in previous years, as a result of higher ridership levels;
- Speed of travel has been steadily deteriorating over the years as the city reaches almost full development;
- Indicators point to a sustained surge in demand for transit service in our City. The 6.2% demand/supply gap projected for 2012 must be managed by adding additional services hours; and
- Even with the requested 2% increase in service hours, the supply/demand gap will be widened to 11.6% by the end of 2016.



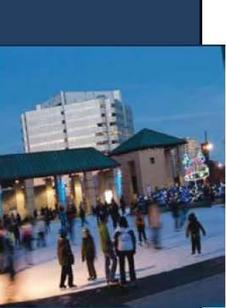


BR #160 – Additional 1% Service Growth

- BR #42 proposed measures to moderate the negative effect of increased traffic congestion and overcrowding (arising from increased ridership). However it does not reduce the gap between demand and supply;
- Additional funding is required to allow MiWay to improve peak hour and midday frequencies in line with customer expectations (Customer Contact Systems records and Customer Satisfaction Survey); and
- The requested 1% will also support feeding the transitway which, by the end of the 2013-2016 Business planning cycle will be fully implemented.



Budget Year	2013	2014	2015	2016
1% Additional New Hours Request	13,400	13,700	13,900	14,200
Year-End Baseline	1,380,500	1,421,500	1,463,300	1,505,900
Additional FTE Transit Operators	9	9	9	9



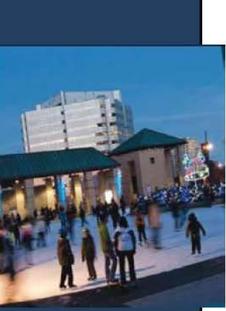
Human Resources

Summary of Human Resources		
Initiative	Staff Description	Full Time FTE
Operating		
1% Reductions	1 Operator, 1 GSP, 1 Body Repair person, 1 Subway Cashier, 1 Route Supervisor	-5
BR 27 - BRT Operations and Maintenance	Operators	18
BR 27 - BRT Operations and Maintenance	Enforcement Officer	1
BR 27 - BRT Operations and Maintenance	Corporate Security Officer	1
BR 42 - Service Congestion and Overcrowding	Operators	18
BR 160 - Service Growth 1%	Operators	9
Total Staff Summary Request		42

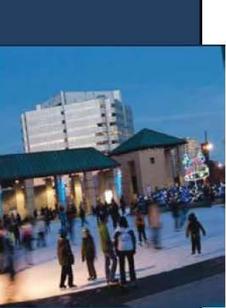


Proposed Capital Budget

2013 to 2022 Capital Program

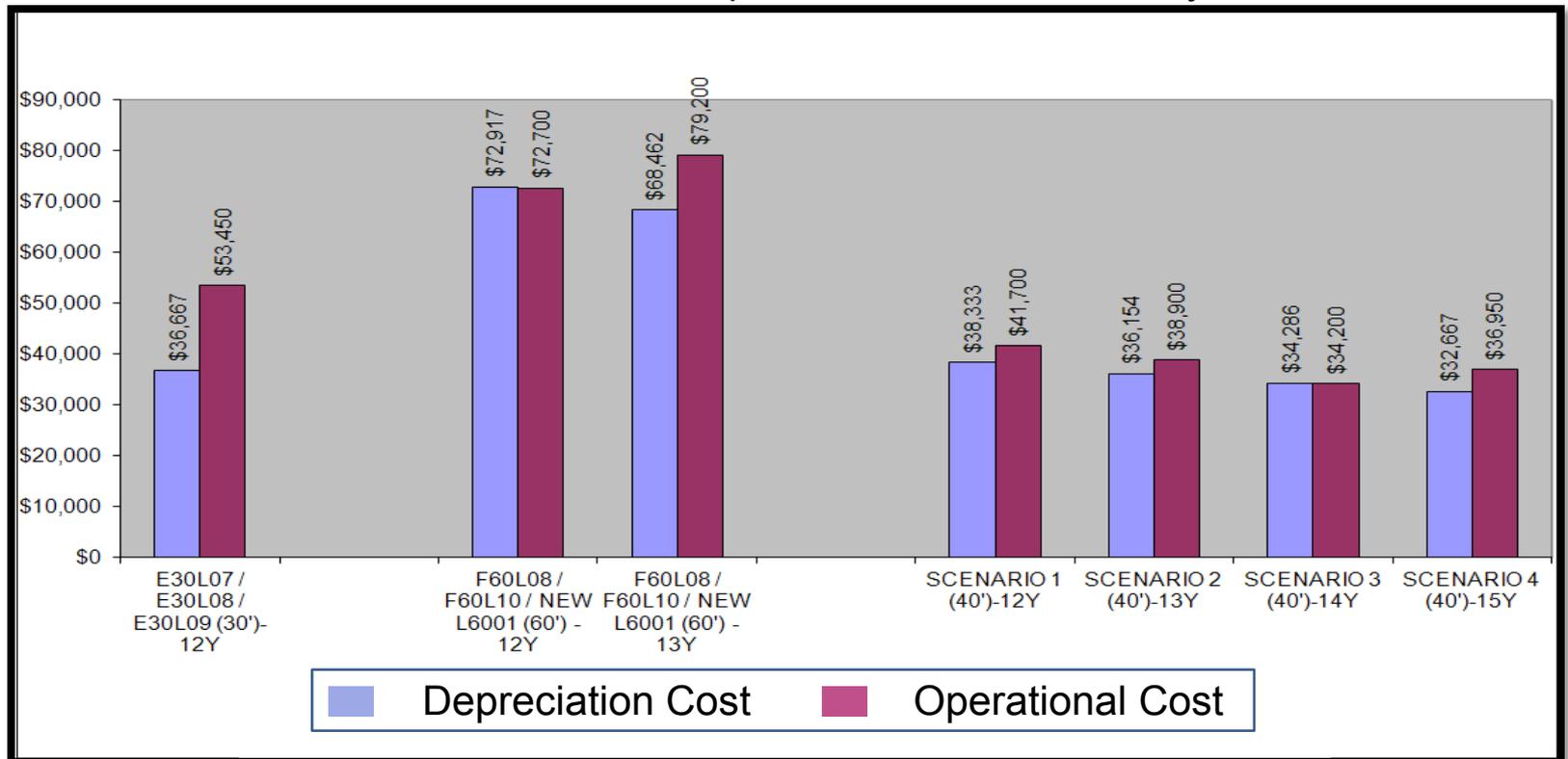


Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 - 2022 Forecast (\$000's)	Total 2013- 2022 (\$000's)
Buildings	40	640	13,840	13,140	3,240	30,900
Buses	17,292	5,470	7,100	15,701	181,941	227,504
On-street Facilities	775	640	640	290	2,010	4,355
Other Transit	670	0	2,250	2,500	750	6,170
Transitway	0	34,565	10,000	0	0	44,565
Vehicles and Equipment	505	325	555	895	2,425	4,705
Total Expenditures	19,282	41,640	34,385	32,526	190,366	318,199



2013 Capital Budget Highlights

1. Defer the development of the third satellite facility out a further 3 years
2. Extend bus fleet life:
 - Replace only when annual maintenance costs exceed capital replacement cost (annualized);
 - For 30/60ft buses – replace at 12 years in lifecycle; and
 - For 40ft buses – extend replacement from 12 to 15 years.





2013 Capital Budget Highlights

- \$13.9M to replace 24 buses (10 – 60' buses, 14 – 40' buses);
- \$1.9M for capital bus maintenance (i.e., engines, transmissions);
- \$1.5M for transit terminal departure displays; and
- \$800K for the replacement of bus signs/mini terminals/bus stops and pads.

2014 to 2022 Capital Forecast Highlights

- \$167.3M to replace 321 buses;
- \$16.8M to purchase 30 growth buses;
- \$21.1M for capital bus maintenance (i.e. engines, transmissions);
- \$19M for the construction of a 2nd downtown bus terminal;
- \$5.5M for the construction of a Kipling Subway Inter-regional Terminal;
- \$5M to replace fare boxes in all buses;
- \$3.3M for the replacement of bus stops/signs/pads and mini terminals;
- \$3M for the design of a 3rd bus storage/maintenance facility;
- \$3M for the Malton storage/maintenance facility expansion and improvement;
- \$39.8M for BRT construction;
- \$3M for the Dundas corridor study; and
- \$1.8M for the bridge rehabilitation at the Cooksville GO Station.



Unfunded Capital

- Hurontario Light Rail Transit (LRT);
- Bus storage/maintenance satellite #3 construction deferred due to low growth; and
- Transit Priority measures.



2013-2016 Business Plan & 2013 Budget

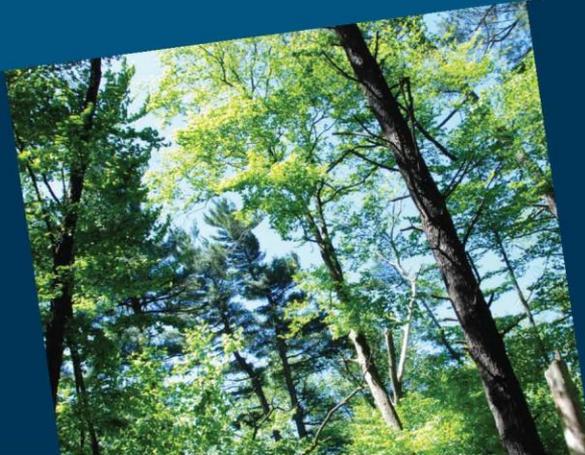
Questions ?



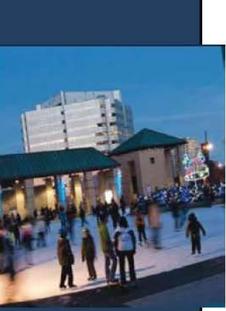
November 26-27, 2012

Parks and Forestry 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



6,700 ACRES OF PARKLAND AND OPEN SPACE.
22 KM OF PUBLICLY ACCESSIBLE LAKE ONTARIO SHORELINE.
522 PARKS, **530 SPORTS FIELDS**, **255 PLAYGROUNDS** AND
225 KM OF TRAILS.
1 MILLION CITY OWNED TREES.

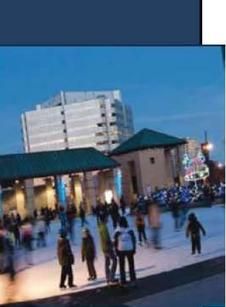


Agenda

- Existing Core Services;
 - Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures.
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Service Delivery Model

Parks and Forestry Service Area

Park Planning

- Master planning of specific parks and City-wide needs
- Acquisition of open space and parkland
- Coordination of master plans and feasibility studies

Park Development

- Concept development and detailed design
- Construction and contract management
- Prioritization of capital investments

Parks Operations

- Horticulture
- Turf and Sports Maintenance
- Winter maintenance
- Garbage and amenity maintenance
- Cemeteries
- Marinas

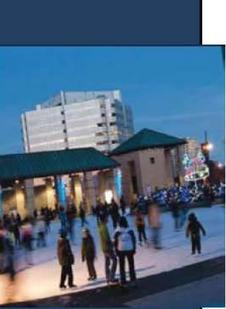
Forestry

- Forestry Operations
- Protection and Preservation
- Forest Ecology
- Tree Plantings
- Boulevard Maintenance

Past Achievements

- **Parkland Developments**
 - Scholars' Green, Community Common, O'Connor Park, Sanford Farm Park, Park 492, Queensway Trail, Samuelson Circle Stairway, Hershey Sport Dome.
- **Parkland Redevelopments**
 - Mississauga Celebration Square, Riverwood, Lakeside Park, Harold E. Kennedy Park, Albert McBride Park, Ridgewood Park, Red Oaks Park, Bough Beeches Park, Madill Common, Meadowvale Conservation Area Pedestrian Bridge and Boardwalk, Community Playgrounds, Pathway Systems.
- **Mississauga Urban Design Awards**
 - Mississauga Celebration Square: 2011 Award of Excellence;
 - Scholars' Green: 2012 Award of Excellence; and
 - O'Connor Park: 2012 Award of Merit.





Past Achievements

- Acquisition of 3.21 hectares (7.93 acres) of open space lands in 2012;
- Remodeling for the Future Organizational Review;
- Partnerships with School Board;
- Mississauga Celebration Square year-round operations;
- Parks Operations Mobile Technology;
- Reclamation of 2.07 hectares (5.12 acres) of land in 2011 and 2012. 781 inspections, 190 notices issued;
- 688 volunteers contributed towards beautification projects; and
- 7,500 volunteers planted over 46,000 native trees and shrubs on City lands.



Current Service Levels

Parks and Forestry Assets

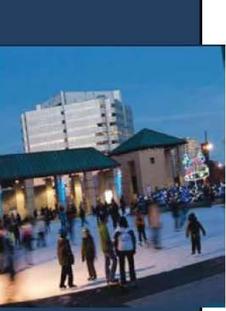
Asset	Provision	Asset	Provision
Open Space Maintained	2,721 Ha (6,723 Ac)	Multi-Use Ramp Facilities	8
Number of Parks	522	Spray Pads	26
Natural Areas	1,172 Ha (2,896 Ac)	Cricket Pitches	5
Trails	225km (140mi)	Cemeteries	10
Pedestrian Bridges	129	Marinas	2
Publicly maintained Trees	1 million	Artificial Fields	8
Hectares of Boulevard Maintained	300	Permitted Picnic Areas	147
Length of Publicly Owned Shoreline	22km (14 mi)	Tennis Courts	136
Ball Diamonds	159	Fully Accessible Playgrounds	3
Soccer Pitches	264	Play Structures	255

Issues and Trends

Response to Invasive Species

- Emerald Ash Borer poses a threat to approximately 116,000 City owned Ash trees;
- Proactive approach to mitigate the impacts of EAB through treatment of a percentage of City owned trees;
- Removal of dead trees on streets and parks due to liability risks;
- Tree replacements on streets and parks; and
- Future invasive species require continuous monitoring and a proactive response to preserve assets where possible.

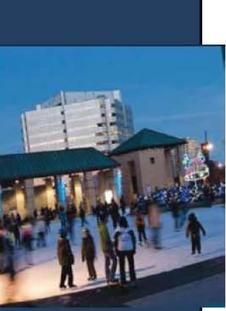




Issues and Trends

- Increased community involvement and special event support;
- Aging infrastructure;
- Changing demographics;
- 19.9 million annual visits to City parks;
- *Cosmetic Pesticide Ban Act* requires enhanced cultural practises;
- Impacts of accessibility legislation; and
- Increased desire for tree preservation and protection.





Issues and Trends

- Drought has had and will have significant impacts to turf, vegetation and future tree health;
- Increased frequency of storm related damage to trees and trails;
- Unseasonably warm weather impacts service expectations;
- Escalating costs of materials (fertilizer, sports paint, seed); and
- Low impact technology, research and continuous improvements.



Looking Ahead

Maintain Parks and Forestry Assets:

- Develop a lifecycle model for park assets;
- Plant one million trees over 20 years;
- Continue the reclamation of City owned lands through the encroachment management program; and
- Maintaining a diverse inventory of natural and physical assets-Trees, Spray Pads, Sports Fields, Shade Structures, Gardens, Park Furniture, Boulevards, Docks.

Improved Litter and Recycling Management:

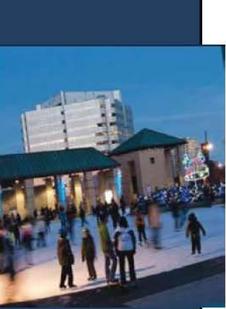
- Education and awareness is required to foster behaviour change; and
- Year-round, City-wide recycling program for parks.



Looking Ahead

Explore Alternative Funding Opportunities

- Community Infrastructure Improvement Fund (CIIF)
 - Grant applications to the CIIF program were submitted in August 2012 including:
 - Don McLean Westacres Outdoor Pool
 - Streetsville Main Street Square
 - Lisgar Meadow Brook Pathway and Lighting Rehabilitation
 - Potential funding of up to \$1 million per project; and
 - Partial funding required in the 10 year Capital plan.
- Partnerships and Sponsorship Programs
 - Government/ Public Sector agencies (e.g. School Boards, Sheridan College, Region of Peel, YMCA);
 - Sponsorship opportunities;
 - Private Donations ; and
 - Conservation Authorities and community groups.



Looking Ahead

Park Development

- Coordination of northwest facility partnership and Park 459;
- Credit River/Waterfront Parks System and development of key sites;
- A vibrant and connected approach to downtown parks;
- Additional cemetery interment options for the community;
- Expand Cycling/Pedestrian Network within the parks system;
- Cooksville Four Corners;
- Scholars Green-Phase Two Design; and
- Park 302 development.

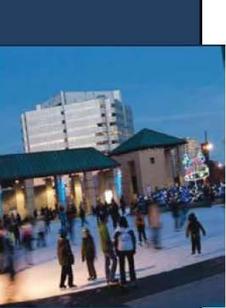
Trees and Natural Areas

- Ten year plan for Emerald Ash Borer management;
- Urban Forestry Management Plans;
- Continue natural land reclamations; and
- Preserve and enhance urban canopy.

Park Planning

- Concentrate acquisitions on Credit Valley corridor, waterfront intensification areas, select school surplus sites, Downtown 21 sites; and
- Credit Valley Parks Strategy, Natural Heritage and Urban Forest Strategy, Future Directions Parks & Natural Areas Master Plan.





Performance Measures

Measures for Parks and Forestry	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Forecast)	2014 (Forecast)	2015 (Forecast)	2016 (Forecast)
Financial:							
Maintenance Costs Per Hectare of Parks and Open Space	\$2,518.42	\$2,670.60	\$2,919.53	\$2,923.47	\$2,949.48	\$2,922	\$2,956.94
Cost recovery: Natural Sports Fields	13%	13%	13%	16%	19%	23%	26%
Customer:							
Service Requests Resolved by Parks and Forestry	6,993	6,508	6,500	6,450	6,400	6,400	6,400
Employees/Innovation:							
Employee Engagement (overall satisfaction)	66.4%	n/a	70%	70%	75%	75%	75%



Benchmarking



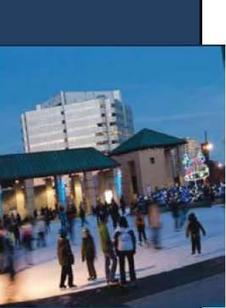


Proposed Operating Budget

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	29,620	30,894	31,705	32,466
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	1,010	836	804	824
Other Cost Increases	282	229	160	172
Efficiencies and Cost Savings	(358)	(300)	(300)	(300)
Current Revenue Changes	(19)	(130)	(50)	(100)
Total Changes to Maintain Current Service Levels	915	635	614	595
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	49	0	0	0
Operating Impact of New Capital Projects	117	20	204	34
Total Changes to Operationalize Prior Decisions	166	20	204	34
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	30,701	31,549	32,523	33,095
New Initiatives and New Revenues				
Total Proposed New Initiatives	193	191	(58)	66
Total Proposed New Revenues	0	(35)	0	0
Total New Initiatives and New Revenues	193	156	(58)	66
Proposed Budget	30,894	31,705	32,466	33,160

Note: Numbers may not balance due to rounding.



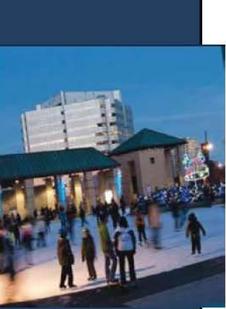
Proposed Budget by Program

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Forestry	5,542	6,721	7,313	7,492	7,591	7,773
Environment Management	305	534	629	823	866	890
Park Planning & Development	2,710	2,362	2,554	2,768	2,933	3,068
Park Maintenance	17,945	19,660	20,061	20,260	20,702	21,045
Divisional Support Services	0	343	337	361	373	384
Total Net Budget	26,503	29,619	30,894	31,705	32,466	33,160

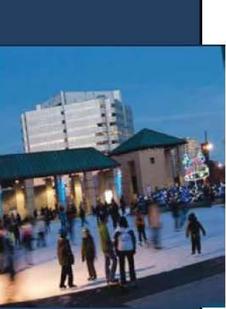
Changes to Maintain Current Service Levels

Initiative	Total (\$000's)
Fleet Vehicle Rental Contract Increase	34.0
Mileage Increase for Forestry	25.0
Facility and Property Management Utility Increases	190.5
Departmental Support Services Cost Allocation	(17.7)
Fuel Increase	50.0
Total Changes to Maintain Current Service Levels	281.8



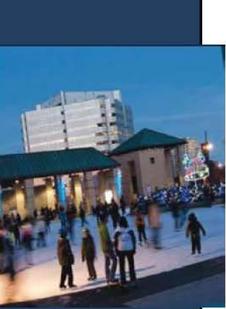
Efficiencies and Cost Savings

Initiative	Total (\$000's)
Remodeling for the Future-Organizational Review	(224.6)
Insourcing of Cemetery Maintenance	(63.0)
Reduction in Operating Expenses	(12.4)
Reduction in 201 City Centre Dr. Office Lease Costs	(57.7)
Total Efficiencies and Cost Savings	(357.7)



Current Revenue Changes

Initiative	Total (\$000's)
Cemetery Annualization from System Upgrade	(25.0)
Removal of Forestry Reserve Transfer	20.0
Marina Fee Increases	(8.3)
Forestry Fee Increases	(3.3)
Parks Permits General Increases	(1.6)
Cemeteries Fee Increases	(1.0)
Total Current Revenue Changes	(19.2)



Operationalizing Prior Decisions

Initiative	Total (\$000's)
Parkland Growth	117.1
Million Tree Program Annualization	28.0
Street Tree Block Pruning Annualization	21.0
Total Operationalizing Prior Decisions	166.1



New Initiative

BR# 47 Boulevard Weed Control Maintenance	
Summary	Financial
<p>Increase in boulevard grass cuts from 8 to 12 to mitigate weed concerns following implementation of the <i>Cosmetic Pesticide Ban Act</i>.</p> <p>Additional Service:</p> <ul style="list-style-type: none">• April: Start of the growing season• July-October: Two additional cuts to increase cut cycle to every 3 weeks from 4 weeks• November: Mulches leaf litter and eliminates large leaf piles <p>A proactive approach to weed control mitigates potential replacement costs while preserving the overall aesthetics of the City's boulevards.</p>	<p>Contractor costs of \$193,000</p>



Proposed Capital Budget

2013 to 2022 Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017-2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
City Wide Facilities	2,080	162	998	428	4,377	8,046
Park Facility Installation	733	1,392	0	0	1,773	3,898
Park Redevelopment	3,044	1,619	1,178	881	6,199	12,921
Parkland Acquisition	3,000	13,016	17,971	3,000	62,000	98,987
Parkland Development	1,316	0	485	65	2,578	4,444
Parks Maintenance	1,773	821	494	364	2,154	5,606
Sports Field Maintenance	381	95	138	122	566	1,302
Urban Forestry	1,906	718	1,465	1,406	7,631	13,126
Vehicles, Equipment	460	0	290	290	290	1,330
Total Expenditures	14,692	17,823	23,019	6,556	87,568	149,659

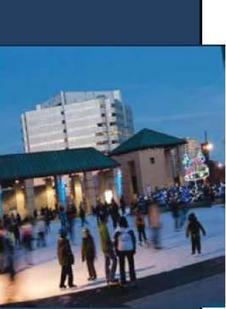
Emerald Ash Borer Management Program	2,508	2,922	4,224	7,038	34,353	51,047
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2013 Capital Budget Highlights



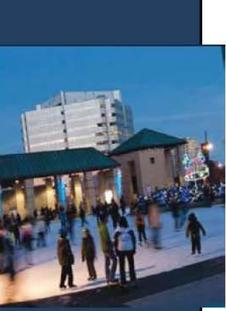
2013 Highlights	Year	Total (\$000's)
Extension of the Queensway Trail – Dixie to Toronto Border	2013	379
Strategic Plans - Future Directions (Parks & Forestry)	2013	200
Park Development - Park 459 – Pre-design	2013	278
Park Development - Plumtree Park (F-429)/ Union Gas site – Design	2013	115
Park Development – Hancock Property (P-508) Cash Flow	2013	601
Washroom Construction – Garnetwood Park (P-135)	2013	610
Pathway Rehabilitation Program – Various Locations	2013	1,232
Million Tree Program	2013	176
Additional Cemetery Columbaria	2013	50
Forestry Mobile Solutions-Infield Technology	2013	141

2014 to 2022 Capital Forecast Highlights



2014 – 2022 Funded	Year Requested	Total (\$000's)
Parkland Acquisition – (F-408)–Addition to Pheasant Run (P-163)	2014	6,060
Parkland Acquisition – Meadowvale Village Greenbelt (F-071/F-073)	2015	14,471
Parkland Acquisition – (F-461) – Downtown 21 Park	2018	5,800

2014 – 2022 Not Funded	Year Requested	Total (\$000's)
Park Development – Ninth Line Lands (P-459)	2014 - 2020	25,513
Park Development – Not Yet Named (P-507) – North of Scholar's Green	2014-2016	2,857
Park Development – Port Credit Harbour West –	2014-2020	18,792
Park Development – Not Yet Named (P-505) – Harris Farm	2016-2018	2,337
Park Development – Zonta Meadows (P-294)	2016-2020	4,370
Park Development – Not Yet Named (F-411) – Downtown 21 Park	2020-2022	4,483
Park Development – Not Yet Named (P-509) – Downtown 21 Park	2022	2,204



Human Resources

Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Forestry	47.4	49.4	49.4	48.4	48.4
Environment Management	5.0	5.0	6.0	6.0	6.0
Park Planning & Development	32.0	31.8	31.8	31.8	31.8
Park Maintenance	274.8	275.2	275.2	278.0	278.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	361.2	363.4	364.4	366.2	366.2



Questions?





November 26-27, 2012

Mississauga Library

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



- 18 LIBRARY LOCATIONS.
- 1.3 MILLION LIBRARY ITEMS IN MULTIPLE FORMATS.
- 443 PUBLIC-USE COMPUTERS.
- 5 MILLION ANNUAL VISITS.

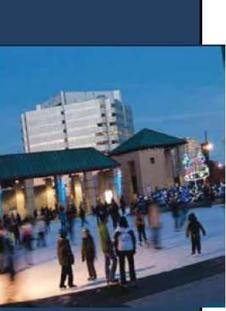


Agenda

- Existing Core Services;
- Proposed Operating Budget; and
- Proposed Capital Budget.



Existing Core Services



Vision and Mission

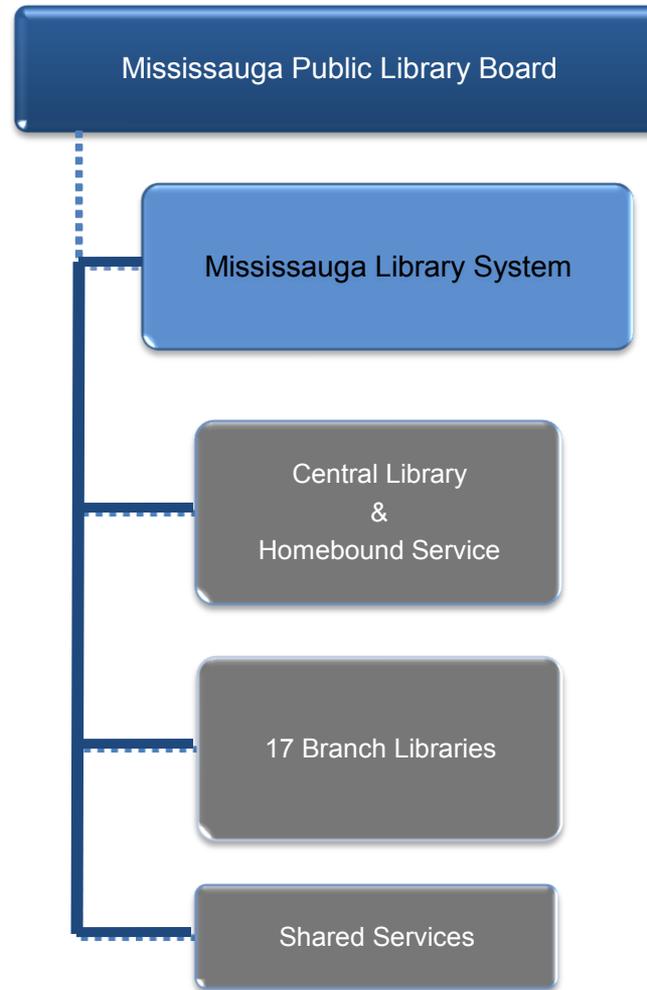
Vision

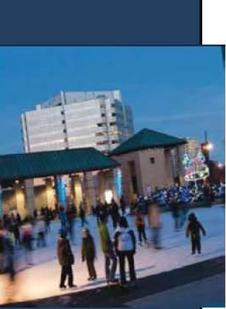
The Mississauga Library System provides life-long enrichment, education and empowerment.

Mission

The Mississauga Library System exists to provide library services to meet the life-long informational, educational, cultural and recreational needs for all citizens.

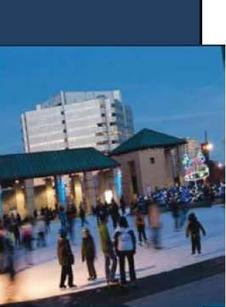
Service Delivery Model





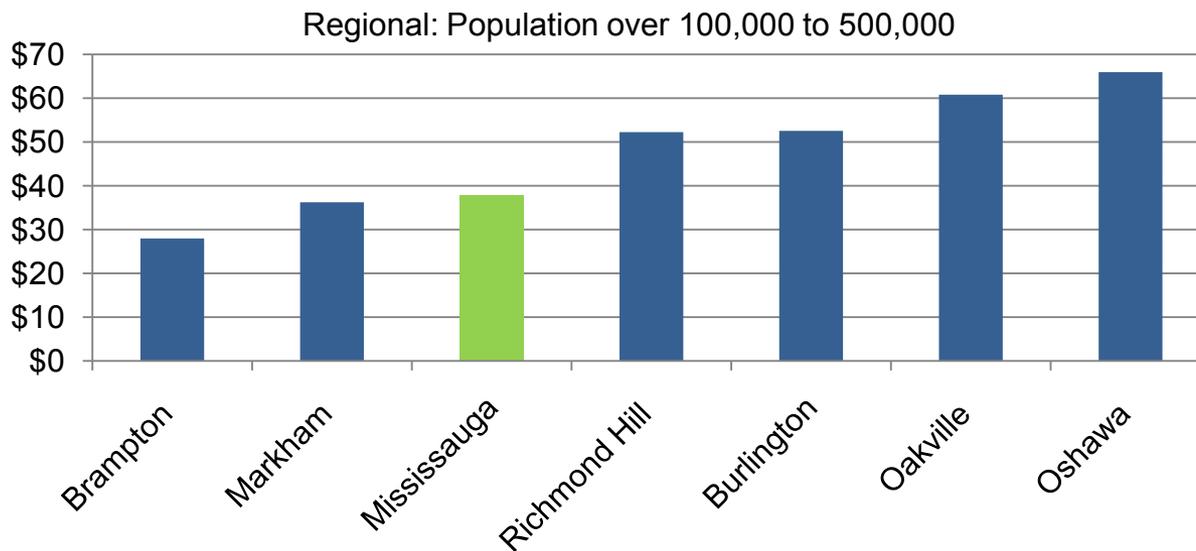
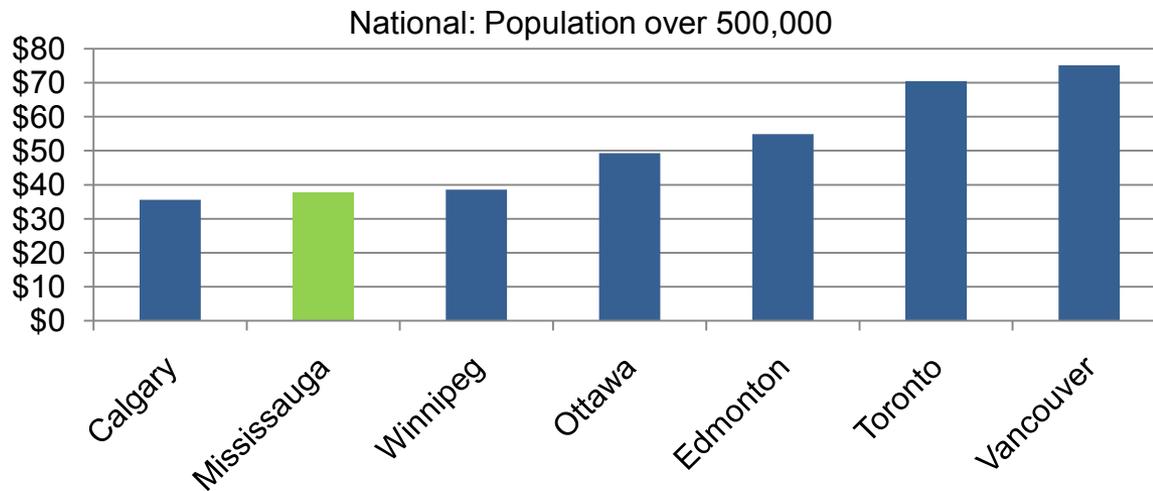
Current Service Levels

	2011
Total Visits	4,753,900
Circulation	7,725,096
Library Collection Items	1,325,554
Reference Questions Answered	336,850
Number of Library Computer Uses	638,321
Number of Visits to Library Webpage	680,699
Number of Volunteer Hours Donated	29,314



Benchmarks

Operating Expenditure per Capita (2011)



Source: Canadian Urban Libraries Council



Service Area Issues and Trends

- **Technology** changing service delivery methods;
- Remote **access** to library services expanding;
- Residential **intensification** changing demands;
- Collection **funding** to keep pace with growth;
- Membership in and **awareness** of services;
- Libraries seen as **gathering** places; and
- Provincial grant **unchanged** since 1993.



Looking Ahead

During the 2013-2016 period, the Library will focus on operationalizing major initiatives approved in the previous Business Plan.

Future Direction Master Plan for Library Services:

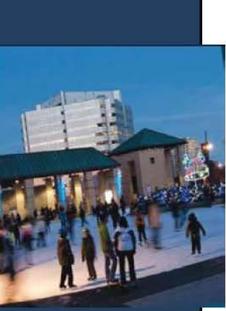
- Continue to move forward on implementing recommendations; and
- Particular emphasis over the next 4 years on the following:
 - Complete two Library Redevelopments;
 - Implement Self Check-out;
 - Focussed Collection Development;
 - Awareness, Marketing and Engagement; and
 - Mobile Online Catalogue & Online Payments.



Looking Ahead

Library Computer System (ILS)

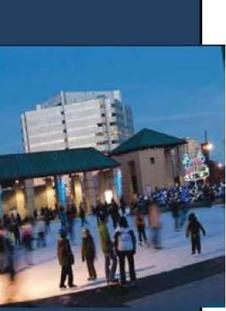
- Complete the replacement of the Library's computer system;
- Provides basis for all key library operations including:
 - Online catalogue;
 - Circulation of materials;
 - Customer accounts, notifications and payments; and
 - Acquisition & Processing of library materials.
- Key Milestones;
 - System go-live – December 2012.



Looking Ahead

Self Check-Out

- Allows Library customers to check-out their own materials;
- Using Radio Frequency Identification (RFID);
- Improves customer flow and reduces use of labour; and
- Key Milestones:
 - Convert (Tag) Library Collection 2013
 - Retrofit Central Circulation Area 2014
 - Rolling Go-live (18 Locations) 2014 to 2015



Looking Ahead

Woodlands Library Redevelopment

- Redevelopment and relocation on existing site;
- Brings facility to current standards for accessibility;
- Addresses lifecycle maintenance;
- Self service ready; and
- Key Milestones;
 - Construction – December 2012 to December 2013; and
 - Re-opening – Early 2014.



Looking Ahead

Meadowvale Library Relocation

- Relocate Library from leased space to permanent location as part of the Meadowvale Community Centre;
- Access to shared spaces within the facility and surrounding parkland;
- Complementary and joint program opportunities;
- Increased foot traffic to existing and new services;
- Elimination of annual lease cost; and
- Key Milestones:
 - Construction – 2014 to 2016; and
 - Re-Opening – 2016.

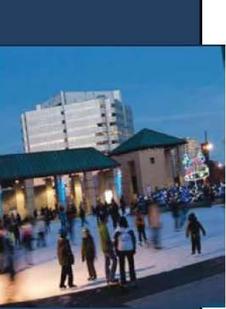


Proposed Operating Budget

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	24,591	24,794	25,011	25,263
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	436	384	426	437
Other Cost Increases	(8)	68	66	73
Efficiencies and Cost Savings	(354)	(279)	(282)	(274)
Current Revenue Changes	129	44	42	37
Total Changes to Maintain Current Service Levels	204	217	252	273
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	0	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	24,794	25,011	25,263	25,536
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	24,794	25,011	25,263	25,536

Note: Numbers may not balance due to rounding.



2013 Changes to Maintain Current Service Levels

\$000s

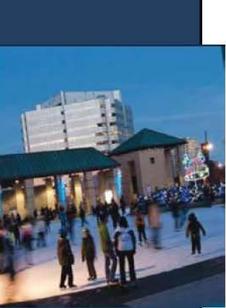
Efficiencies and Cost Savings (\$354)

Current Revenue Changes \$129



Proposed Capital Budget

2013 to 2022 Capital Program



Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total (\$000's)
Central Library Circulation Retrofit	0	400				400
Self-Service Technology	0	716	490	0	0	1,206
Construction of Meadowvale Branch	200	800	3,000	2,323	200	6,523
Library Equipment	126	126	126	126	842	1,344
Library Renovations	0	0	0	0	52	52
Total Net Expenditures	326	2,042	3,616	2,448	1,094	9,525



2013 Capital Budget Highlights

\$000s

- Meadowvale Library - Construction \$200
 - Levy Funded

- Library Equipment \$126
 - Lifecycle Replacement of Public-Use Furniture & Equipment



2014 to 2022 Capital Forecast Highlights

\$000s

- Meadowvale Library Construction
 - Construction 2014–2017\$6,323
- Library Equipment Replacement
 - Annual lifecycle replacement of public-use furniture & equipment (18 locations) \$1,218
 - Self-Service Technology (cash flow) \$1,206
- Minor Repairs & Renovations \$52

2013 to 2022 Capital Forecast Unfunded

2013

\$000s

Library Collection

\$395

- Levy funds allocated to Meadowvale Library Construction

Library Minor Renovations

\$48

2014-2022

Minor Repairs & Renovations

\$528

Library Collection Growth

\$3,385

- Levy Funded

Sheridan Library

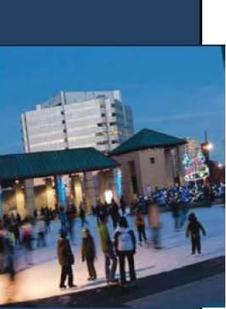
\$3,652

- Tax Funded

Cooksville Library

\$5,540

- Levy Funded

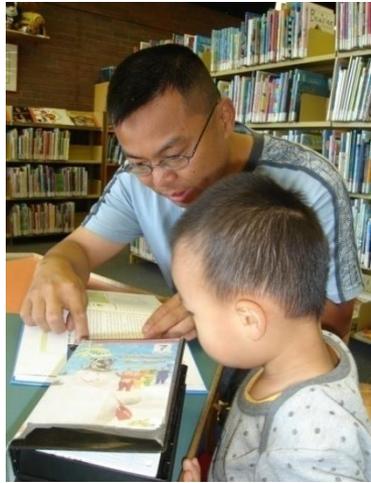


Human Resources

	2012	2013	2014	2015	2016
Total Library FTEs	330.5	324.5	320.5	316.5	312.5

Library's Change Lives....

2013-2016 Business Plan
& 2013 Budget





November 26-27, 2012

Business Services 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



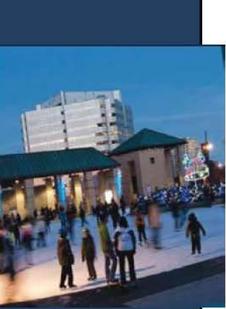
300,000 INQUIRIES TO 311 CALL CENTRE.
CITY'S **AAA** CREDIT RATING.
250 EMERGING LEADERS SUCCESSFULLY PARTICIPATED
IN THE LEADERSHIP READINESS PROGRAM.
207,250 ACTIVE TAX ACCOUNTS.

Agenda

- Existing Core Services;
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures.
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Vision and Mission

Vision:

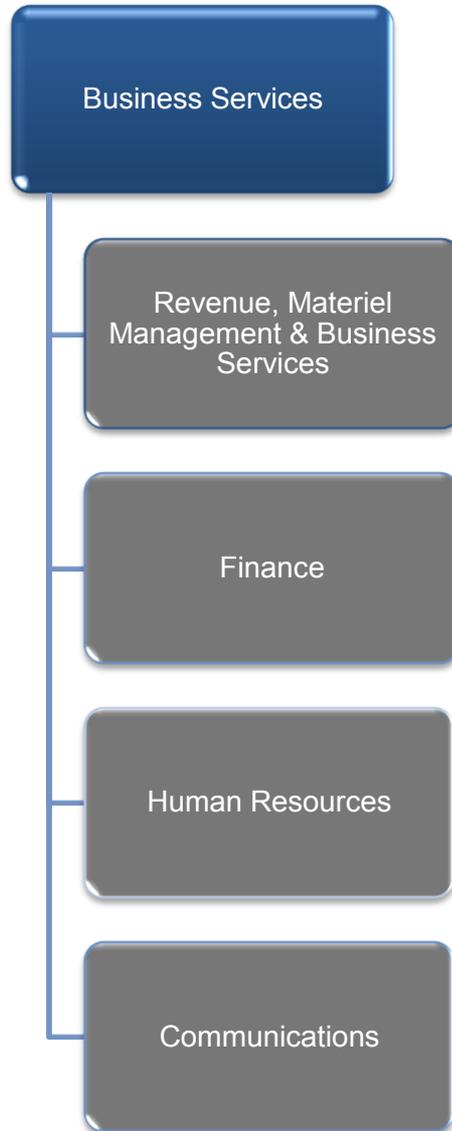
To be the service provider of choice and partner for success by encouraging innovation, promoting two-way communication, modeling financial accountability, managing issues proactively and improving continuously.

Mission:

To enable the delivery of excellent public service to the community by providing quality advice and support to our partners and customers.



Service Delivery Model



- Purchasing goods and services, collecting taxes, departmental IT and Financial Services;

- Accounting, payroll, accounts payable, financial planning and policy;

- Recruitment, compensation and benefits, health & safety, employee relations and talent management;

- Public Relations, corporate marketing and promotions; and

- 311 call centre, customer service planning and policy.



Past Achievements

- Successfully managed tax billing and related collections during postal strike;
- Reduced staff levels and costs through outsourcing of payment processing function;
- Facilitated major City procurement, such as, BRT, LRT, LED lighting, VCOM, SAN, and eCity; and
- Improved procurement service times through revised purchasing processes, implementation of Pcards, updated staff training and website as recommended in E3 study.



Past Achievements

- Received the Government Finance Officers Association awards for Budgeting;
- Managed and coordinated Tangible Capital Asset Accounting and Reporting for City assets valued at more than \$8-Billion;
- The City continues to earn a “AAA” credit rating from Standard and Poors;
- Implemented Accounts Payable Electronic Fund Transfer Payment method in 2012; and
- Successfully implemented the first stage in the new integrated budget system.



Past Achievements

- Successful implementation of new HR shared service model centralizing and streamlining all HR administration functions;
- Achieved the Top Employer of New Canadians Award and Top Employer of Young People Award;
- 250 emerging leaders successfully participated in the Leadership Readiness Program;
- Successfully rolled out the Prevention of Workplace Violence training; and
- Introduced refreshed talent management/succession planning framework.



Past Achievements

- Completed the development of the Communications Master Plan, recognized with the IABC Gold Quill Award of Merit and IABC/Toronto OVATION Award of Merit;
- Provided and implemented Strategic Communications strategies for City initiatives such as Business Planning and Budget, Accessibility, Inspiration Lakeview and Port Credit, Living Green Master Plan, opening Sheridan's Mississauga Campus, Older Adult and Youth Plans and Culture Master Plan.



Past Achievements

- Recognized in 2012 with an IABC/Toronto OVATION Award of Excellence for the Mississauga Celebration Square Official Opening Event –Strategic Communication Management;
- After completion of Mississauga 311 Consolidation Project in 2011 – the consolidation of 25 business units into call centre operations – many processes and resource documents have been reviewed, validated and updated as required;
- Provided communications support for more than 40 city-wide surveys.

Current Service Levels

Public Services:

- Cashiers and Tax counter open 8:15 – 4:45, Mon-Fri;
- Mississauga 311 operates 7:00 a.m. to 7:00 p.m. Monday to Friday excluding holidays;
- 87% of the 311 calls answered without having to transfer or issue a service request (one and done);
- 10 day tax response to service requests generated through call centre;
- Requests for tax statements, tax receipts and tax certificates, immediate at counter, up to 28 days by mail;
- Interim tax billing in December for pre-authorized payment taxpayers and in January for all other taxpayers;
- Final tax billing in May and June for residential and non-residential taxpayers, respectively; and
- 180-200 news releases per year.

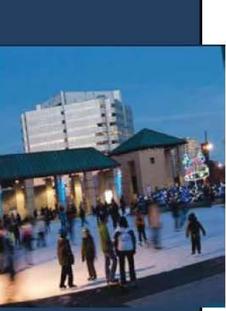
Current Service Levels

Internal Services:

- New Procurement Requests – 1,100 /year;
- Taxes Receivable Collection rate – 96.1%;
- Managed 207,250 Property Tax accounts;
- Payroll processed for 6,064 employees on biweekly basis;
- Annual Budget with quarterly monitoring;
- Annual Financial Report;
- Average Recruitment Cycle - 40 days;
- Employee Engagement Survey – Every 3 years;
- Marketing/Communication plans - 35 large, 40 medium and 70 small plans per year;
- Creative services – average 427 projects/year; and
- Media training – 4-6 sessions/year.

Service Level Issues and Trends

- New and constantly changing legislation from all levels of government impacts service demands;
- Growth in City services and new/expanded services requires increased support from Business Services' staff; new funding is limited, constraining service levels;
- E3 reviews, audits and financial and business planning integration requirements increase workload and work plan delivery timelines;
- Policy development and review work delayed due to resource limitations; and
- Increasing need from departments for succession planning support.



Looking Ahead

- Work more efficiently and effectively with advances in technology;
- Improve business processes and procedures across the City;
- Develop long term financial plan and model;
- Develop proactive workforce planning, recruitment and engagement strategy;
- Build an effective, accessible system of two-way communications between City officials, stakeholders and residents;
- Promote citizen participation; and
- Standardize and improve the consistency of the communication coming from the City by providing plain language training, communications templates and tools and refreshing the City brand.

Performance Measures

Measures for Business Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Business Services' cost as a percentage of City Wide Operating Costs	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%
Investment Portfolio Yield	5.2%	5.1%	3.8%	3.8%	3.8%	4.0%	4.0%
Benchmark Portfolio Yield	3.1%	1.9%	n/a	n/a	n/a	n/a	n/a
Customer:							
City Property Tax Rate Increase from Prior Year	2.3%	5.8%	7.2%	Council Established Target	Council Established Target	Council Established Target	Council Established Target
311 Service Level Target	72%	61%	80%	80%	80%	80%	80%
311 First Call Resolution Rate	93%	90%	90%	90%	90%	90%	90%
Employee:							
Employee Satisfaction with City of Mississauga	74.5%	74.5%	76.0%	76.0%	76.0%	76.0%	76.0%
Employee Turnover	2.9%	4.4%	4.6%	4.9%	5.8%	6.3%	6.2%
Average Total Lost Time per Employee (all Benefit Streams)	103.36	114.78	109.00	98.00	89.00	79.00	71.00
Succession Program Participants	85	85	85	85	110	110	90
Organizational Communication Satisfaction	62%	62%	65%	65%	65%	65%	65%

Performance Measures Cont'd

Measure for Business Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Business Process:							
Taxes Receivable Collection Rate	95%	95%	96.1%	96.2%	96.3%	96.3%	96.3%
Average Time to Fill Vacancies (days)	47	42	40	30	30	30	30
311 Call Centre Service Request Error Rate	1%	1%	2%	2%	2%	2%	2%



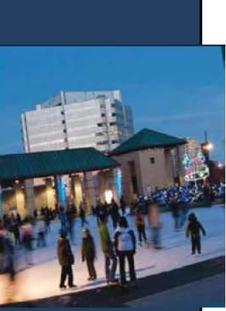
Proposed Operating Budget

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	22,138	23,076	24,001	24,729
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	946	905	933	898
Other Cost Increases	113	109	38	39
Efficiencies and Cost Savings	(286)	(216)	(243)	(251)
Current Revenue Changes	0	0	0	0
Total Changes to Maintain Current Service Levels	773	797	728	686
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	49	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	49	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	22,960	23,874	24,729	25,415
New Initiatives and New Revenues				
Total Proposed New Initiatives	117	127	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	117	127	0	0
Proposed Budget	23,076	24,001	24,729	25,415

Note: Numbers may not balance due to rounding.





Changes to Maintain Current Service Levels

2013 Highlights:

- Other Cost Increases
 - Postage \$43,300; and
 - Contracted tax payment processing \$22,400.
- Efficiencies and Cost Savings
 - Temporary Labour and Overtime \$80,300;
 - Lease/Building Rental \$68,400;
 - HR Consultants \$23,600; and
 - Vehicle Maintenance \$10,000.

Operationalize Prior Decisions

Annualization of 2012 Budget Decisions:

- Labour annualization of Policy Manager \$49,000.



New Initiatives

2013 – Operating:

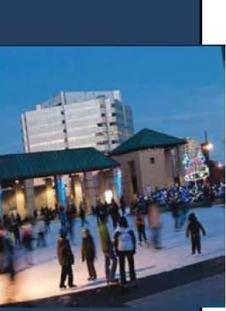
- BR 141 - HR: Co-op Student.

2013 & 2014 – Operating & Capital;

- BR 105 –Communications Master Plan Implementation.

2014 – Operating;

- BR 179 – Finance: Implementation of an Integrated Budget System.



BR 141 – Co-op Student Placements

2013 – Operating:

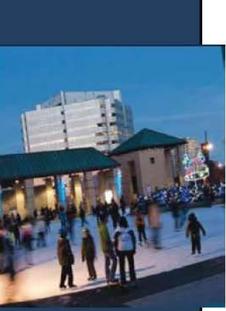
- \$39,900;
- Requesting 3 Coop student positions of 4 months each to cover from January until December;
- Development of workplace skills for young adults, preparing them for future careers within the Corporation or in other sectors of Mississauga's future economy; and
- Students will add value, enhance customer service, provide work load support and assist HR units to better support our clients in meeting their departmental strategic objectives and goals.



BR 105 – Communications Master Plan Implementation

2013 & 2014 – Operating and Capital:

- The Master Plan sets out a long-term vision and mission, as well as strategic framework with 40 action items over the next 4 years;
- It received approval from Council on May 9, 2012. Budget request supports the implementation of actions identified in the Master Plan in line with today's government reality of easy-to-access, mobile, self-serve and 2-way engagement.



BR 105 – Communications Master Plan Implementation

2013

Operating:

- Digital Online Specialist (1 FTE) \$65,600;
- Skills training and upgrading \$5,000; and
- E-mail management tool \$6,000.

Capital:

- City brand research strategy \$75,000 (one-time reserve funding);
- Communications organizational change and new communications standards \$30,000 (one-time reserve funding); and
- Promote and launch email database \$20,000 (one-time reserve funding).

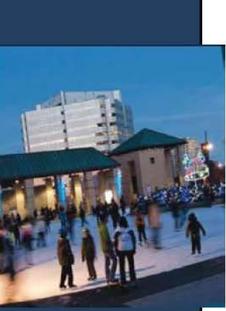
2014

Operating:

- Digital Online Specialist annualization \$21,900; and
- Mobile App maintenance and licence \$5,000.

Capital:

- Ethnic media and advertising strategy \$25,000 (one-time reserve funding); and
- Branding PR campaign \$20,000 (one-time reserve funding).



BR 179- Implementation of an Integrated Budget System

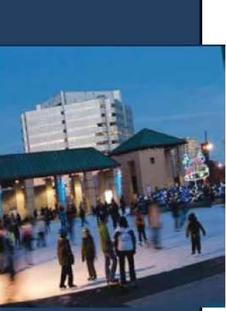
2014 – Operating:

- \$ 100,000 in 2014;
- Currently, two full time resources, funded from capital, are implementing the system, but this requirement will be reduced to one Financial Systems Support position, which will be funded from the operating budget in 2014;
- The Financial Systems Support position will be responsible for providing ongoing system support; and
- The Integrated Budget System will improve efficiency and automation which will allow financial staff to focus on analysis rather than data integrity.



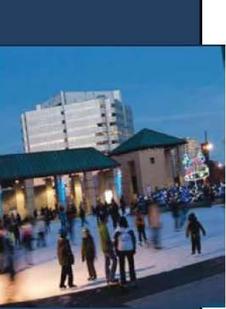
Proposed Capital Budget

2013 to 2022 Capital Program



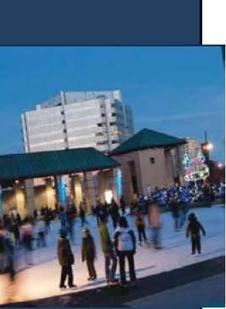
Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Communications	125	45	0	0	0	170
Finance	550	0	0	0	400	950
Human Resources	170	0	100	0	200	470
Revenue and Materials Management	681	376	0	0	0	1,057
Total Expenditures	1,526	421	100	0	600	2,647

Note: Numbers may not balance due to rounding.



2013 Capital Budget Highlights

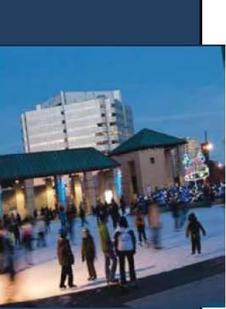
Initiative	Description	Cost (000's)
Procurement System	Automation of purchasing processes as recommended in E3 review. Will improve efficiencies, controls	\$507
Development Charges Background Study	Legislated requirement. 90% funded from non-tax reserve.	\$400
AODA Integrated Standards Training	Accessibility for Ontarians with Disabilities Act – cost of training materials and associated labour backfill (one-time reserve funded).	\$170
Long Term Financial Plan System	Tool for managing tax rate increases that integrates into the business planning process and budgeting process, with a longer term financial vision and plan.	\$150



2013 Capital Budget Highlights

Initiative	Description	Cost (000's)
Communications Master Plan	To promote new communication standards and templates; promotion and advertising to launch email database; City Brand Research Study (one-time reserve funded)	\$125
IT, Recreation, Parks & Forestry Construction Program Procurement Support	To provide resources to support the capital and operating programs related to Recreation and Parks and IT.	\$124
E-tax Forms Integration with Tax Management System	To implement on-line forms that can be completed by the taxpayer and downloaded directly into the Tax system.	\$50

2014 to 2022 Capital Forecast Highlights



Initiative	Description	Cost (000's)
Development Charges Background Study	Legislated requirement. 90% funded from non-tax reserve (2018).	\$400
Upgrade Central Cashiers System	A new system to improve data interfaces with other systems and automate reconciliation functions (2014).	\$326
Employee Engagement Survey	Every 3 years: 2015, 2018, 2021; \$100K each survey.	\$300
Implement Electronic Tax Bills	Taxpayers would be offered the choice of electronic bills or remain with a traditional paper bill (2014).	\$50
Communications Master Plan	To develop an Ethnic media and advertising strategy in 2014; Public Relations Campaign in 2014. (one-time reserve funded)	\$45

Human Resources

Summary of Full Time Equivalent Staff Changes

Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
BR 141: Co-op Student Placements	3 Student interns for 4 months each	1.0		39.9
BR 105: Communications Master Plan Implementation	Digital Online Specialist		1.0	65.6
Maintain Current Service Levels	Communications temp labour reduction	-0.3		-16.8
Maintain Current Service Levels	HR- Ergonomist - Accessibility Compliance	-0.5		funded by reserve
Capital				
Maintain Current Service Levels	DC Studies Analyst	0.5		0
Maintain Current Service Levels	Buyer- FPM	-1.0		0
Maintain Current Service Levels	KB Specialist	-1.0		0
Maintain Current Service Levels	Call Centre Reporting Analyst	-1.0		0
Maintain Current Service Levels	Call Centre - developer	-0.5		0
Total Staff Summary Request		-2.8	1.0	88.8



Next Steps

- **Budget Committee Direction Required:**
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve Proposed New Initiatives?
 - Do you approve the Capital Program?



November 26-27, 2012

Facilities and Property Management 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



MANAGE AN INVENTORY OF APPROXIMATELY **27,000** FACILITY SYSTEMS IN **5.3** MILLION SQ FT OF BUILDING SPACE.
CARRY OUT APPROXIMATELY **9,000** FACILITY MAINTENANCE INSPECTIONS ANNUALLY.
RESPOND TO APPROXIMATELY **9,300** SECURITY INCIDENTS ANNUALLY.
MANAGE APPROXIMATELY **600** UTILITY ACCOUNTS.



Agenda

- Existing Core Services;
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures.
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Vision and Mission

Vision

- The Vision of the Corporate Services Department, which is fully embraced by the Facilities and Property Management Division, is “*Partnering for Success*”. This statement captures the basic philosophy of the department that we work together with the other departments of the city to provide excellent service to our common customer – the taxpayer.

Mission

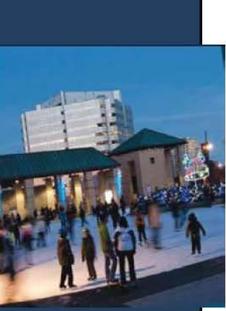
- To effectively manage the city’s property assets in a manner that enables the delivery of excellent municipal services.

Service Delivery Model



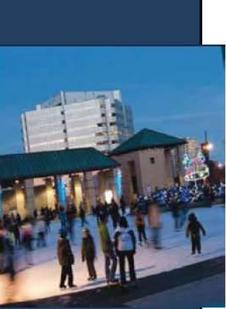
Service Delivery Model

- Use of internal “in house” and external resources to manage assets and deliver projects;
- In-House Services (40% operating);
 - Preventative maintenance (HVAC, hoists, electrical panels, etc.);
 - Primary service request response and emergency demand response;
 - Capital project planning;
 - Project management: consultant/contractor oversight (design and construction);
 - Real estate negotiations;
 - Security services; and
 - Accessibility planning and coordination.
- Contracted Services (60% operating)
 - Preventative maintenance (life safety: elevators, sprinklers, fire alarms, etc.);
 - Emergency/non-emergency demand maintenance;
 - Specialized technical services;
 - Consulting services;
 - Construction/construction management; and
 - Appraisals.



Past Achievements

- Incorporated the Facility Asset Management Program into the 2012 Capital Budget resulting in the first condition-driven 10-year capital forecast for city facilities;
- Completed the \$43 million Garry W. Morden Centre inclusive of Fire Training, IT, DND and Peel Police tenants;
- Completed the \$4 million Mississauga Valley Therapy Pool Addition;
- Completed the \$11.5 million construction of Firestation 116 in partnership with the Region of Peel;
- Completed the \$1.2 million C Café construction in the Civic Centre;
- Grants worth \$100,000 were secured in 2012 for energy efficiency projects; and
- Completed various work at Heritage facilities including: Chappel Estate foundation and exterior repairs, Bradley Museum architectural and mechanical repairs, Benares Estate chimney and roof repairs, Adamson Estate various exterior and roof upgrades.



Past Achievements

- Developed new energy conservation strategy based on benchmarking, awareness and re-commissioning;
- Specific energy initiatives included:
 - Targeting completion of four energy recommissioning audits (Iceland Arena, City Centre Transit Terminal, South Common CC, Malton Yard);
 - Installation of LED lighting in Cawthra CC parking lot, Live Cuisine Restaurant and the Hershey Centre sign (resulting in 50-70% in electricity savings); and
 - Ground source heating installed at Fire Station 116.
- Developed Daytime Cleaning Initiative resulting in over \$200,000 in savings per year;
- First ever multi-year Accessibility Plan approved by Council; and
- Accessibility improvements at Chappel Estate, Meadowvale Hall, Erin Meadows CC, etc.

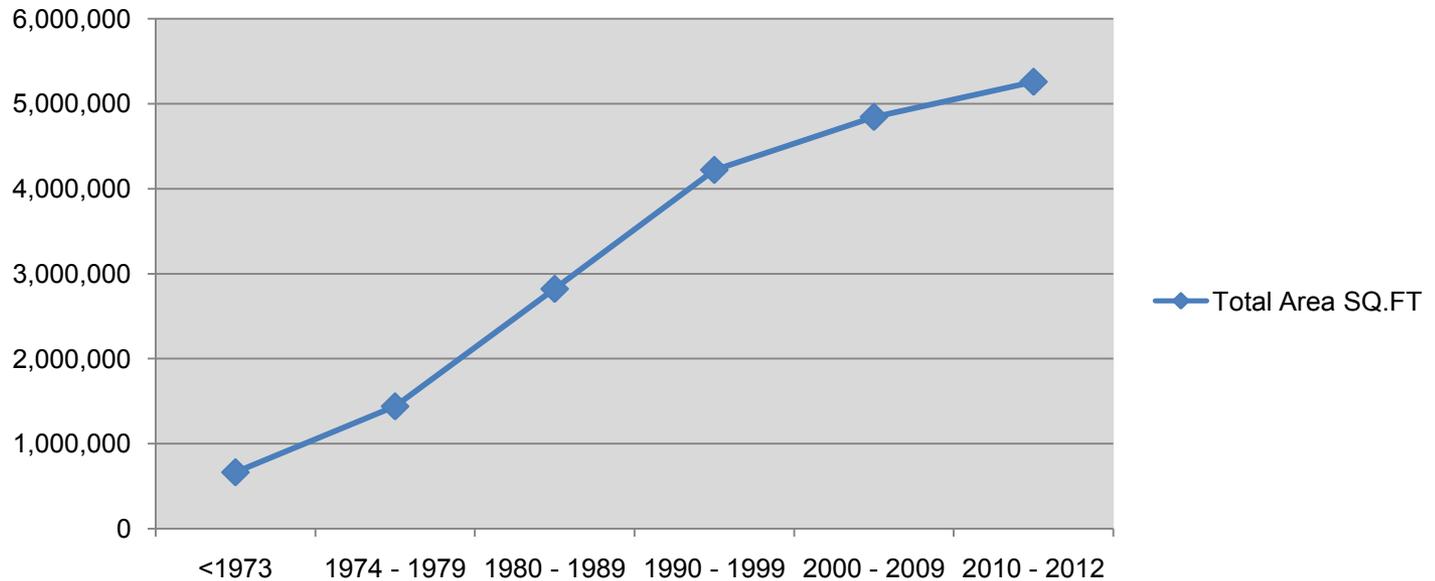


Current Service Levels

- Approximately 300 City owned buildings;
- Approximately 5.3 million square feet of space;
- Site services and lighting in approximately 325 parks; and
- Facility asset replacement value \$1.3 billion.

Current Service Levels

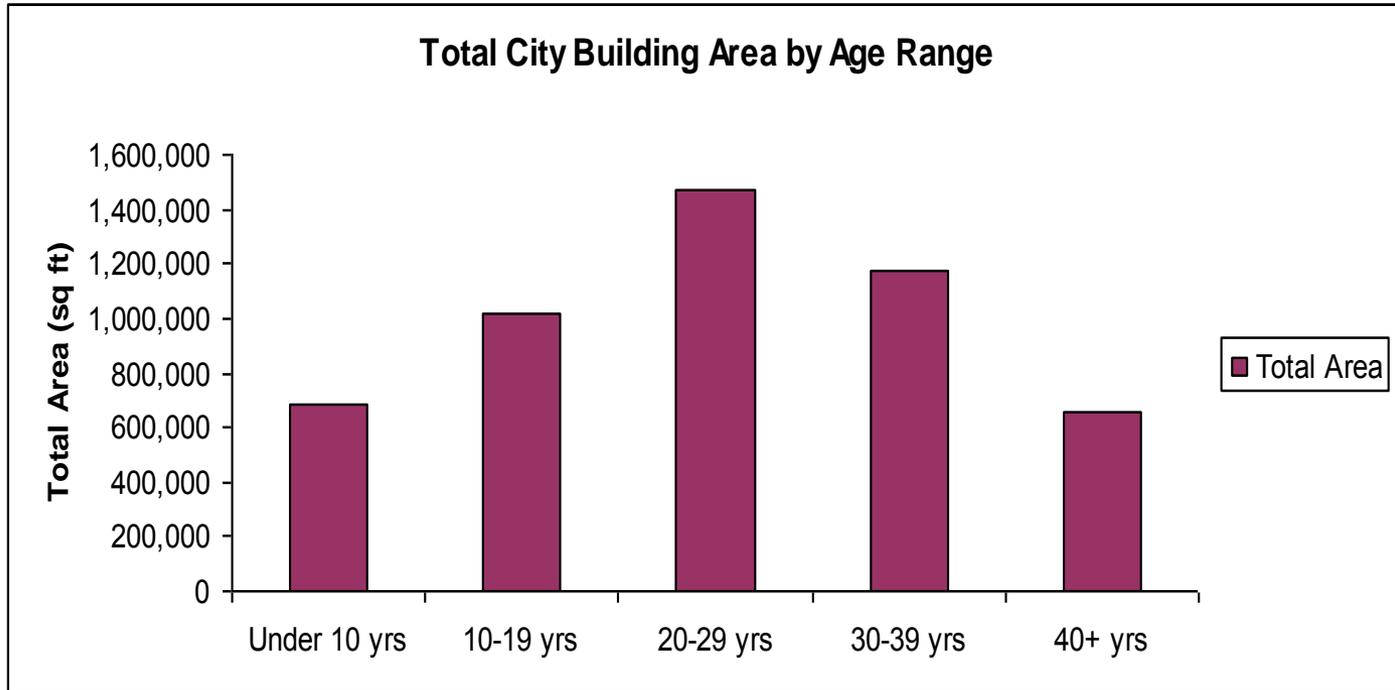
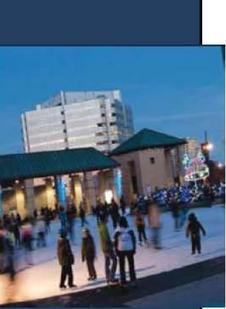
City Owned Building Portfolio - Historical Growth and Projected Future Growth



High Growth in Facility Portfolio

- Facility portfolio has increased over 500% since 1973; and
- Growth from under 1 million square feet to over 5 million square feet in approximately 40 years.

Current Service Levels



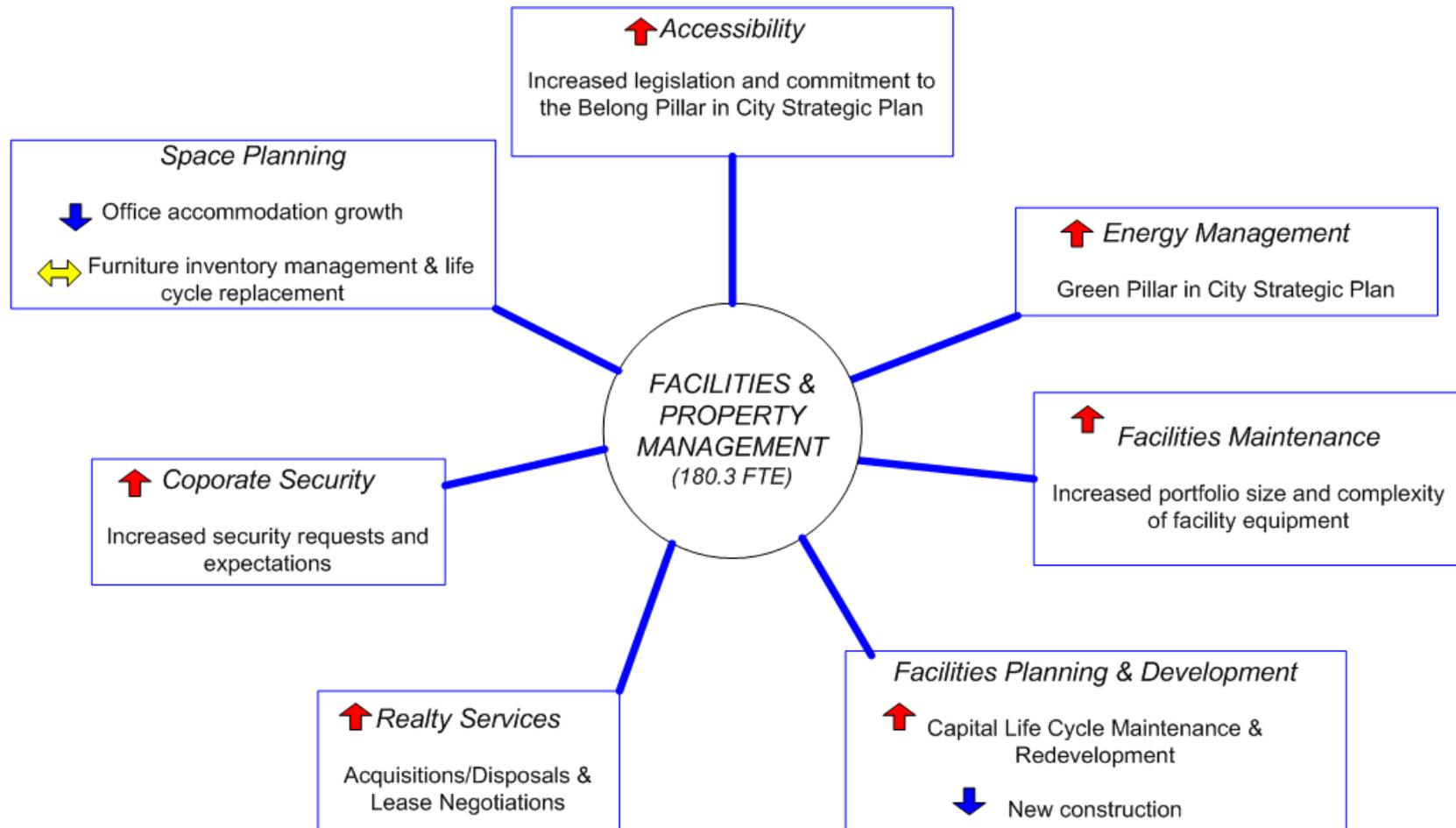
Aging Facility Portfolio

- Approximately 2/3 of city facility portfolio square footage is over 20 years old.

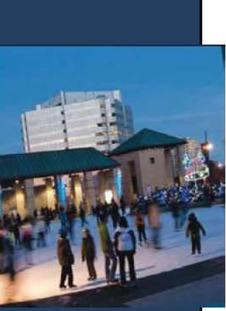
Current Service Levels

- Manage an inventory of approximately 27,000 facility systems (eg. HVAC equipment, elevators, garage doors, transit hoists, etc.) for maintenance and life cycle replacement;
- Administers approximately 600 agreements (incl leases/licenses/easements/encroachments);
- Manage and monitor approximately 650 utility accounts;
- Conduct approximately 9,000 facility inspections in accordance with legislation and manufacturer warranty requirements;
- Respond to approximately 5,000 demand maintenance service calls annually;
- Respond to over 500 service calls on park pathway and sport field lighting;
- Respond to approximately 9,300 security incidents annually;
- Complete approximately 100 transactions annually (acquisitions, dispositions, licenses, encroachments, etc.); and
- Respond to approximately 360 service requests for furniture and work stations annually.

Service Level Issues and Trends



Service Level Issues and Trends



Challenges facing Division:

- Rapidly escalating capital maintenance costs as facilities age;
- Growing complexity of buildings;
- Changing legislation and downloading of services from senior government levels (eg. Provincial Accessibility legislation);
- Volatile energy markets;
- Increasing requests for security patrols/responses
- Growing expectations for initiatives that have cascading effect on facilities, FPM workload and potential costs (eg. LRT, Downtown21, etc.); and
- Interdependence between life cycle capital and operating budgets (budget cuts in one increase costs in the other).

Service Level Issues and Trends

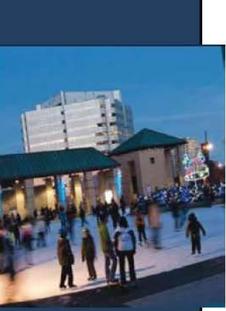
Opportunities for Division:

- Maximize information and functionality of Asset Management Program for more strategic facility planning;
- Pursue grants and incentives for investment in green technologies;
- Implement open market purchasing strategies for utilities;
- Implement new software to monitor and manage cost of utilities;
- Leverage technology for more efficiency (ie field computing); and
- Implement new software to track and manage security related incidents.

Looking Ahead

FPM strategic focus over the course of this business plan includes the following initiatives:

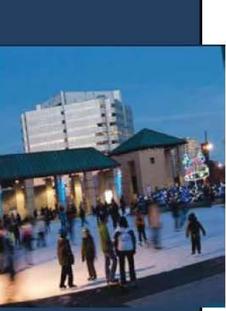
- Leverage the Asset Management Program information and functionality to drive more strategic facility planning decisions;
- Update long term space strategy to ensure efficient and strategic use of city facilities;
- Dispose of surplus real property to generate revenue for the city and reduce liability on unutilized property;
- Implement Energy Benchmarking, Energy Awareness and Retro-Commissioning Program (EBEAR) initiative to support reduction in emissions; and
- Develop and implement renewable energy projects to reduce GHG emissions and represent the City on Peel Climate Change Strategy.



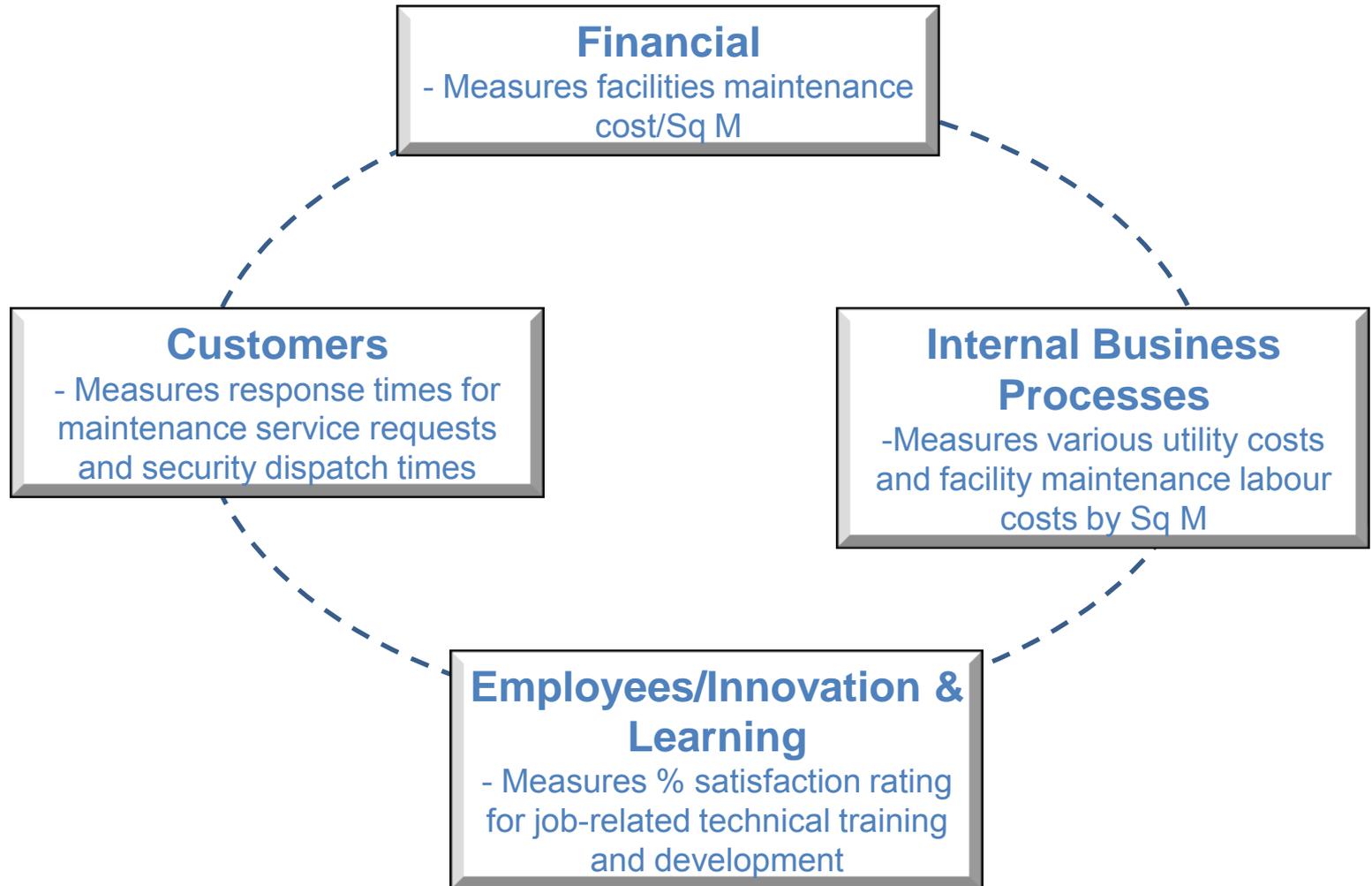
Looking Ahead

FPM Strategic Initiatives continued:

- Investigate and implement promising new energy reduction technologies;
- Implement Field Computing through Hansen for more efficient maintenance operations and to improve work order tracking and reporting;
- Improve accessibility inventory tracking and update based on pending Accessibility Legislation to drive strategic facility accessibility program;
- Implement new software to track security related incidents in order to focus resources where most required; and
- Replace and upgrade video surveillance system.



Performance Measures



Performance Measures

Measures for Facilities and Property Management	2010 Actual	2011 Actual	2012 Actual	2013 Planned	2014 Planned	2015 Planned	2016 Planned
Financial Average Maintenance Cost per Square Meter	\$12.00	\$12.71	\$13.54	\$13.54	\$13.54	\$13.54	\$13.54
Customer Meet Service Level Response standard 80% of the time Average Response Time for Security Dispatches	80% 17 Min						
Employee Maintain 70% or Greater Employee Satisfaction Rating for Job related Technical Training and Development	73%		75%		75%		75%
Business Process Electricity Consumption per Square Meter (KWH) Water M3 Consumption per Square Meter Natural Gas M3 Consumption per Square Meter Square Meter Maintained per FTE	170.36 1.62 20.39 50	173.23 1.66 22.48 52	174.82 1.67 21.90 50	173.07 1.65 21.69 50	171.34 1.64 21.47 50	169.63 1.62 21.25 50	167.93 1.61 21.04 50



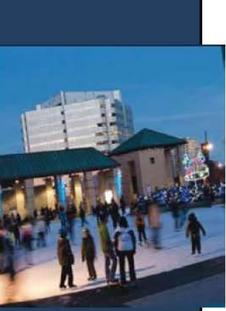
**2013-2016 Business Plan
& 2013 Budget**

Proposed Operating Budget



Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	19,672	20,220	20,672	21,182
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	558	529	576	586
Other Cost Increases	166	137	148	161
Efficiencies and Cost Savings	(214)	(214)	(214)	(214)
Current Revenue Changes	0	0	0	0
Total Changes to Maintain Current Service Levels	511	452	510	534
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	37	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	37	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	20,220	20,672	21,182	21,716
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	20,220	20,672	21,182	21,716



Changes to Maintain Current Service Levels

- **Other Cost Increases \$166,000 highlights:**
 - Utilities \$155,000 (about 7% increase) mainly due to rate increase for electricity and water; and
 - Other miscellaneous cost increases.
- **Efficiencies and Cost Savings (\$214,000) highlights:**
 - Facilities cleaning/services contract cost efficiencies (\$170,000); and
 - 1 staff position elimination effective July 1, 2013 (\$44,000).



Operationalizing Prior Decisions

- **Annualization cost of previous year Budget Decisions \$37,000:**
 - Annualization cost \$129,000 of 1 HVAC position, 3 Security Officers, and 1 Energy Co-ordinator conversion; and
 - The cost is partially offset by annualized 2011 energy savings savings and Civic Centre complex Daytime Cleaning Initiative labour and utilities savings (\$92,000).



Proposed Capital Budget

2013 to 2022 Capital Program

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 - 2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Capital Construction & Improvement	134	500	500	500	3,000	4,634
Facility Services	1,317	540	669	500	3,254	6,280
Lifecycle Maintenance	7,550	12,625	24,898	35,204	201,889	282,166
Space Planning	113	90	300	300	1,230	2,033
Vehicles & Equipment	81	0	42	78	50	251
Total Expenditures	9,195	13,755	26,409	36,582	209,423	295,364

Note: Numbers may not balance due to rounding.

2013 Capital Budget Highlights

Capital Construction & Improvement

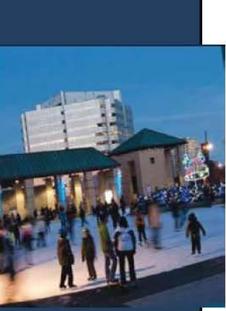
- Invest in accessibility improvements in the Civic Centre Committee Room washrooms and installation of handicap accessible doors at Tomken Arena.

Facility Services

- Invest in energy management efficiencies which will lead to utility consumption savings and pay off capital investment over the life of the assets:
 - Recommissioning various sites for energy efficiency improvements;
 - Light replacements at various parking lots; and
 - LED light retrofits at Tomken and Malton Arena.

Life Cycle Maintenance

- Invest in major building systems critical to the operations at various facilities:
 - Various pool mechanical replacements/repairs at South Common Pool (will require shutdown of pool in summer, 2013);
 - Boiler replacement at Civic Centre;
 - Structural/foundation repairs at City Centre Transit Terminal;
 - Fuel island/pad replacement at Malton Depot; and
 - Park pathway/parking/tennis court lighting life cycle replacements at various sites.



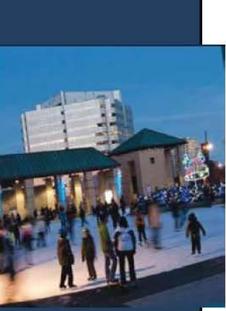
2013 Capital Budget Highlights

Space Planning

- Funding of health & safety furniture requirements as recommended by Employee Health Services.

Vehicles & Equipment

- Invest in the Recycling Program for life cycle replacement of recycling equipment.



2014 to 2022 Capital Forecast Highlights

- Address Building Categories with current Facility Condition Index (FCI) levels higher than their targeted FCI;
- Address facilities nearing critical FCI levels that are not currently planned for redevelopment (ie., Mavis South, Cawthra and Glenforest Pools);
- Continue to invest in building system types which have a high backlog rate relative to other systems (ie., electrical and mechanical systems);
- Continue to invest in accessibility upgrades to make city facilities more accessible and address city standards and proposed new legislation; and
- Continue to invest in energy initiative opportunities which may arise resulting in energy and cost savings and helping to achieve the goals of the city's Green Pillar in the Strategic Plan.



Human Resources

Summary of Full Time Equivalent Staff Changes				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
Annualization of Daytime Cleaning initiative	Service Person	-0.4		-14.9
1 Staff Reduction (July 2013 starts)	1 FPM Staff		-1	-43.7
Total Staff Summary Request		-0.4	-1	-58.6



Next Steps

- **Budget Committee Direction Required:**
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve the Capital Program?



November 26-27, 2012

Recreation 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



12.4 MILLION VISITORS TO RECREATION FACILITIES.
25 ICE RINKS, **18** POOLS AND **11** MAJOR COMMUNITY CENTRES.
23,314 REGISTERED COURSES OFFERING **2** MILLION HOURS OF
RECREATION PROGRAMMING.
1.3 MILLION VISITS TO DROP-IN RECREATION CLASSES.



Agenda

- Existing Core Services;
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures.
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services





Vision and Mission

We will help foster a greater sense of community well-being and belonging through the delivery of positive recreation experiences, which is the foundation of a healthy city in which people choose to live, work, play and learn.

We are a dynamic team of staff, volunteers and partners committed to strengthening individuals, families, the community and the environment by offering and encouraging life long learning, leisure and sustainable recreation experiences.

Service Delivery Model

Business Planning

- Support strategic initiatives and projects for Recreation in particular, and Community Services in general.
- Develop plans, monitor and report on Recreation performance measures and analytics
- Execute negotiations and strategic partnerships with third parties
- Support, develop, and coordinate the budgetary management, monitoring, and reporting

Community Development

- Build partnerships to develop community program capacity in Mississauga
- Manage process for affiliation and recognition of community group status
- Support sport, cultural and service organizations
- Administer and support financial assistance programs

Community Recreation

- Deliver a wide variety of registered programs in aquatics, fitness/active living, camps and general interest
- Offer an array of drop-in recreation in aquatics, fitness/active living, and arena program areas
- Administer and support contracts with residents and community groups for facility and sport field rentals
- Manage and operate Food Services and two 18 hole golf courses and one 9 hole academy course

Facility Operations

- Ensure facilities are clean and equipment is well maintained at all Recreation facilities
- Delivery of day to day customer service
- Ensure compliance with legislative requirements
- Coordinate and support facility rental and banquet services

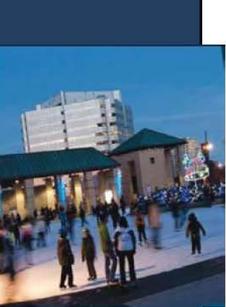
Support Services

- Provide operational management and support
- Maintain and review compliance standards with both corporate policies and legislation
- Deliver customer service and process registration and facility bookings
- Develop Corporate Sponsorship opportunities, promotional and external communication campaigns to encourage resident awareness

Past Achievements

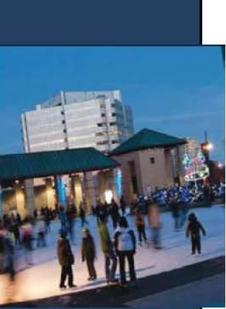
- Air Supported Indoor Multi-Sport Field House;
- Pricing Study;
- Active Assist;
- New Indoor Pools;
- Wal-Mart at Play;
- Got Skates;
- Youth Plan; and
- Older Adult .





Existing Service Levels

Service (MPMP)	Level (2011)
City-run and delivered active, healthy community programming	1,980,000 hrs
Number of registered programs delivered	23,314
Total participant hours for recreation programs per 1,000 persons (MPMP)	9,928
Gross Operating costs for recreation facilities per person (MPMP)	\$57.11
Gross Operating costs for recreation programs per person (MPMP)	\$32.77
Square metres of indoor recreation facility space per 1,000 persons (MPMP)	279.44
Square metres of outdoor recreation facility (buildings) space per 1,000 persons (MPMP)	62.45



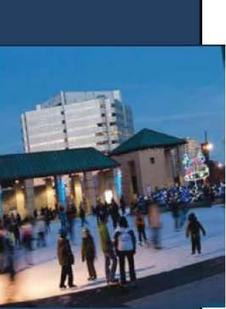
Service Area Trends

- **Aging infrastructure;**
 - Lifecycle replacement timing and repair costs.
- **Cost Recovery Ratios;**
 - Increase in labour and operating cost - resulting in reliance on property tax funding, higher user fees and continuous improvement initiatives.
- **Affordability of Services;**
 - Impact on programs and rentals.
- **Changing Demographics;**
 - Decline in youth, increasing older adults and newcomers impact traditional programming.
- **Economic Weaknesses;**
 - Slow recovery could impact program and service utilization as residents limit and reduce discretionary spending.
- **Increase in Service Providers and Opportunities;**
 - Market Competition within the City and surrounding Municipalities.

Service Area Issues and Trends

Line of Business	Looking Ahead
Arenas <ul style="list-style-type: none"> • Reduced utilization impacts revenue • Changing demographics in the City • Market competition from private arenas in surrounding municipalities 	<ul style="list-style-type: none"> • Adjust prime and non-prime • Flexible pricing for unused hours • Revisit allocation policy • Increase City's direct programming • Adjustment to resident requirements
Meeting Rooms <ul style="list-style-type: none"> • Revenue and use continue to decline • Increased market competition, less D-I-Y 	<ul style="list-style-type: none"> • Simplified the price structure • Online booking capabilities • Increase use of programs
Fitness & Active Living <ul style="list-style-type: none"> • Revenue remains stable 	<ul style="list-style-type: none"> • Promote benefits of Active Living • Upgrades to equipment and spaces • New trend programs • Attract and retain customers
Aquatics <ul style="list-style-type: none"> • Revenue continues to meet budget expectations 	<ul style="list-style-type: none"> • Adapt Learn to Swim program • Growing Therapeutic programming • New Therapy pools
Food Services <ul style="list-style-type: none"> • Opening Café on the Square 	<ul style="list-style-type: none"> • Expansion of Food Service • Opening of Bell Gairdner Estate • Renovation of Civic 12th Floor
Golf Operations <ul style="list-style-type: none"> • Extreme weather and competition impact revenue 	<ul style="list-style-type: none"> • Twinned Golf Courses • Net Profit to Capital reserve (ROP)
Community Programs <ul style="list-style-type: none"> • Full day kindergarten • Increased market competition • Aging demographics 	<ul style="list-style-type: none"> • New trend programs • Attract and retain customers • Review rates and volume of drop in and registered programs

Key Performance Measures



Financial

- Cost Recovery
- Gross Operating Cost for Recreation Programs and Facilities Per Person (MPMP)

Customers

- Total Participant Hours of Recreation Programs Delivered Annually per 1,000 Persons (MPMP)
- Overall Customer Satisfaction (Internal Surveys)

Internal Business Processes

- Percentage of Total Annual Transactions Completed Online (CLASS)
- Employee Work Engagement

Employees/Innovation & Learning

- Job Related/Technical Training and Development (Employee Survey)
- Individual Enrolments in T&D Courses

Performance Measures

Measures for Recreation	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Cost Recovery	71.4%	70.2%	70.0%	70.0%	70.0%	70.0%	70.0%
Gross Operating Cost for Recreation Facilities per Person	\$54.94	\$57.11	\$57.00	\$57.00	\$57.00	\$57.00	\$57.00
Customer:							
Participant Hours of Recreation Programs (per 1,000 persons)	9,638	9,928	10,200	10,400	10,600	10,800	11,000
Overall Customer Satisfaction	75%	75%	75%	77%	79%	80%	80%
Employees/Innovation:							
% of Total Transactions Completed Online	49%	53%	55%	60%	65%	70%	75%
Employee Work Engagement	75%	75%	75%	77%	79%	80%	80%
Internal Business Process:							
Job Related/ Technical Training & Development	75%	75%	75%	77%	79%	80%	80%
Individual In-House Enrolment in Training Courses	5,697	5,769	5,800	5,900	6,000	6,000	6,000



Proposed Operating Budget

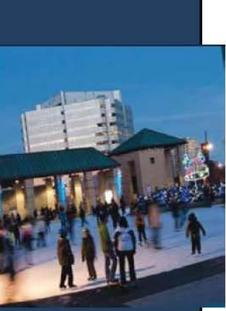
Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	19,395	20,566	21,147	22,133
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	1,616	1,414	1,208	1,237
Other Cost Increases	463	539	470	516
Efficiencies and Cost Savings	(753)	(666)	(666)	(666)
Current Revenue Changes	81	(150)	(150)	(150)
Total Changes to Maintain Current Service Levels	1,407	1,137	862	937
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	55	0	0	0
Operating Impact of New Capital Projects	(291)	(491)	124	236
Total Changes to Operationalize Prior Decisions	(236)	(491)	124	236
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	20,566	21,212	22,133	23,305
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	(65)	0	(75)
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	(65)	0	(75)
Proposed Budget	20,566	21,147	22,133	23,230

Note: Numbers may not balance due to rounding.

2013: Changes to Maintain Service Levels

Utility Cost Increases	383
Grant Increase	90
Other Changes	(10)
Organizational Review	(303)
Improved Facility Maintenance	(215)
Part Time Front Desk Efficiencies	(104)
Aquatic Operating Efficiencies	(52)
201 City Centre Lease reduction	(79)
Arena Revenue Pressure	400
Hershey Centre Events Pressure	405
Annualization & Program Fee Increases	(562)
Civic Centre Food Services (annualization)	(162)
Total Changes to Maintain Current Service Levels	(371)



2013: Changes to Operationalize Prior Decisions

Annualization of 2012 Approved FTE	55
Operating Impact of Capital Projects	
Lakeview Sprinkler Upgrade	77
River Grove Redevelopment	(181)
Reversal of Frank McKechnie CC Closure	(187)
Total Cost Savings	\$(236)



Proposed Capital Budget

2013 Capital Budget Highlights

REDEVELOPMENT/IMPROVEMENT PROJECTS	YEAR	TOTAL \$
River Grove Community Centre Renovation	2013	\$5,500,000
Meadowvale Community Centre	2013	\$1,000,000

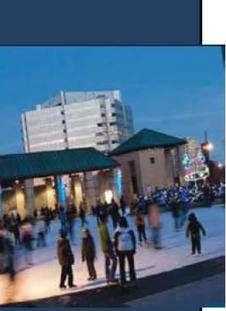
MANDATORY PROJECTS	YEAR	TOTAL \$
Lakeview GC Irrigation Upgrade (cash flow)	2013	\$250,000
BraeBen GC Cart Replacement (cash flow)	2013	\$165,000

EFFICIENCY/COST SAVINGS PROJECTS	YEAR	TOTAL \$
E- Recreation Guide Strategy	2013	\$215,000
Community Centre Transition to Hansen	2013	\$216,300
Self-Serve Kiosks	2013	\$100,000

CRITICAL PROJECTS	YEAR	TOTAL \$
Hershey POS Replacement	2013	\$125,000

LIFECYCLE /STATE OF GOOD REPAIR PROJECTS	YEAR	TOTAL \$
Golf Course Operations and Community Centres	2013	\$890,000

2014 to 2022 Capital Forecast Highlights



REDEVELOPMENT/IMPROVEMENT PROJECTS	YEAR	TOTAL \$
Meadowvale Community Centre Renovation	2014-2017	\$25,942,000
River Grove Community Centre Renovation	2014	\$3,720,000
Iceland Arena Renovation	2020	\$7,000,000
South Common Community Centre Renovation	2021-2022	\$8,000,000

LIFECYCLE /STATE OF GOOD REPAIR PROJECTS	YEAR	TOTAL \$
Golf Course Operations (maintenance & cart replacement)	2014-2022	\$1,130,000
Recreation Capital Program Equipment	2014-2022	\$3,573,000
Minor Facility Renovations & Rehabilitation Projects	2014-2022	\$3,942,000

2014 - 2022 Capital Forecast Highlights con't

MANDATORY PROJECTS	YEAR	TOTAL \$
Lakeview GC Irrigation Upgrade (cash flow)	2014	\$54,000

EFFICIENCY/COST SAVINGS PROJECTS	YEAR	TOTAL \$
Community Centre Transition to Hansen	2014	\$252,000
Self-Serve Kiosks	2014	\$100,000

CRITICAL PROJECTS	YEAR	TOTAL \$
Hershey POS Replacement	2014	\$125,000



2013 to 2022 Capital Budget Highlights (Unfunded)

PROGRAM	TOTAL \$
Don McLean Westacres Outdoor Pool Redevelopment	\$4,600,000
Website and Application Development	\$200,000
Demolition of Streetsville Pumphouse	\$175,000
Golf Course Operations (maintenance and cart replacement)	\$1,175,000
Malton Arena Redevelopment – Design and Construction	\$3,161,000
Cawthra Park School Pool Redevelopment	\$935,000
Glenforest School Pool Redevelopment	\$1,710,000



FTE Human Resources

Program	2012	2013	2014	2015	2016
Recreation Facilities and Programs	616.7	608.3	591.3	601.3	608.8
Divisional Support Services	75.0	75.0	73.0	73.0	73.0
Golf and Hershey Centre	72.9	72.9	72.9	72.9	72.9
Total Service Distribution	764.6	756.2	737.2	747.2	754.7



Questions?





Next Steps

- Budget Committee Direction Required:
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve Proposed New Initiatives and Revenues?
 - Do you approve the Capital Program?



November 26-27, 2012

Information Technology

2013-2016 Business Plan

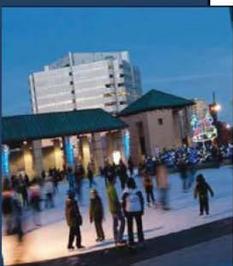
City of Mississauga, Ontario, Canada



55 CITY LOCATIONS WITH FREE PUBLIC WI-FI.
9 MILLION UNIQUE VISITS TO THE CITY'S WEBSITE.
597 KM OF CITY OWNED FIBRE
CONNECTING **92** CITY SITES.

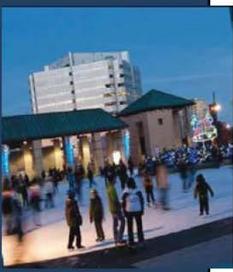
Agenda

- Existing Core Services
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures
- Proposed Operating Budget
- Proposed Capital Budget
- Human Resources
- Next Steps



**2013-2016 Business Plan
& 2013 Budget**

Existing Core Services



Vision and Mission

Corporate Services Shared Vision

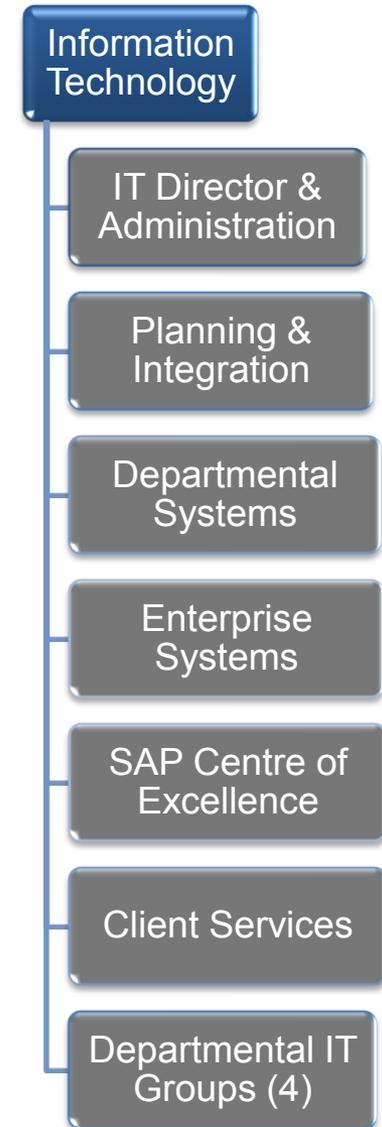
Partnering for Success

Information Technology Mission Statement

We are committed to providing our clients with innovative, reliable, responsive, and secure solutions that align business, process and technology.

Service Delivery Model

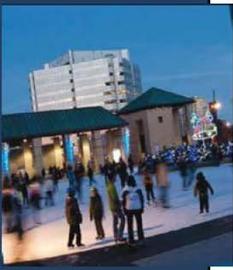
- The Information Technology Division is comprised of six service areas. There are four departmental IT groups providing departments with desktop and business specific application support & service.

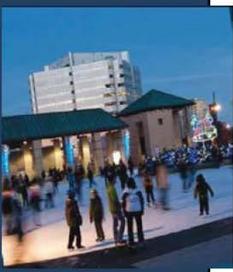


Past Achievements

Technology is an enabler of corporate priorities and the delivery of City Services:

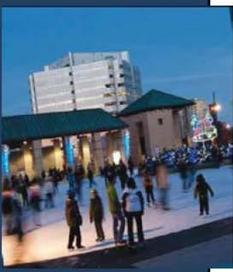
- IT Plan 2.0 – a business focused plan;
- Renewal of City website contract with Bell;
- Storage Area Network(SAN) replacement;
- New IT Training Centre (GWMTC);
- Established SAP Centre of Excellence;
- Established IT service provider roster; and
- Online transaction revenue at \$7 million first half of 2012, steady increase year over year.





Past Achievements cont'd

- eSigns Portable Signs 86% of all transactions done online;
- Overall website usage “eCity” up 10% over 2011;
- T&W Works to Web – Hansen 8;
- Field Automation – Parks “HAT-P;”
- Cultural Map – MISA Award of Excellence;
- Sheridan College Wi-Fi Partnership;
- Celebration Square website advanced features;
- Bring Your Own Device BYOD – Phase 1; and
- IT support to 40+ major Service Area projects in 2012.

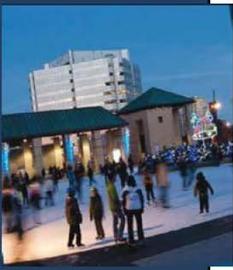


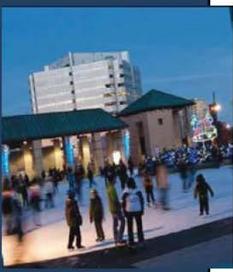
Current Service Levels

- IT Service Desk:
 - Monday to Friday 8am to 5pm service desk live coverage (24,140 calls / 38.8 % first call resolution);
 - On Call Support 7 x 24 x 365; and
 - Specific line of business support provided by departmental IT.
- System Uptime 99.99%:
 - Servers, Applications and Network; and
 - Telecommunications and Web.
- IT Asset Lifecycle Management:
 - Servers and Storage Area Network - 5 years;
 - Desktop Computer and Laptop - 4 years; and
 - Business Systems & Software Version Upgrades.
- AV operations and support for all Committee, Council and other public meetings.

Service Level Issues and Trends

- Most new corporate initiatives have IT components;
- Maintaining multiple channels (web, phone, in person);
- Heavy reliance on technology; service expectations around the clock, 24 hours a day, 7 days per week, 365 days a year;
- Industry shifting quickly - CLOUD Computing and Software as a Service; and
- Bring Your Own Device (BYOD) – increasing requests to integrate with personal devices.





Service Level Issues and Trends cont'd

- Transparency and Open Government:
 - Access to Information; and
 - Open Data and Citizen Created Apps.
- Citizen Self Serve preference has shifted to “Mobile First” – another channel;
- IT Security, Security Programs and maintaining compliance with legislation:
 - PCI 2.0 has additional requirements.

Looking Ahead

IT Plan 2.0 – An overview of some key 2013 City-wide Priorities

Government 2.0

A focus on open government, self serve and mobile apps to improve access and provide service more efficiently.

- Mobile Application Framework
- Communications Master Plan
- Online Parking Considerations
- Online Film Permits
- eRecreation Guide

Workplace 2.0

A focus on collaboration and workforce mobility to be more efficient and responsive.

- Bring Your Own Device (BYOD)
- Workforce Mobility Study
- SharePoint 2010 Collaboration
- Project Team Sites (PMSO)
- External Trusted Partners

Business 2.0

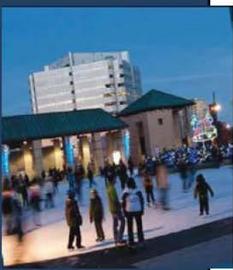
A focus on asset inventory, asset management and decision support to get the best return on investment.

- Community Centre “HAT-CC”
- Parks Asset Management
- Forestry Asset Management
- Enterprise Decision Support
- SAP Process Automation

Infrastructure 2.0

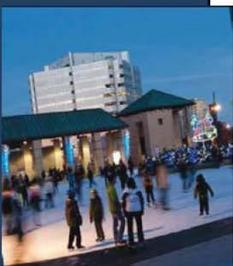
A focus on IT lifecycle replacement and security program to improve communications and secure our assets.

- VCOM Radio Replacement
- Network Design / Replacement
- Traffic Signal Network
- Wireless Network Expansion
- IT Security Program



Performance Measures

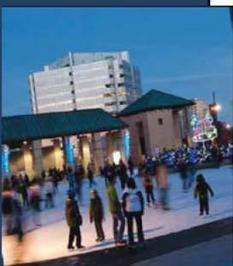
Measures for Information Technology	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Total Cost of Ownership	\$5,600 (3,900 users)	\$6,130 (4,000 users)	\$5,955 (4,311 users)	\$6,024 (4,331 users)	\$5,602 (4,351 users)	\$5,274 (4,371 users)	\$5,486 (4,391 users)
Note: User account #'s revised upon completion of Active Directory Audit in 2011							
Cost Avoidance – Web Self Service	\$1.73 M	\$2.08M	\$2.29M	\$2.40M	\$2.52M	\$2.65M	\$2.78M
Customer:							
% First Call Resolution Help Desk Calls	32.5%	34.4%	38.8%	40%	45%	50%	50%
Total Help Desk Calls	27,138	24,447	24,140	25,000	25,000	25,000	25,000
Employees/Innovation:							
Corporate IT Training Provided in hours	274	273	325	325	275	275	275
Employee Job Satisfaction (All of IT Division)	76.3%		77.0%		78.0%		80.0%
Internal Business Process:							
% System Uptime/Availability	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
City Website Unique Visits	7.6M	8.5M	9.4M	10.3M	11.3M	12.5M	13.7M
Note: Actuals for 2012 are extrapolated based on YTD numbers							



**2013-2016 Business Plan
& 2013 Budget**

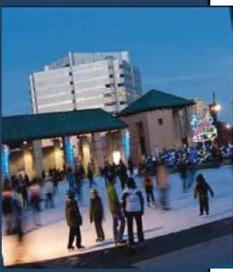
Proposed Operating Budget

Proposed Budget Summary



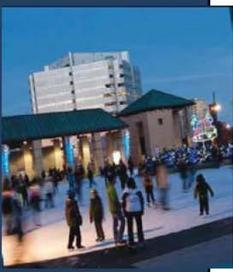
Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	17,319	17,836	18,194	18,649
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	628	538	685	587
Other Cost Increases	168	56	(18)	(19)
Efficiencies and Cost Savings	(256)	(188)	(183)	(183)
Current Revenue Changes	(24)	(23)	(28)	(28)
Total Changes to Maintain Current Service Levels	517	383	455	356
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	5	0	0
Operating Impact of New Capital Projects	30	0	0	0
Total Changes to Operationalize Prior Decisions	30	5	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	17,866	18,224	18,649	19,005
New Initiatives and New Revenues				
Total Proposed New Initiatives	(30)	(30)	0	60
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	(30)	(30)	0	60
Proposed Budget	17,836	18,194	18,649	19,065

Note: Numbers may not balance due to rounding.



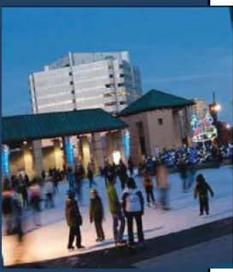
Changes to Maintain Current Service Levels

- Other Cost Increases \$168,000:
 - Renewal of Bell contract for eCity \$215,000; and
 - IT maintenance cost recovery from other departments (\$47,000).



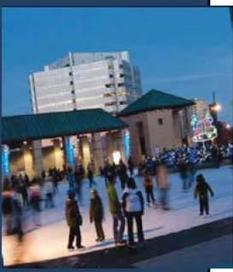
Changes to Maintain Current Service Levels

- Efficiencies and Cost Savings (\$256,000):
 - Maintenance cost reductions on Storage Area Network (SAN) (\$145,000); and
 - Other reductions to operating budget (\$111,000).
- Current Revenue Changes:
 - Increase in TXM fees and Fire Dispatch recoveries (\$24,000).



Operationalizing Prior Decisions

- Impact of New Capital Projects
 - Maintenance fee for new Integrated Budgeting system \$30,000



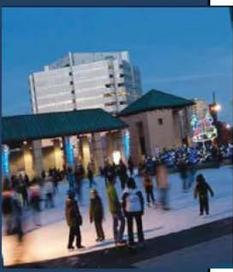
New Initiatives and New Revenues

- BR151: Workforce Mobility feasibility Study and policy framework development; and
- BR153: Bring Your Own Device (BYOD) To Work - expected savings of (\$30,000) in 2013.



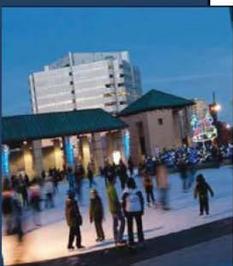
BR 151 – Workforce Mobility Feasibility Study

- \$ 200,000 funded through Reserves; and
- This initiative will engage an external consulting firm to conduct a feasibility study to determine the staff who would be candidates for Workforce Mobility, working without defined office accommodation, and the related policy and supports required to transition these workers to a mobile workforce.



BR 153 – Bring Your Own Device (BYOD) To Work

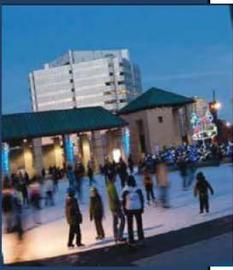
- \$ 75,000 funded through Capital;
- This initiative is defined in the IT Plan 2.0 as a key opportunity to enable employee access, reduce City operating costs associated with cell phones/smart phones and address the service pressure of supporting a larger fleet of corporate devices. BYOD will save \$30,000 in 2013 and has the potential to save an additional \$120,000 by 2015.



**2013-2016 Business Plan
& 2013 Budget**

Proposed Capital Budget

2013 to 2022 Capital Program



Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 - 2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Applications	607	1,365	1,257	3,235	6,370	12,834
Infrastructure	6,635	3,958	2,230	985	17,227	31,035
PC Replacement & Peripherals	1,016	900	1,087	1,087	3,517	7,607
Total Expenditures	8,258	6,223	4,574	5,307	27,114	51,476

Note: Numbers may not balance due to rounding.

2013 Capital Budget Highlights

Applications – New - \$137,000:

- Mobile Applications; and
- IT implements all other technology initiatives identified in the other Service Areas (i.e. eRecreation, Online Parking Considerations, Online Film Permits).

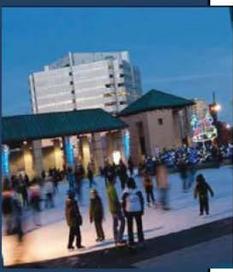
Applications – Replacement/Enhancements - \$470,000:

- 2014 Elections;
- SAP Financials and HR Legislative Changes;
- Desktop Software Licenses;
- Job Evaluation System Replacement; and
- Bentley (maps) and OmniRim (records) Application Upgrades.

Server and Backup Replacement - \$350,000:

- Replacement based on a 5 year cycle.

2013 Capital Budget Highlights



Network Infrastructure - \$5.8 Million:

- VCOM Mobile Radio Replacement - \$3.2 Million;
- Replace and upgrade network switches and phones - \$1.5 Million; and
- Wireless Internet Access within City facilities and City Outdoor Wi-Fi Mesh (Traffic, Field Automation, Security) - \$1.1 Million.

Service Management - \$510,000:

- IT Security & Risk Management Program including PCI;
- Web Accessibility Audit and Assessment;
- Bring Your Own Device; and
- Workforce Mobility Feasibility Study (Other-Reserve).

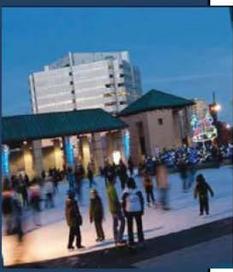
2013 Capital Budget Highlights

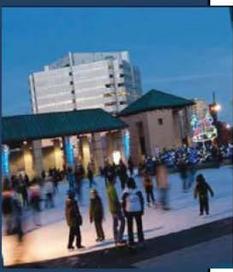
Personal Computer and Notebook Replacements and Peripherals - \$841,000:

- Annual replacement of personal computers , notebooks and field devices

Specialized IT Peripheral Equipment - \$175,000:

- Annual replacement of specialized peripherals (ie. receipt printers, bar code readers)





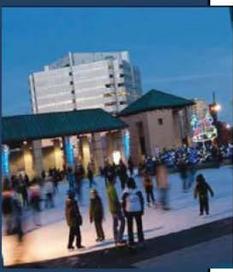
2014 to 2022 Capital Forecast Highlights

Applications – New - \$3.2 Million:

- Innovation Fund – \$500,000; and
- SAP Financial Modules – \$2.7 million.

Applications – Replacement/Enhancements - \$9 Million:

- Upgrade and Enhance business systems (Elections, SharePoint, SAP, TXM, MAX, Hansen, Desktop licenses, etc.).



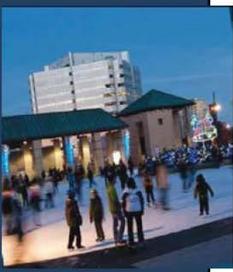
2014 to 2022 Capital Forecast Highlights

Network Infrastructure - \$14 Million:

- Replace VCOM Mobile Radio system – \$1.4 million;
- Upgrade and maintain network infrastructure – \$8.9 million;
- Traffic Access Point Expansion – \$2 million;
- Phone Replacement – \$1.1 million; and
- Voice System upgrade - \$728,000.

Server, Storage and Backup Replacement - \$7.8 Million

- Replacement of Servers, Storage and Backup.



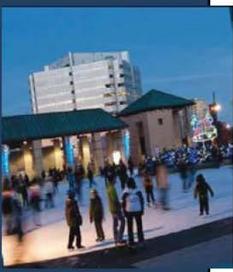
2014 to 2022 Capital Forecast Highlights

Service Management - \$2.5 Million:

- IT Security and Risk Management Program including PCI – 1.7 million;
- Expansion and Replacement of Disaster Readiness Site Equipment and Tools - \$650,000; and
- Tools & Utilities - \$100,000.

Personal Computers and Notebook Replacement and Peripherals - \$5.9 Million:

- Replacement of personal computers, notebooks and field devices.



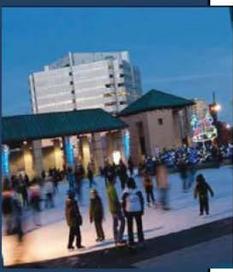
2014 to 2022 Capital Forecast Highlights

Specialized IT Equipment - \$691,000:

- Replacement and addition of Audio Visual Equipment and Specialized Peripheral Equipment (ie. Receipt Printer, Bar Code Reader).

Not funded items in future years includes:

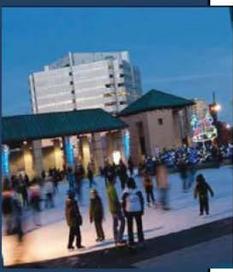
- lifecycle replacement items such as IT Peripherals (receipt printers, scanners etc to support Library & Community Centres); and
- Audio Visual new and lifecycle equipment.



Human Resources

Summary of New Full Time Equivalent Staff

Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
N/A				0
Capital				
Annualization of Labour				
BR393: SAP Enterprise Reporting	Project Leader	0.5		0
BR393: SAP Enterprise Reporting	BOE Specialist	0.5		0
BR393: SAP Enterprise Reporting	Application Developer	0.5		0
Operationalize Prior Capital Decisions				
Dynix Library Project	Application Developer	0.8		0
Hastus Project (Transit Operation)	Hastus Support	1		0
Inquiries Management Project	KB Developer	-1		0
Tax System Conversion Project	TXM Developer	-1		0
BR325: Windows 7	Project Leader	-1		0
BR325: Windows 7	Application Tester	-1		0
Total Staff Summary Request		-0.7	0	0



Next Steps

- Budget Committee Direction Required:
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve Proposed New Initiatives and Revenues?
 - Do you approve the Capital Program?



November 26-27, 2012

Strategic Policy 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



100,000 CITIZENS ENGAGED IN THE DEVELOPMENT OF
THE STRATEGIC PLAN.
8,000 SMALL BUSINESS CONTACTS ANNUALLY.
32,000 HOURS OF LEGAL ADVICE DELIVERED.
67 FORTUNE 500 COMPANIES HEADQUARTERED
IN MISSISSAUGA.

Agenda

- Existing Core Services;
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures.
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Vision and Mission

Vision:

- We will champion and inspire strategic leadership in every aspect of The Corporation of the City of Mississauga.

Mission:

- Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk taking and ensure the City's long term prosperity is protected.

Service Delivery Model



Past Achievements

City Strategy and Innovations:

- Successfully completed **Inspiration Lakeview**, a community exercise to define uses for the former Lakeview power generating site;
- Focused on the **Main Street District of Downtown** Mississauga and commenced discussions on opportunities to achieve the community's vision;
- Successfully coordinated all **ISF and RInC projects**, including liaising with the provincial and federal government;
- Produced the annual **progress** report on the **Strategic Plan**;
- Provided strategic leadership to ensure **Sheridan College** opened Phase I in September 2011;
- Delivered a **four year City Business Plan** for Council's approval;
- A range of **corporate policies** were introduced and reviewed including cash handling, bid awards and bid protests, the community support program and debt management policy;
- Delivered specialized **project management training** to over 100 employees representing all departments and divisions;
- Effectively supported Council in identifying the City's strategy for both the provincial and federal **elections**;
- Advanced **e3 reviews** for Land Use Policy, Animal Services and Information Technology; and
- Continued to foster and grow a culture of **innovation**.

Past Achievements

Economic Development Office:

- Developed a **new 10-year Economic Development Strategy**, “Building on Success” that will support the City’s commitment to economic growth and prosperity;
- Developed a **5-year international marketing strategy** to advance Mississauga’s position as a global business centre;
- **Leveraged funding** from the Province of Ontario to prepare an action plan for innovation in Mississauga;
- **Recognized as one of “Canada’s Best Locations”** for industrial development projects by Site Selection magazine;
- Featured as one of the **Top Ten Economic Development Groups in Canada** by Site Selection magazine for the fourth year in a row;
- Received **Economic Development Council of Ontario marketing award** for the life sciences study and directory, brochure and related Focus brochure;
- Received **first place marketing award** from the Economic Developers Association of Canada (EDAC) and an international honourable mention from the International Economic Development Council (IEDC) for the Mississauga Business Location Advantages brochure; and
- Ranked **fourth overall in the large cities of the future** category in Foreign Direct Investment (fDi) Magazine's ranking of cities across the American continents. The City also ranked sixth for economic potential and ninth for infrastructure in the large cities category.

Past Achievements

Internal Audit:

- All recommendations are agreed to by management and over 80% are implemented on a timely basis. Follow up is done twice a year to ensure that implementation of the remaining recommendations are on track;
- A **Corporate Risk Assessment was completed** with positive feedback on the process and the results were used to develop a multi-year audit work plan endorsed by the Audit Committee;
- Continued to provide a **Career Development opportunity** for staff to learn about risk assessment, controls and the work of Internal Audit;
- Successfully adopted Audit Command Language (ACL) to **enhance audit coverage and improve efficiencies**; and
- Completed the **first ever technical review of the Active Directory** (underlying technology within the Microsoft Windows operating system) of the City.

Past Achievements

Legal Services (cont'd):

- **Restructure:** Legal Services reorganization to implement a structural change with two deputy city solicitors supporting redefined practice groups, prosecutions and risk management, to better serve our internal clients;
- **Governance:** Provide ongoing support to a variety of corporate governance matters including supporting the newly created Governance Committee;
- **Ninth Line Corridor Annexation:** Phase II is now underway to ensure that all property is properly transferred to the City's name and to move all property in the Corridor from the Halton Registry office to the Peel Registry Office;
- **Bus Rapid Transit (BRT):** Provided ongoing strategic legal advice, drafting and negotiated various agreements related primarily to procurement, IT/IP, and construction matters;
- **RFP for the Hurontario Light Rail Transit (LRT) Preliminary Design and Transit Project Assessment Process:** Provided strategic legal advice for the procurement process and finalized the contract with SNC Lavalin for the award of the \$15M project, moving forward with implementing the LRT;
- **Integrated Library System:** Provided strategic legal advice to the procurement process and finalized a complex IT agreement for a brand new Integrated Library System;
- **Employee Benefits Agreement:** Completed extensive negotiations for an agreement for an employee benefit package with Sunlife and with a new procurement;

Past Achievements

Legal Services (cont'd):

- **Prosecutions:** Our prosecutors appeared for over 55,000 POA matters, 7 Property Standards Appeals and 4 Licensing Appeals in 2011;
- **Provided court-related training to in-house client groups:** Fire Prevention, Security. Also provided training to Peel Regional Police on POA matters;
- **City of Mississauga's New Official Plan:** Successfully dispensed with the 19 appeals before the OMB, working to get partial approval of the Plan by the end of 2012;
- **Interim Control By-law for the Downtown:** Providing strategic advice and legal support in order to dispense with appeals to the ICBL for the Downtown and providing ongoing support for the extension by-law;
- **Real Estate and Development:** Completed 93 real estate agreements and 85 development-related agreements in 2011;
- **Risk:** Developing statistical data that can be used to increase efficiencies within City departmental operations and assist in guiding risk management initiatives.

Current Service Levels

City Strategy and Innovations:

- Centrally design and manage **annual business planning** process that is facilitated, developed and written locally;
- **Deliver 3-4 e3 reports annually** depending on the scope and complexity of the service, to the City's Leadership Team that make distinctive, substantial and lasting improvements in the performance of City services that deliver new value to the community from existing resources;
- On-going management and control of the **Corporate Policy Program** to ensure consistency, stakeholder involvement and risks are mitigated, completing 6 new policies and 12 policy revisions on an annual basis;
- Support and **advance the quality of project** identification and implementation; and
- Annual management and advice on **government relations; corporate alignment** tactics; advice and research; **strategic projects**; coordination and management of **CAO communications**.

Current Service Levels

Economic Development Office:

Service levels are currently linked to Economic Development Office objectives:

- **Increase the profile of Mississauga as a national and international business centre;**
 - Marketing/Advertising Plan Implementation:
 - Number of media circulation -1,060,000;
 - Annual website exposure EDO landing page - 76,031, unique page views 513,731; and
 - Participation/presentations to delegations, trade events and business conferences: EDO 43.
- **Support business growth, retention and small business development;**
 - Annual number of completed corporate calls - 26;
 - Annual number of business development leads and follow-ups – 246;
 - Annual number of MBEC client consultations – 173;
 - Annual delivery of SME training and seminar programs:
 - MBEC 35 seminars with 980 attendees).
 - Annual number of client inquiry responses for EDO- 7,000.
- **Mississauga Business Enterprise Centre (MBEC) is a division of the Economic Development Office- 8,000 contacts in 2011.**

Current Service Levels

Internal Audit:

- **Eight to ten audit reports a year** depending on the scope and complexity of the audit, availability of auditees and the extent of consulting assignments. As a general guide, each audit takes three to four months to complete;
- 15% of the audit staff time (excluding time spent on administrative matters such as staff meetings, training, vacation etc) is devoted to **consulting services and policy review**; and
- 2% of the audit staff time is committed to **continuous improvement** efforts including quality assessment review; professional development; research of best practices for managing and conducting audit activities, etc.

Current Service Levels

Legal Services:

The total number of requests from the Mayor and Council addressed by Legal Services in 2011 was 272. Some requests were addressed quickly with short responses, while others required extensive research and discussions with staff requiring a significant number of hours.

Total Billable Hours** of Legal Services, including External Counsel hours, for 2011:

Area of Practice	Total Hours
Municipal	11,392 hours
Planning, Development, Real Estate & Litigation	10,778 hours
Labour & Employment (both solicitor and litigation work)	4,250 hours
Prosecutions	7,102 hours
Total Hours	31,522 hours
Total Hours: 1,433 Billable hours for each lawyer (13), Law clerk (5) and prosecutor (6)	

** Billable hours do not reflect the total hours worked but are the measurement used in the private practice of law. Billable hours include those hours spent on specific file matters, excluding time spent on administrative matters such as supervising staff, staff meetings and other non-file related City matters, attendance at courses or conferences, or vacation time.

Current Service Levels

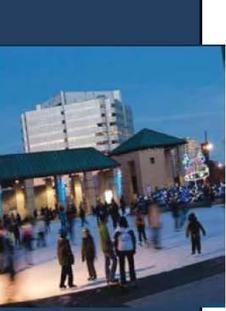
Legal Services (cont'd):

- Property Tax Sales in 2011.

Tax Arrears Certificates Registered by Legal	257
Tax Arrears Cancellation Certificates Registered	127
Tax Sales Conducted	5

- Total Number of searches conducted for City departments.

Corporation Profile Searches	308
Business Name Searches	78
Teraview searches	4,188



Service Level Issues and Trends

- Partnerships, all organizations need to partner;
- Sophisticated, engaged community;
- Many plans in place (master plans, strategic plan);
- Attractive place to live – healthy balance of work/play;
- Global economy troubles continue;
- Shifting political agendas at Federal and Provincial levels;
- Competing priorities can affect focus;
- Aging workforce – loss of skills; and
- Inadequate audit coverage which is a risk particularly for small audit shops.

Looking Ahead

To ensure the City's vision is achieved by:

- Promoting the economic development of our City;
- Developing and implementing strategic priorities , policies and aligning the corporation with our strategic plan and values;
- Building relationships with Federal and Provincial governments, to influence decisions regarding the City's top priorities;
- Conducting service performance reviews and promoting consistent best practice;
- Providing sound legal advice; and
- Completing internal audits with a focus on promoting risk awareness and risk assessment and improving the effectiveness of risk management, internal controls and governance processes.

Looking Ahead

Specifically:

- Deliver our service levels;
- Implement the Economic Development Master Plan;
- Complete the Lakeview Master Plan;
- Complete the Pier Feasibility Study;
- Complete Inspiration Port Credit;
- Support the opening of Sheridan Phase II;
- Advance the implementation of the Downtown Master Plan;
- Continue to fuel a viral innovation culture in the corporation; and
- Support and assist in advancing the LRT.

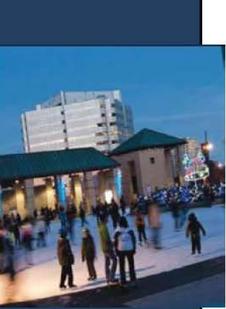
Performance Measures

Measures for Strategic Policy:	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Gross Domestic Expenditure on Research and Development	\$1.1 bn	\$1.1 bn	\$1.1 bn	\$1.1 bn	\$1.1 bn	\$1.1 bn	\$1.1 bn
Customer:							
<i>External:</i> Overall Satisfaction with Mississauga as a place to live	82%	84%	96%	90%	90%	90%	90%
<i>Internal:</i> Annual average % of Council requests meeting target turnaround	94%	90%	90%	90%	90%	90%	90%
Employee:							
Strategic Leadership Index	65%	65%	65%	65%	67%	67%	67%
Business Process:							
Annual Efficiencies Found (city wide)	\$1 m	\$4 m	\$3.4 m	\$5.9 m	\$4.5 m	\$5.4 m	\$4.5 m



Proposed Operating Budget

Proposed Budget Summary



Description (\$000's)	2013 Proposed Budget	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	10,665	11,283	11,721	12,465
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	399	377	419	427
Other Cost Increases	100	100	0	0
Efficiencies and Cost Savings	(146)	(158)	(111)	(111)
Current Revenue Changes	0	0	0	0
Total Changes to Maintain Current Service Levels	353	319	308	316
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	23	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	23	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	11,040	11,603	12,029	12,781
New Initiatives and New Revenues				
Total Proposed New Initiatives	243	118	436	122
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	243	118	436	122
Proposed Budget	11,283	11,721	12,465	12,903

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels

2013 Highlights:

- **Other Cost Increases**
 - Professional Services increase in Legal Services due to continued pressures: \$100,000
- **Efficiencies and Cost Savings**
 - Labour reduction - staff restructuring in City Strategy & Innovations and Economic Development areas: (\$60,000)
 - Risk Management: (\$40,000)

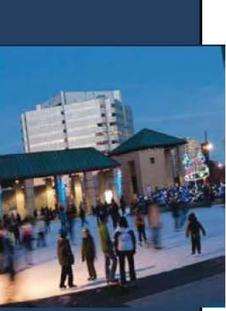
Operationalizing Prior Decisions

Annualization of 2012 Budget Decisions:

- Labour annualization of new Manager, Global Business Investment: \$31,000
- Labour annualization of Claims Analyst offset by operating expenditures for a net reduction of: (\$8,000)

New Initiatives

BR #	Proposed Initiative	2013	2014	2015	2016
132	Providing Specialized Legal Support on Environmental Matters	\$186,000	\$62,000	\$0	\$0
125	Enhanced Audit Coverage and Increased Consulting Services	\$57,000	\$57,000	\$0	\$0
158	Transit & Parking Infrastructure Legal Support (Transit capital funding)	\$0	\$0	\$0	\$0
99	Inspiration Lakeview	\$0	\$0	\$335,000	\$0
80	Life Sciences – Outreach Program	\$0	\$0	\$61,000	\$57,000
82	Lead Generation Program	\$0	\$0	\$40,000	\$0
83	Information & Communications Technologies – Outreach Program	\$0	\$0	\$0	\$65,000
Total (Net Impacts)		\$243,000	\$118,000	\$436,000	\$122,000



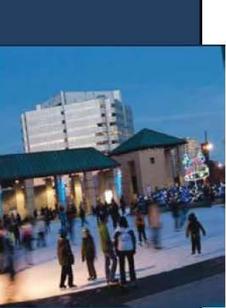
BR# 132 Providing Specialized Legal Support on Environmental Matters

- There has been a significant increase in the demand for legal advice and involvement in environmental matters in recent years, and the trend for a greater demand is expected in the near future, especially after the completion of the Environmental Sustainability Master Plan;
- An environmental and real estate lawyer would provide the necessary support efficiently and effectively, without incurring significant external counsel legal fees;
- All legal assistants are currently at/beyond maximum capacity and an addition assistant would be required for this position; and
- 2 FTEs recommended for 2013.



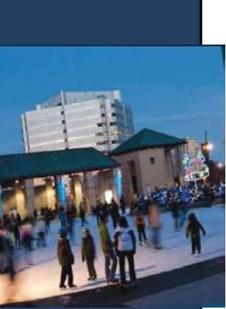
BR# 125 Enhanced Audit Coverage and Increased Consulting Services

- Increased level of activities with the additional position will alleviate some of the concerns over adequacy of audit coverage and increase the level of consulting services that could be provided to management and staff; and
- 1 FTE, Intermediate Internal Auditor is recommended for 2013.



BR# 158 Transit & Parking Infrastructure Legal Support

- It is anticipated that a significant amount of legal resources would be required to provide strategic legal advice for the BRT and LRT initiatives;
- A full time 3 year contract lawyer, experienced in major infrastructure projects is proposed so that the City will have sufficient dedicated resources at an affordable cost throughout the planning and early implementation stages of these projects; and
- 1 FTE, contract for three years (2013-2015) funded from Transit capital



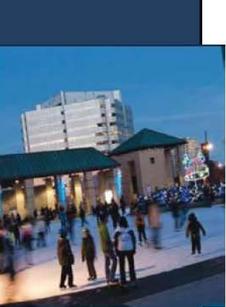
BR# 99 Inspiration Lakeview

- The Province, OPG and the City of Mississauga are working in the spirit of cooperation through the MOU on a Shared Vision;
- With the approval of the Master Plan anticipated by 2013 a clear direction will be set for how the waterfront will be advanced;
- After 2014, Council can decide if future investments are warranted;
- This budget request is a placeholder to create a waterfront office in 2015; and
- 3 FTEs in 2015 transferred from capital to operating.



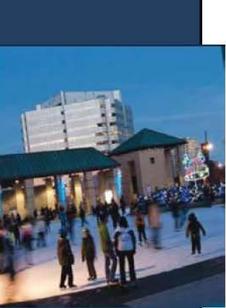
BR# 80 Life Sciences Outreach Program

- This new program is aligned with the Economic Development Strategy in support of several recommendations primarily in Goals 2 – ‘Build a Culture of Innovation’ and Goal 3 – ‘Build a Knowledge Economy’;
- The resource dedicated to this program can drive lead generation, business development and strategic partnership development in the Life Sciences sector for Mississauga;
- Will create new business opportunities, employment and contribute to the fiscal well-being of the city; and
- 1 FTE, starting in 2015, is recommended to drive this program.



BR# 82 Lead Generation Program

- The program funding would support the Economic Development Strategy, Goal 1, Objective 1 – to become a Global Business Magnet and to Target Opportunities in High Growth Sectors;
- Contract with Lead Generation and Research firm that specializes in obtaining market intelligence about companies interested in expanding into Canada. This contract would be divided between support for Life Sciences, ICT and Advanced Manufacturing; and
- Funding for a qualified lead generation program to start in 2015, would allow for early engagement and work with companies making site location decisions, resulting in higher success rate for attracting new businesses to the City.



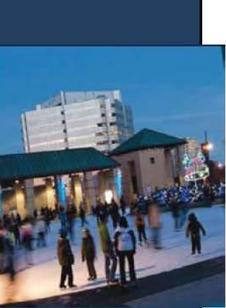
BR# 83 ICT – Outreach Program

- This new program is aligned with the Economic Development Strategy in support of several recommendations primarily in Goals 2 – ‘Build a Culture of Innovation’ and Goal 3 – ‘Build a Knowledge Economy’;
- The program position can drive lead generation, business development and strategic partnership development in the ICT sector for Mississauga;
- Will create new business opportunities, employment and contribute to the fiscal well-being of the City;
- This is an enhanced service initiative outlined in the Economic Development Master Plan; and
- 1 FTE, starting in 2016, is recommended to drive this program.



Proposed Capital Budget

2013 to 2022 Capital Program



Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 - 2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Legal Services	0	0	25	0	50	75
Strategic Community Initiatives	100	550	0	0	0	650
Total Expenditures	100	550	25	0	50	725

Note: Numbers may not balance due to rounding.



2013 Capital Budget Highlights

- Downtown 21 Energy Plan: Studies and programs to focus on a downtown that the community wants in Mississauga - \$100,000;
- Neighbourhood Audit: Audit neighbourhoods with public input to assess current infrastructure needs - \$220,000 - **UNFUNDED.**

2014 to 2022 Capital Forecast Highlights

2014 – FUNDED

- Downtown Infrastructure and Public Realm Plan: \$550,000

UNFUNDED

2014

- Inspiration Lakeview: \$650,000
- Lakeview/OPG Pier Trail - Design: - \$470,00

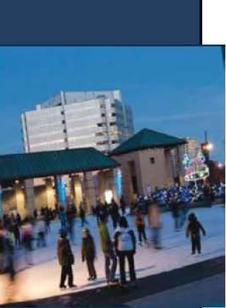
2015

- Inspiration Lakeview: \$300,000
- Lakeview/OPG Pier Trail - Construction: \$5,800,000

2016

- Inspiration Lakeview: \$300,000

Human Resources



Summary of Full Time Equivalent Staff Changes				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
Maintain Current Service Levels	Labour reduction – EDO	0.5	-1	(30)
Maintain Current Service Levels	Labour reduction – CSI	-0.5		(30)
BR132: Environment and Real Estate Legal Support	Environment Lawyer		1	135
BR132: Environment and Real Estate Legal Support	Legal Assistant		1	51
BR125: Enhanced audit coverage and increased consulting services	Intermediate Internal Auditor		1	57
Capital				
BR158: Transit & Parking Infrastructure Legal Support – to be funded through Transit capital project	Infrastructure Lawyer	1		0
Total Staff Summary Request		1	2	183



Next Steps

- Budget Committee Direction Required:
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve Proposed New Initiatives?
 - Do you approve the Capital Program



November 26-27, 2012

Land Development Services

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



96% OF ALL COMPLETE BUILDING PERMIT APPLICATIONS REVIEWED WITHIN LEGISLATIVE TIMELINES.
83,000 INSPECTIONS PERFORMED.
OVER **17,000** CUSTOMERS SERVED AT THE PLANNING AND BUILDING CUSTOMER SERVICE CENTRE.



Agenda

- Existing Core Service
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures
- Proposed Operating Budget
- Human Resources
- Next Steps



Existing Core Services



Vision and Mission

Vision:

- To be a leader in providing community planning and building services to shape an innovative City where people want to be.

Mission:

- To provide quality customer service by facilitating legislated approval processes from the creation of policies, the designation of lands through the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.

Service Delivery Model

Land Development Services

Policy Planning
Planning & Building
Department

Development &
Design
Planning & Building
Department

Development
Engineering
Transportation &
Works Department

Parks Planning
Community Services
Department

Development Services
& Business Services
Planning & Building
Department

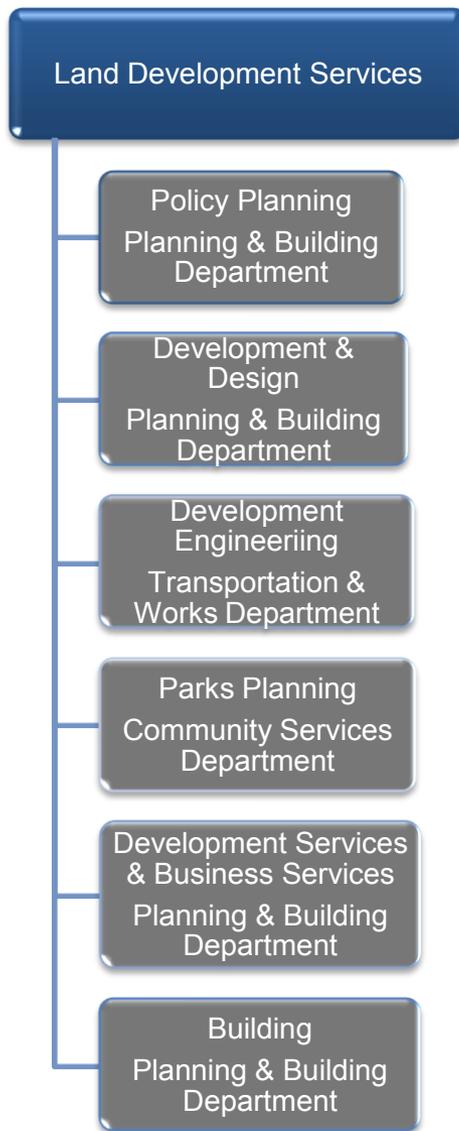
Building
Planning & Building
Department

Policy Planning

- Preparing and maintaining the *Official Plan*, city-wide policy studies, environmental policy planning and monitoring and implementing components of the Strategic Plan;
- Advising on planning initiatives of adjacent municipalities, as well as Federal, Provincial and Regional governments;
- Conducting community planning studies, area specific land use studies and parking policy initiatives; and
- Providing departmental and corporate data support including growth forecasts, census data analysis, employment surveys, brochures and newsletters.



Service Delivery Model

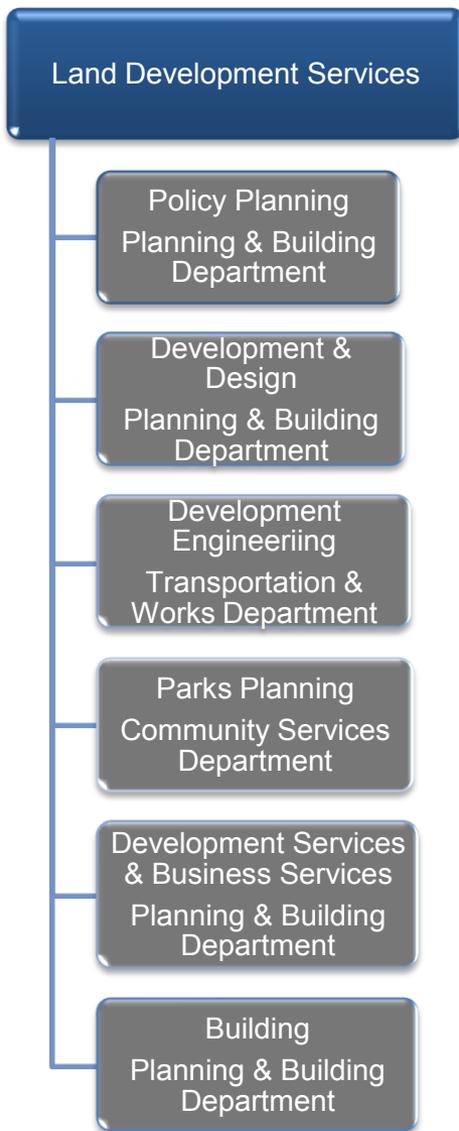


Design Framework

- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning; and
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others.

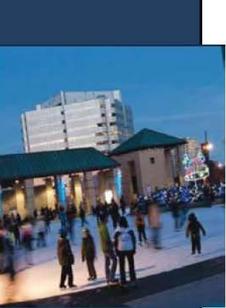


Service Delivery Model

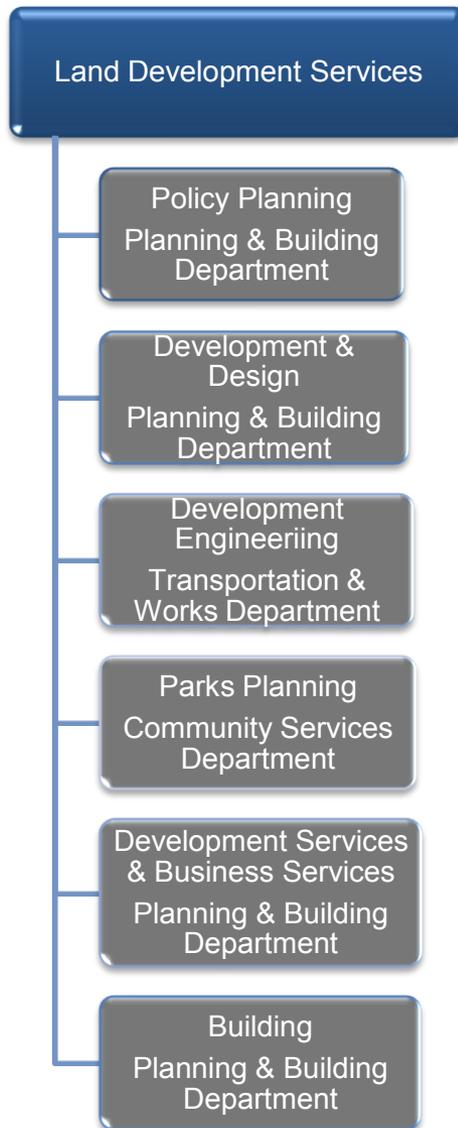


Development Approvals

- Reviewing, processing and approving applications for development;
- Undertaking special studies that guide development;
- Providing application advice, facilitation of preliminary and pre-application meetings;
- Reviewing development engineering plans to ensure compliance with Ontario Provincial Standards, City of Mississauga Design Standards, and other applicable engineering requirements;
- Reviewing and finalizing Development and Servicing Agreements;
- Conducting landscape inspections; and
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances.



Service Delivery Model

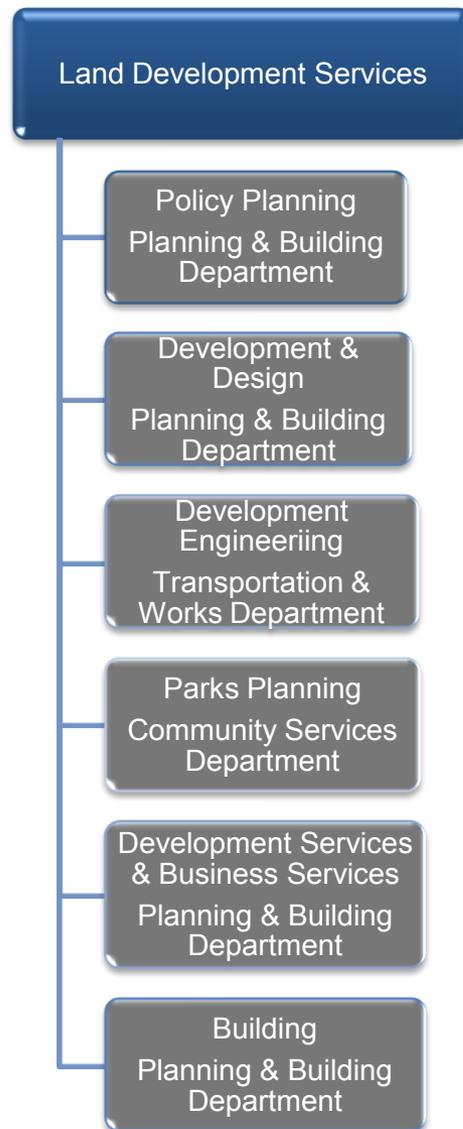


Building Approvals

- Ensuring compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law;
- Reviewing zoning, architectural, structural and mechanical components of building permit applications;
- Processing applications for Zoning Certificates and sign permits; and
- Performing building permit and sign permit inspections.

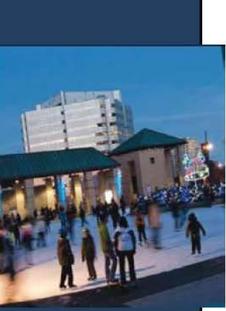


Service Delivery Model



Business Services

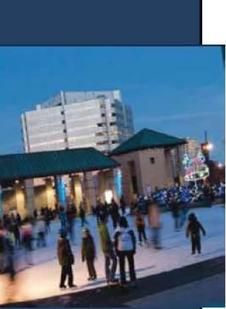
- Operating Planning and Building Customer Services Centre;
- Developing and maintaining web content and online services;
- Coordinating building permit approvals;
- Calculating and collecting development charges;
- Coordinating Condominium approvals; and
- Supporting and developing the Mississauga Approval Xpress (MAX) system.



Past Achievements

Awards

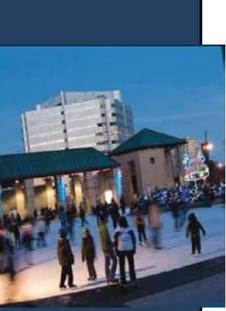
- 2011 Canadian Institute of Planners Award for Planning Excellence in the Social Planning - Transportation and Infrastructure Category, for the Hurontario/Main Street Corridor Master Plan; and
- City of Mississauga Urban Design Awards held its 30th Anniversary Celebration in 2011. There were 14 nominations of which 4 were awarded to projects which included Mississauga Celebration Square, the redeveloped Burnhamthorpe Library and pool additions at the Clarkson and Malton Community Centres.



Past Achievements

Accomplishments

- Regional Council approval of the new Mississauga Official Plan subject to 2 non-decisions and a number of modifications;
- Processed, reviewed and inspected a range of City building projects, covered under the Federal Government ISF/RinC funding program;
- Adoption of an Interim Control By-law (ICB), to allow for the development of new policies, regulations and standards to implement the Downtown21 vision for the city core;
- Completed the vision and framework for Housing Choices: Mississauga's Affordable Housing Strategy, and a housing needs study for the City. Held a Council Education Session and a Stakeholder Forum, and developed a comprehensive public consultation and communication plan for second units.



Past Achievements

Accomplishments

- Completed the Planning Application and Building Permit Fees Study, recommending new fees to improve cost recovery;
- Launched the Planning and Building eSigns - Portable Signs Online, that allows for delivery of portable sign permits through eCity;
- Completed the Port Credit and Cooksville Mobility Hub Master Plans, in partnership with Metrolinx; and
- Released a wide range of information on the City's Mississauga Data web site, including Office and Residential Directories, Vacant Lands Site Maps, and Existing Land Use and Employment Profiles, resulting in increased site activity.

Three Year Plan Achievements

The Three Year Plan developed for the Land Development Service sets the framework for the Land Development Service Business Plan and Budget.

The Plan began in 2011 and will to be completed in 2013.

1. Labour Savings

- Total 11 FTE eliminated over the three years split amongst the Divisions in Planning and Building
- Achieved through retirements, redeployments, and successful Talent Management and Succession Planning

2. Revenues

- Fee Increases and Revenue budget adjustments
- Transfers from Reserves phased in

3. Efficiencies

- Other Operating reductions
- Expansion of Self Service delivery models

Current Service Levels

Service	Working Day Turnaround Period	Status
• Circulation of Rezoning/OPA/Subdivision applications from receipt of complete application to circulation	2 days	Meeting
• Site Plan Comments to applicant from date of receipt	2 days	Meeting
• Finalize Site Plan Approval from receipt of final comments to approval letter	2 days	Meeting
• Circulation of Condominium Application from receipt of complete application to circulation	5 days	Meeting
• Condominium Draft Plan Approval from receipt of final comments	3 days	Meeting
• Releases of Condominium/Subdivision from receipt of final clearance	1 day	Meeting
• Exemption from Part Lot Control from receipt of application to circulation	2 days	Meeting
• Review Complete Building Permit Application for various class of buildings such as residential, office, industrial, commercial and issue the permit or refuse to issue the permit	10-30 days	Meeting
• Building Permit Inspection	1 day	Meeting
• Sign Permit Inspection	2 days	Meeting
• Investigation of Complaint in respect to <i>Building Code Act</i> infractions	3 days	Meeting
• Stop Work Order Follow-up	3 days	Meeting
• Unsafe Order Follow-up	3 days	Meeting
• Prohibit Occupancy Order Follow-up	3 days	Meeting
• Order to Comply Follow-up	5 days	Meeting

Note: Generally most service levels are met or exceeded based on audits undertaken periodically.

Service Level Issues and Trends

Workload challenges in delivering on other Strategic Community Initiatives and other Service area projects.

Implementation of ePlan and other online enhancements will allow service levels to be maintained.

Performance Measures

Internal Business Processes

ePlan and Build Website Transactions

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Building Permit Status Reports	20,298	24,954	28,711	30,000	31,500	33,000	35,000	36,750	37,000
Development Application Status Reports	8,135	8,518	9,357	10,000	10,520	11,000	11,500	12,000	12,500
Booking Inspections	2,092	2,671	3,267	3,300	3,600	3,900	4,300	4,500	4,800

Employees/Innovation & Learning

Employee Engagement Survey - Average Percentage

Construct	2006	2008	2010	2012	2014
Continuous Quality Improvement	64.7	68.8	72.0	75.0	75.0
Strategic Leadership	55.9	62.3	65.0	68.0	70.0



Performance Measures

Customers

Planning and Building Customer Services Centre (updated Aug 15,2012)

	2011 Actual	2012 YTD	2013 Target	2014 Target	2015 Target	2016 Target	2017 Target
Average time spent per customer	20.0 min.	20.0 min.	20.0 min.	18.0 min.	18.0 min.	18.0 min.	18.0 min.
Average wait time	5.2min.	5.5 min.	5.5 min.	5.0 min.	5.0 min.	5.0 min.	5.0 min.

Performance Measures

Financial

Cost Recovery Targets

	2011 * Actual	2012 Forecast	2013	2014	2015	2016	2017
Planning and Building	51%	65	80	85	90	100	100

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	6,696	7,208	7,768	8,329
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	674	675	762	776
Other Cost Increases	49	0	0	0
Efficiencies and Cost Savings	(210)	(115)	(201)	(201)
Current Revenue Changes	0	0	0	0
Total Changes to Maintain Current Service Levels	513	560	561	575
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	0	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	7,208	7,768	8,329	8,904
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	7,208	7,768	8,329	8,904

Note: Numbers may not balance due to rounding.

Revenue changes net to zero – see slide

Changes to Maintain Current Service Levels

Highlight Budget Changes

- Other Cost Increases
 - Parking cost for Inspectors increased by \$18.6 k. Not previously budgeted;
 - Mileage increase of \$20 k due to CRA rate increase; and
 - Courses increase of \$10 k for Project Management training of Planning staff in conjunction with an e3 recommendation.

Changes to Maintain Current Service Levels

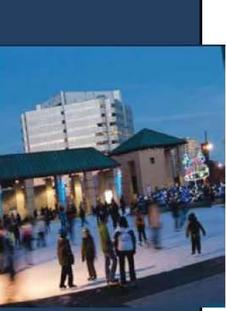
Highlight Budget Changes

- Efficiencies and Cost Savings:
 - Labour reduction of \$200 k (2 FTEs) as part of the Three Year Plan; and
 - Postage reduction of \$10 k to a \$35 k budget to align with a reduction in actual costs.

Changes to Maintain Current Service Levels

Revenue Changes

	2012 Budget	Change	% Change	Comment
Rezoning & Subdivision	413 k	254 K	61 %	Changes reflect fee increase approved by Council May 2012.
Site Plan	930 k	406 K	44 %	Changes reflect fee increase approved by Council May 2012.
DARC	0	75 K	100 %	Changes reflect new fee approved by Council May2012.
Telecom Towers	0	40 K	100 %	Changes reflect new fee approved by Council May2012.
Building Permit	10.3 M	-775 k	-6.4 %	Changes to bring budgeted revenue in line with new normal



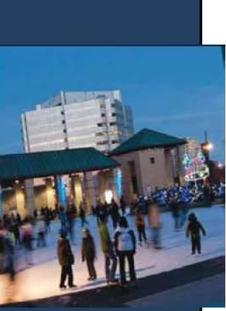
Initiatives

- BR# 43 - Community Improvement Plans (2013 – 2016);
- BR# 44 - Parking Standards Review Study to Implement the City Structure (2013);
- BR# 129 - Municipal Comprehensive Review of Employment Lands (2016);
- BR# 133 - Environmental Policies Review-Mississauga Official Plan (2015);
- BR# 134 - Employment Opportunities in Intensification Areas Study (2016);
- BR# 161 – Consulting Service for Enhancing Public Participation processes (2013); and
- BR# 172 - Project Management Training (2013).



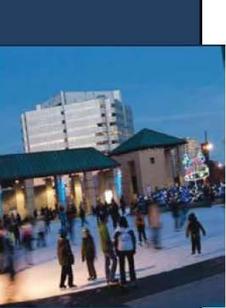
BR# 43 - Community Improvement Plans

- \$100,000 for consulting services in each year to be funded from reserves; and
- Planning studies have identified the need to prepare Community Improvement Plans (CIPs) to achieve community improvement objectives in areas such as the Downtown Core, Hurontario Street Corridor, Port Credit and Lakeview.



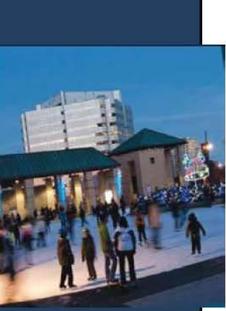
BR# 44 - Parking Standards Review Study to Implement the City Structure

- \$125,000 for consulting services in 2013 to be funded from reserves;
- Parking standards in the Zoning By-law are based on a suburban context;
- As the City moves towards a more urban mixed use development and an urban hierarchy, the existing parking standards need to reflect an urban context; and
- Consulting services with expertise in parking policies, standards and Transportation Demand Management techniques, in an urban context, is required.



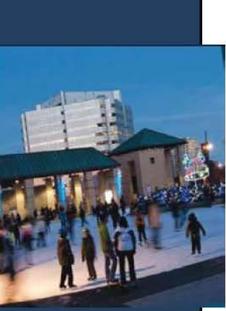
BR# 129 - Municipal Comprehensive Review of Employment Lands

- \$100,000 for consulting services in 2016 to be funded from reserves;
- The *Planning Act* requires municipalities to review employment policies every five years;
- The Municipal Comprehensive Review (MCR) will determine where development applications for employment lands conversions can be processed; and
- The MCR will also be used in the preparation of local area planning studies for areas containing employment lands.



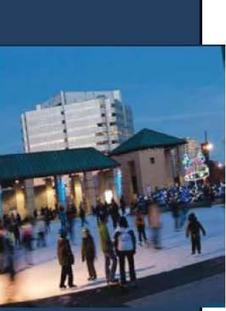
BR# 133 - Environmental Policies Review - Mississauga Official Plan

- \$250,000 for consulting services in 2015 to be funded from reserves;
- When Mississauga Official Plan, 2011 was prepared, a review of the environmental policies was not within the scope of the project;
- This review will ensure that policies are up-to-date and reflective of current Provincial, Regional and City legislation and studies;
- Consulting services with environmental expertise are required; and
- The review is scheduled in 2015 as input into the next Official Plan review.



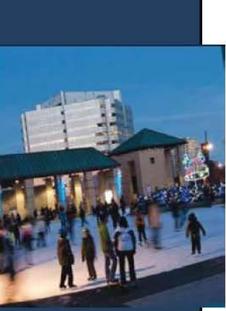
BR# 134 - Employment Opportunities in Intensification Areas Study

- \$250,000 for consulting services in 2016 to be funded from reserves;
- Mississauga Official Plan contains policies to create a series of mixed use areas where people can live, work, learn and play;
- Attracting a variety of employment opportunities has been identified as a challenge;
- The study will review the types of employment uses that should be included in mixed use areas; and
- The review is scheduled in 2016 as input into the next Official Plan review.



BR# 161 - Consulting Service for Enhancing Public Participation processes

- \$65,000 for training and consulting services in 2013 to be funded from reserves;
- Shift in focus to more infill and Brownfield development has resulted in growing public expectations to be involved in the development of the City's land use framework;
- 3 to 4 staff will receive certification training for planning and managing public participation initiatives;
- Consultant to be retained to provide expert advice on the development of criteria and processes for public engagement initiatives; and
- \$65,000 for training and consulting services in 2013 to be funded from reserves.



BR# 172 - Project Management Training

- \$10,000 for training in 2013 to be funded from operating;
- The majority of work that is undertaken to support the development and review of land use policies involves projects and studies; and
- Training to be provided through the Project Management Support Office to Project Leaders to plan and manage projects more efficiently and effectively.

Human Resources

- FTE reductions;
- Talent Management and Succession Plan Achievements

Summary of New Full Time Equivalent Staff				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
Three Year Plan	Policy - Environmental Planner		-1	-110
Three Year Plan	Policy - Statistician		-1	-90
Capital				
None	None			
Total Staff Summary Request			-2	-200



Next Steps

- **Budget Committee Direction Required:**
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Proposed New Initiatives and Revenues changes?



November 26-27, 2012

Arts and Culture 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



PROVIDE MORE THAN **130** SHOWS AND PERFORMANCES AT MEADOWVALE THEATRE.
MANAGE AND PRESERVE OVER **15,000** ARTIFACTS AND OVER **100,000** ARCHAEOLOGICAL PIECES.
SUPPORT OVER **100** EVENT DAYS AT CELEBRATION SQUARE ATTRACTING OVER **1** MILLION VISITORS SINCE 2011.
SUPPORT **342** FILMING DATES IN 2011.



Agenda

- Vision, Mission and Business Plan Goals;
- Service Delivery Model;
- Business Plan Update;
- Service Levels;
- Proposed Capital Budget & Forecast;
- Proposed Operating Budget & Forecast; and
 - Maintain Current Service Levels
 - Proposed New Initiatives
- Next Steps.

Service Vision

**diverse and dynamic -
a global cultural centre**



**boasts of unique and
creative cultural offerings
that compete at global
scale**



**celebrate our
10,000 years of
history**



**recognizes and values
public works as
public art**



**combines diversity and depth
of local culture as
powerful magnets for
the workforce**

**internationally renowned
for festivals and events**





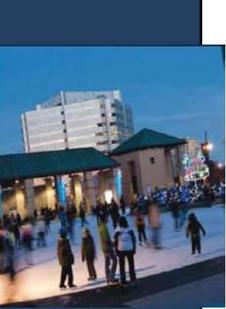
Mission

To implement the Culture Master Plan by working collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.



Business Plan Goals

1. Strengthen cultural organizations;
2. Encourage community celebrations & festivals;
3. Strengthen cultural infrastructure;
4. Foster partnerships and increase collaboration;
5. Strengthen the flow of information;
6. Identify cultural nodes and create an artful public realm; and
7. Attract and support creative individuals.



Service Delivery Model

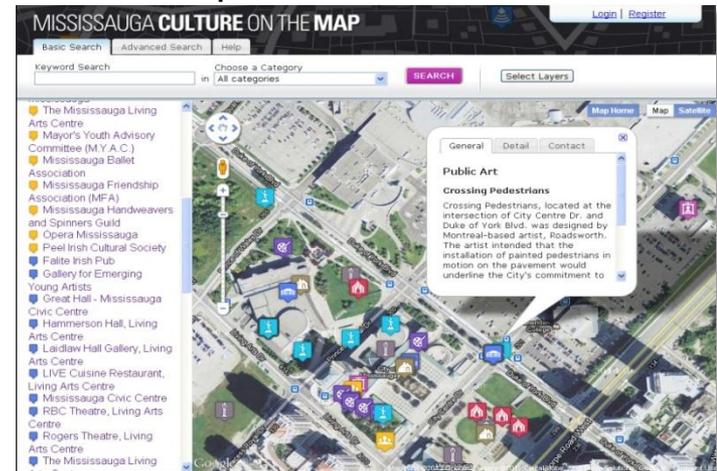


Business Plan Update 2012 Accomplishments

Cultural and Heritage Planning

- City's first ever culture report card issued

Culture map launched



Year 2 of Port Credit
culture node project

Business Plan Update 2012 Accomplishments

Culture Operations

- 300+ film days;
- 46,700 tickets to 200+ events at Meadowvale Theatre; and
- \$1.7 million in grants to culture groups leverage an additional \$2.1 million from other sources



Business Plan Update 2012 Accomplishments

Mississauga Celebration Square

1 million visitors in just
over 1 year of operation



5,500 followers on Facebook



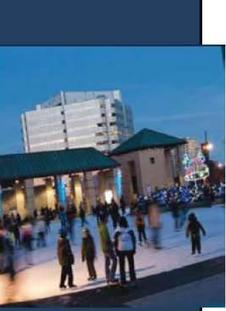
Service Levels

Measures for Arts and Culture	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial Per capita grants to arts & culture organizations	2.23	2.55	2.71	3.00	3.00	3.00	3.00
Customer Number of public art installations	28	30	32	34	37	40	43
Number of attendees at City funded festivals and events	N/A	545,700	600,000	700,000	800,000	900,000	1,000,000
Employee Number of volunteer hours provided by cultural organizations	429,600	550,000	575,000	600,000	610,000	620,000	630,000
Business Process Number of social media followers	425	1,180	5,500	7,000	10,000	12,000	15,000



**2013-2016 Business Plan
& 2013 Budget**

Proposed Capital Budget & Forecast

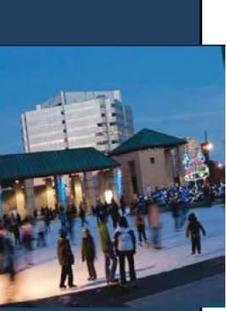


2013 to 2022 Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Buildings	50	250	0	0	300	600
Materials & Equipment	275	127	97	97	2,607	3,202
Heritage Planning	15	15	15	15	90	150
Total Expenditures	340	392	112	112	2,997	3,952

2013 to 2022 Capital Program by Funding Sources

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Tax	145	142	112	112	2,697	3,207
Other	195	250	0	0	300	745
Debt	0					0
Total Funding	340	392	112	112	2,997	3,952



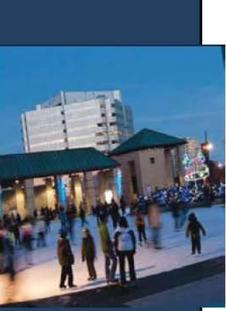
2013 to 2022 Capital Forecast Highlights

(\$000's)

Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	Funding Sources
Web Based Hansen Film Permit	145										145	Art Reserve
Various Public Art	102	69	69	69	228	28	69	69	69	69	841	Tax
5 Year Update of Culture Master Plan		250					250				500	Art Reserve
Mississauga Celebration Square		30			125		172		110	1,500	1,937	Tax

2013 to 2022 Capital Program

Unfunded



Unfunded Projects:	(\$ 000's)
1. New City-wide Museum	35,000
2. Artifact Preservation and Storage Facility	6,850
3. Life-Cycle Renovation of Meadowvale Theatre	5,360
4. Art Gallery of Mississauga	3,255
5. Small Arms Building Renovation	1,500
6. Public Art (Unfunded portion – 10 years)	1,160
7. Clarke Memorial Hall	500
8. Upgrade to Heritage Facilities (10 years)	300
9. Mississauga Celebration Square (Unfunded portion – 10 years)	90
Total Unfunded (10 years)	\$54,015



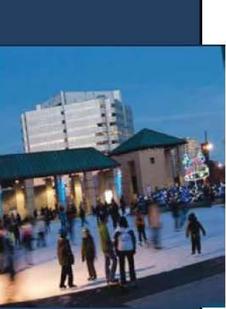
**2013-2016 Business Plan
& 2013 Budget**

Proposed Operating Budget & Forecast

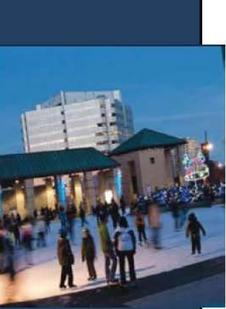
Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	6,113	6,567	7,024	7,275
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	207	131	129	132
Other Cost Increases	72	93	14	15
Efficiencies and Cost Savings	(131)	(37)	0	0
Current Revenue Changes	30	0	0	0
Total Changes to Maintain Current Service Levels	179	187	143	147
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	59	0	0	0
Operating Impact of New Capital Projects	53	18	(30)	0
Total Changes to Operationalize Prior Decisions	112	18	(30)	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	6,404	6,771	7,137	7,422
New Initiatives and New Revenues				
Total Proposed New Initiatives	163	253	138	127
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	163	253	138	127
Proposed Budget	6,567	7,024	7,275	7,549

Proposed Budget by Category



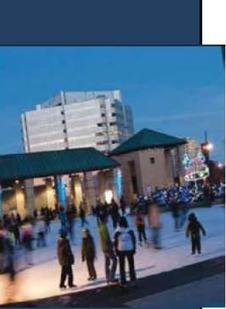
Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	3,354	4,135	4,452	4,532	4,773	4,905
Other Operating Expenses	3,263	3,567	3,676	3,887	3,892	4,030
Total Revenues	(1,717)	(1,806)	(1,776)	(1,614)	(1,614)	(1,614)
Total Net Cost before Administrative and Support Costs	4,899	5,896	6,352	6,805	7,052	7,322
Administrative and Support Costs	185	217	215	220	223	227
Total Net Budget	5,084	6,113	6,567	7,024	7,275	7,549



Proposed Budget by Program

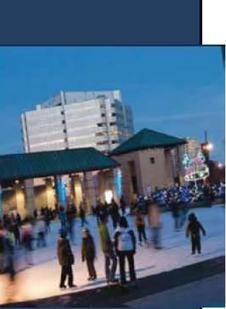
Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Celebration Square	685	992	1,055	1,080	1,107	1,135
Heritage	253	273	303	363	372	381
Operations	2,786	3,775	4,041	4,304	4,482	4,697
Planning	0	324	423	454	484	498
Divisional Support Services	1,360	748	744	824	830	836
Total Net Budget	5,084	6,113	6,567	7,024	7,275	7,549

Changes to Maintain Current Service Levels



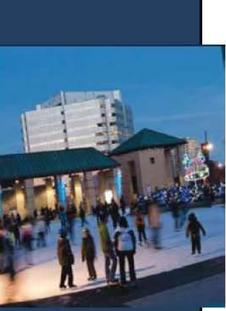
Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0.0	207	131	129	132
Other Cost Increases					
Operations Support for Museums	0.3	20			
Minor renovations and rehabilitation projects	0.0	28			
201 City Center Dr Office Lease Increase	0.0		79	3	3
Utility Increases	0.0	6	7	8	9
Completion of Meadowvale Heritage Village Plan Funded by the Arts Reserve	(2.0)				
Other Changes	0.0	18	7	4	4
Total Other Cost Increases	(1.8)	72	93	14	15
Efficiencies and Cost Savings					
Material and Supplies Reduction to offset Revenue Shortfall	(0.2)	(46)			
Reduce Other Operating Expenses	0.0	(73)			
Reduce the Technical Grants	0.0	(12)	(18)		
Other Changes	0.0		(19)		
Total Efficiencies and Cost Savings	(0.2)	(131)	(37)	0	0
Current Revenue Changes					
Other Changes	0.0	30			
Total Current Revenue Changes	0.0	30	0	0	0
Total Changes to Maintain Current Service Levels	(2.0)	179	187	143	147

Operationalizing Prior Decisions



Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions					
Annualization of 201 City Center Dr Office Lease	0.0	14			
Annualization of Prior Years Full Time Staff	0.0	45			
Total Annualization of Prior Years Operating Cost Decisions	0.0	59	0	0	0
Operating Impact of New Capital Projects					
Mississauga Cultural Map Maintenance contract and Google License	0.0	53	18	(30)	
Total Operating Impact of New Capital	0.0	53	18	(30)	0
Total Changes to Operationalize Prior Decisions	0.0	112	18	(30)	0

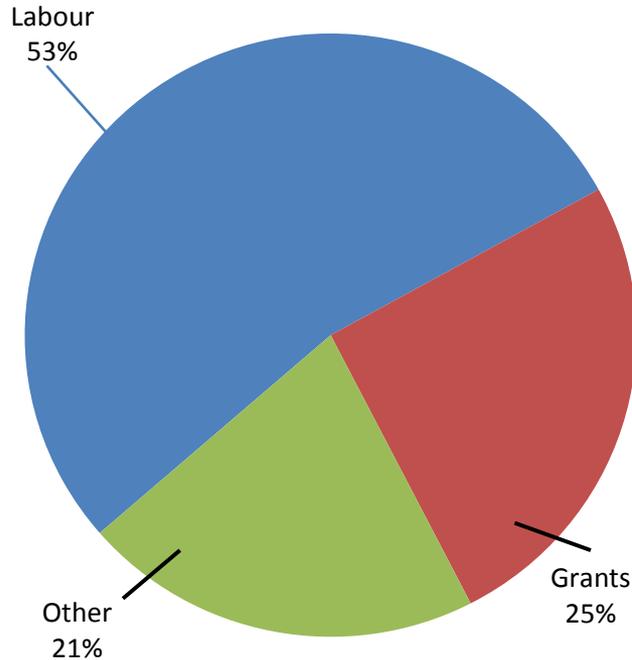
2013 Proposed Budget



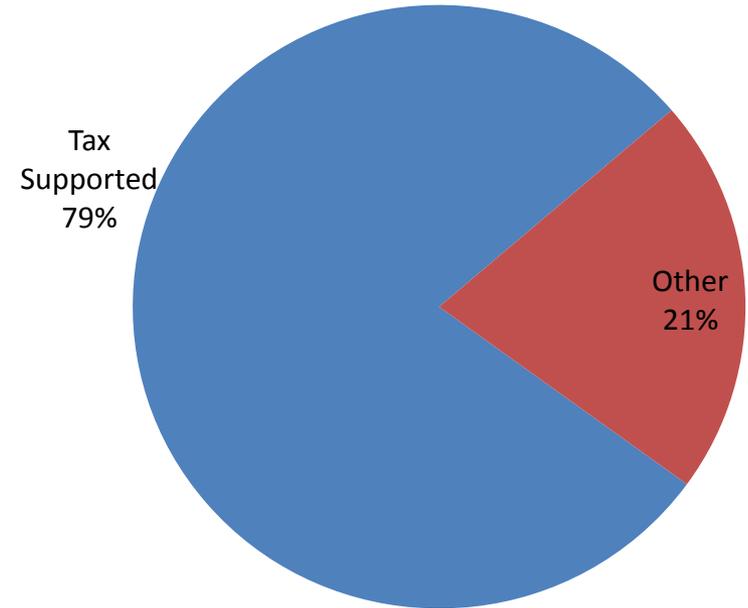
Gross Expenditures = \$8.3 million

Funding = \$8.3 million

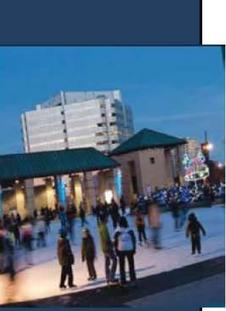
Expenditures



Funding



Budget Net of Allocations : \$6.6M



New Initiatives & Revenues 2013

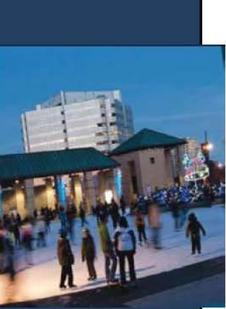
- GC848-2008 outlined plan to support cultural groups by phasing increased grant support of \$250,000 every year from 2009 to 2012;
- To address budget challenges in 2012 the last phase of this process was split between 2012 (\$117,000) and 2013 (\$118,000); and
- Convert Grants Officer from part time to permanent due to 30% increase in grant applications.



BR 32 – Grants Support to Cultural Groups (\$000's)

• Achieves GC848-2008 to provide grants to groups	118
• Convert Grants Officer	<u>45</u>
Impact of Business Plan Initiative	163

New Initiatives & Revenues 2013 - 2016



Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
New Initiatives							
Grant Support to Culture Groups	32	0.5	163	90		57	
Strengthen Heritage Planning	28	0.5		46			
Artifact Preservation Storage Facility & Collection Services	30	2.0		78	93	70	
Enhance Artistic Community Development	33			40			
Strengthen Public Art	49	0.5			46		
Total New Initiatives		3.5	163	253	138	127	0
New Revenues							
		0.0					
		0.0					
Total New Revenues		0.0	0	0	0	0	0
Total Changes to New Initiatives and New Revenues		3.5	163	253	138	127	0



Next Steps

- Budget Committee Direction Required:
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve Proposed New Initiatives and Revenues?
 - Do you approve the Capital Program?



November 26-27, 2012

Regulatory Services 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



CONDUCTED **40,926** INSPECTIONS IN 2011.
ISSUED **204,734** CHARGES/TICKETS IN 2011.
ADDRESSED **31,769** COMPLAINTS IN 2011.



Agenda

- Existing Core Services;
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Vision and Mission

Vision

Regulatory Services will be seen as leaders and the model for success in municipal law enforcement.

Mission

We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.



Past Achievements

Animal Services

- Community Outreach Licensing Initiative for Dog and Cat Licensing held in fall resulting in over \$70,000 in new licence sales;
- New licence telephone line established as an option for pet owners to purchase/renew pet licences; and
- Upgraded Chameleon Software resulting in improved functionality, efficiencies and ease of use.



Past Achievements

Compliance and Licensing Enforcement and Charity Gaming

- Break Open Tickets software modification making City of Mississauga first municipality to comply with changes from the OLG for multiple extensions to licences; and
- Implemented community-based mediation service through Dixie Bloor Neighbourhood Centre.

Past Achievements

Mobile Licensing

- Inspections conducted in 2011 totalled 11,799, compared with 9,764 in 2010, an increase of 2,035 or 20.8%; and
- Joint enforcement initiatives with Fire Services and Peel Regional Police contributed to an increase in the number of tickets issued and inspections conducted in 2011 related to tow truck licensing enforcement. Tickets issued in 2011 totalled 134 compared to 111 in 2010, an increase of 23 or 20.7%.

Past Achievements

Parking Enforcement

- Bicycle Unit launched providing more effective patrol of UTM, Port Credit and waterfront parks. Parking Enforcement Officers can observe more while on bicycles than in cars and interface better with the public as officers are more approachable on bicycles;
- As a result of the First Attendance program, 2011 trial requests decreased to 169 from 453 in 2010, a reduction of 284 requests or 62.7%; and
- 204,101 parking tickets issued in 2011, an increase of 3,633 tickets or 1.8% over 2010.

Past Achievements

Enforcement Division

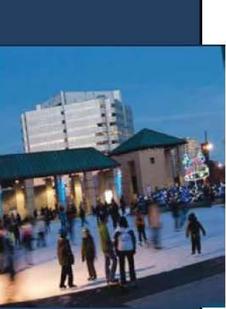
- Provided laptop computers to all Municipal Law Enforcement Officers in Animal Services, Compliance and Licensing Enforcement and Mobile Licensing Enforcement to improve efficiencies and effectiveness in the field;
- Sheridan College Enforcement Field Placement; and
- Completed migration of all business units to 3-1-1.

Past Achievements

Positive profile of the Enforcement Division was raised in the community through participation in the following charitable activities:

- Don Kerr's Coats for Kids Initiative;
- Ride for Dad;
- McDonald's McHappy Day;
- Golf Challenge for Multiple Sclerosis Society;
- Christmas Baskets for ErinOaks Needy Families;
- Toys for Tots;
- Daffodil Cancer Day;
- Tim Horton's Camp Day;
- Relay for Life; and
- Parking Enforcement participated in Peel Regional Police 11 Division Open House.

Current Service Levels



Enforcement Hours	
Animal Services	<p>Regular Services: 7 days a week, 7:30 a.m. to 9:00 p.m.</p> <ul style="list-style-type: none"> • Shelter Hours: Monday to Friday, 10:00 a.m. to 6:00 p.m., Saturdays 10:00 a.m. to 5:00 p.m. • Emergency Services: On call after 9:00 p.m. and on statutory holidays
Compliance and Licensing Enforcement	<p>Regular Services: Monday to Friday, 8:30 a.m. to 4:30 p.m.</p> <ul style="list-style-type: none"> • After 4:30 p.m.: On call for emergency response and construction noise complains • Weekend Coverage and Statutory Holidays: Officer on duty and available to take calls
Mobile Licensing Enforcement	<p>Regular Services: 7 days a week</p> <ul style="list-style-type: none"> • May Holiday Weekend to October 1: 7:00 am to 11:00 p.m. • October 2 to May Holiday Weekend: 7:00 a.m. to 9:00 p.m.
Parking Enforcement	<p>Regular Services: 7 days a week, 24 hours a day</p>

Current Service Levels

Regulatory Services strives to achieve compliance with a wide variety of municipal by-laws and provide services to maintain order, safety and community standards in our City to meet service levels needs. Enforcement of the by-laws is achieved through proactive and reactive approaches as indicated below:

By-Law	Enforced By	Method of Enforcement	
		Proactive	Reactive
Accessible Parking	Parking Enforcement	√	√
Adequate Heat	Compliance and Licensing		√
Adult Entertainment Establishment Licensing By-law <i>Two proactive joint inspections per year with AGCO, Peel Police and Health Department</i>	Compliance and Licensing	√	√
Animal Care and Control	Animal Services	√	√
	Compliance and Licensing		√
Business Licensing	Compliance and Licensing	√	√
	Mobile Licensing	√	√
Controlled Substance and Manufacturing Operations Prevention (Growhouses)	Compliance and Licensing		√
Debris and Anti-Littering	Compliance and Licensing		√
Discharging of Firearms	Compliance and Licensing		√
<i>Dog Owners Liability Act;</i>	Animal Services		√
Encroachment	Compliance and Licensing		√
Fence	Compliance and Licensing		√
Fireworks: Residents	Compliance and Licensing		√
Fireworks: Vendors	Compliance and Licensing		√
Fire Routes	Parking Enforcement	√	√



Continuation of By-Laws and Enforcement Approaches:

By-Law	Enforced By	Method of Enforcement	
		Proactive	Reactive
Ice Cream Truck Vendors	Mobile Licensing		√
Idling Control <i>Proactive enforcement of this By-law pilot project until May 31, 2012</i>	Parking Enforcement	√	√
Municipal Address (building numbers)	Compliance and Licensing		√
Noise Control	Compliance and Licensing		√
Nuisance Type Noise	Compliance and Licensing		√
Nuisance Weed and Tall Grass Control	Compliance and Licensing		√
Prohibit Sale of Goods on Highways	Mobile Licensing	√	√
Property Standards – Residential	Compliance and Licensing	√	√
Property Standards - Commercial			√
Public Vehicle Licensing <i>Airport Municipal Transportation Vehicle, Airport Public Transportation Vehicle, Limousine and Taxicabs</i>	Mobile Licensing	√	√
Residential Rental Accommodation Licensing	Compliance and Licensing		√
Shark Fin	Compliance and Licensing		√
Swimming Pool Enclosure	Compliance and Licensing	√	√
Tow Truck Licensing	Parking	√	√
Traffic	Parking Enforcement	√	√
Vehicle Licensing	Mobile Licensing	√	√
Vendors	Mobile Licensing	√	√
Zoning	Compliance and Licensing		√

Current Service Levels

In addition to the enforcement of municipal by-laws, Regulatory Services provides a variety of other services to internal and external stakeholders:

- Operates the Animal Shelter and delivers various animal related services;
- Educates the community on urban wildlife issues and pet adoption through a variety of venues;
- On a fee-for-service basis, Parking Enforcement staff provides training and certification for private security officers on private property
- First Attendance Facility allows for early parking ticket dispute resolution;
- Parking Enforcement approves and processes parking considerations, conducts fire route and site inspections for private property and provides dedicated parking enforcement in school zones;
- Provides support to other City departments through enforcement and expertise;
- Co-ordinates Liquor Licence approvals; and
- Participates on the Integrated Municipal Enforcement Team; consisting of municipal, regional and provincial agencies that identify and resolve community problems through a co-ordinated multi-agency approach.

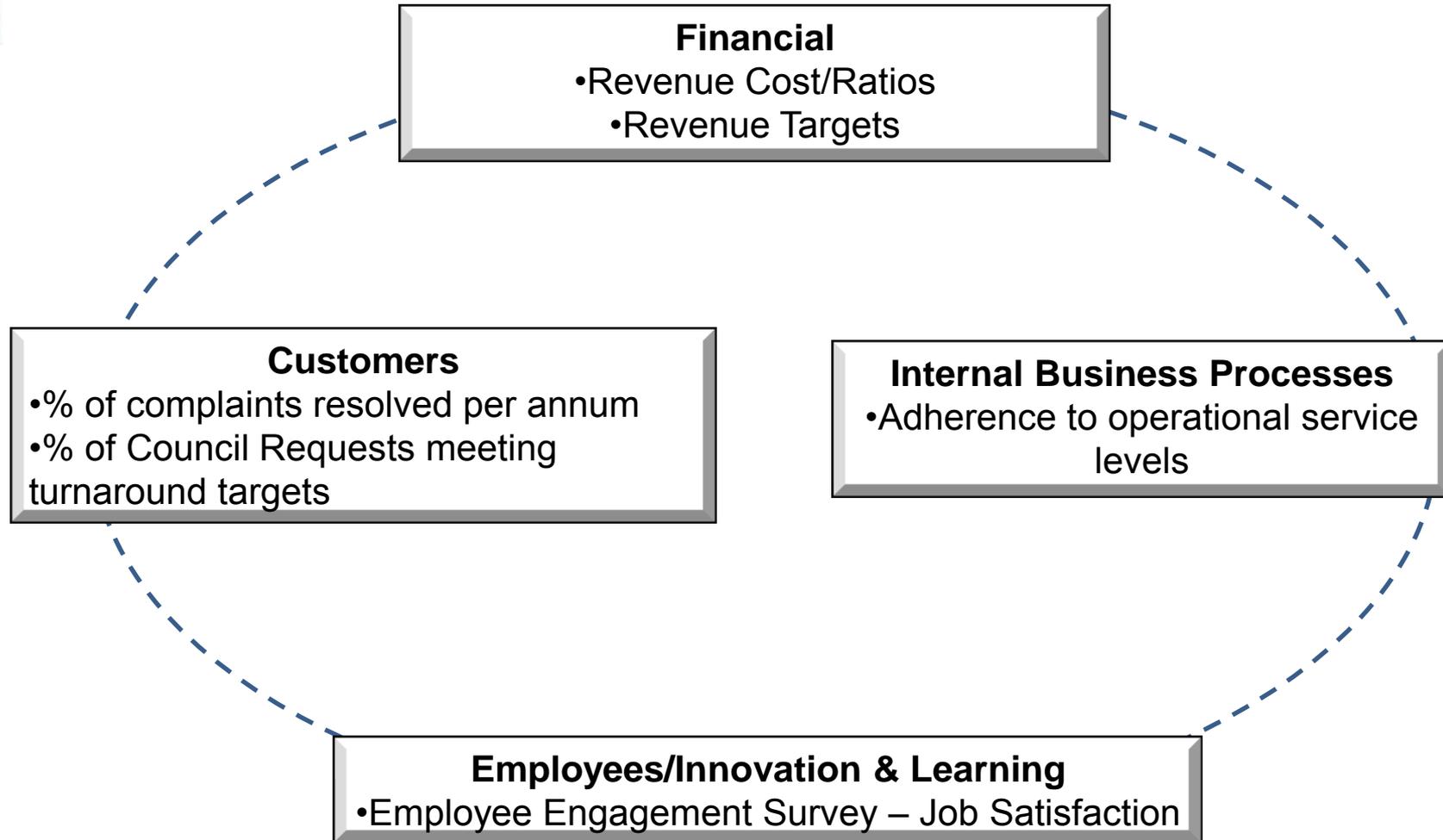
Service Level Issues and Trends

- The trend continues for increased online services. Continue to review processes to determine what additional services can be offered online to residents to increase efficiencies, reduce costs and increase revenues;
- The increased caseload and investigation times trend continues. Development of new processes that enable officers to work in the field via wireless connection to databases (field automation) maximizes officers' time. An application was developed for Mobile Licensing Officers in 2012 with Compliance and Licensing package scheduled for development in 2013;
- The trend in trial delays due to the backlog in Provincial Courts has increased significantly and an Administrative Penalty System will be implemented to take control of the review process by managing the timing of hearings; eliminating future backlogs and related lost revenues; improving customer service and by-law compliance as well as an annual operating benefit to the City; and
- The aging of residential properties in the City has continued to increase the demand for services and the workload for staff.

Looking Ahead

- Implement an Administrative Penalties System;
- Benchmark all fines and fees and increase selected ones as appropriate;
- Review Business Licensing By-law to improve compliance and increase revenues;
- Develop a Vehicle Pound Facility By-law to improve compliance and ensure consumer protection;
- Implement Charity Bingo and Gaming Revitalization Initiatives;
- License Secondary Suites;
- Review the use of part-time staff for potential cost savings and maintaining existing service levels; and
- Reorganize Parking Enforcement and Animal Services to position them for future success.

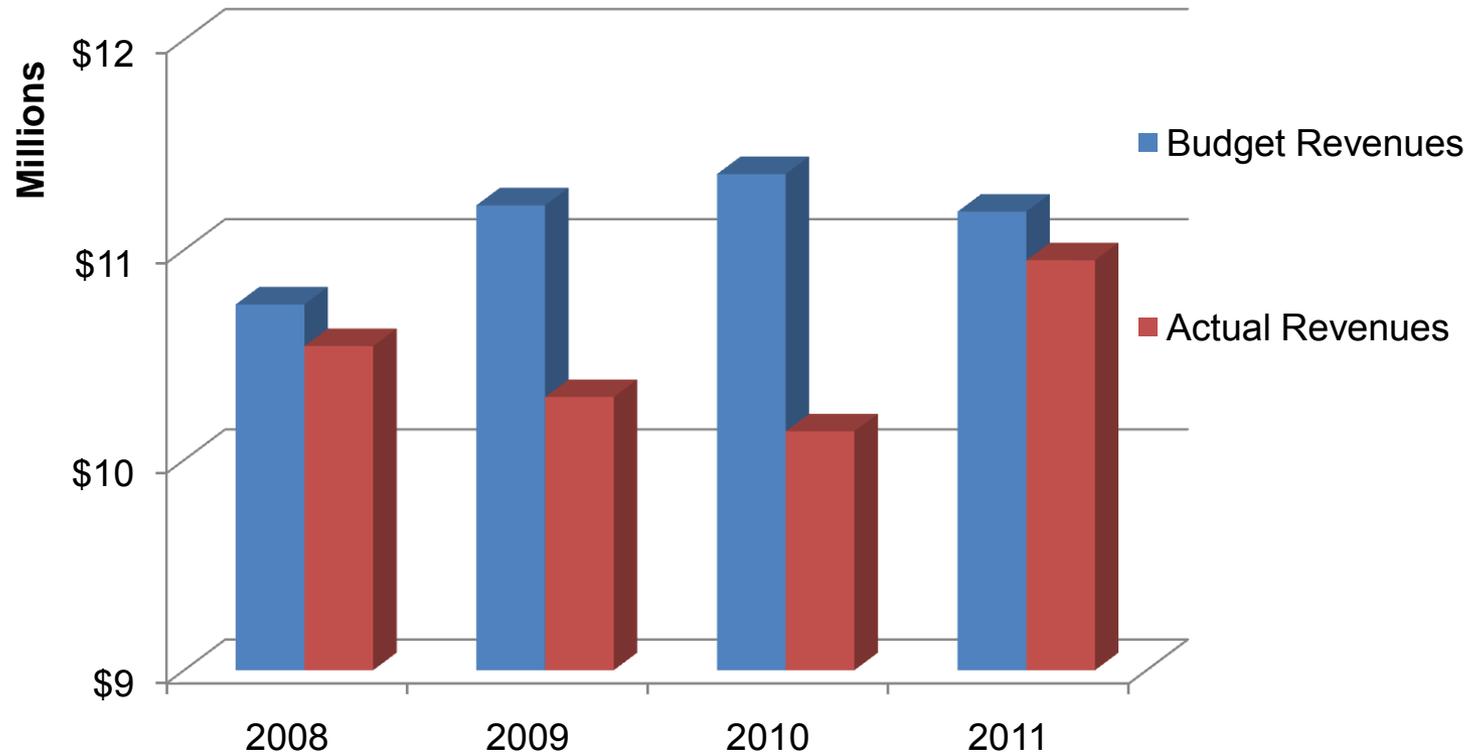
Performance Measures





Performance Measures

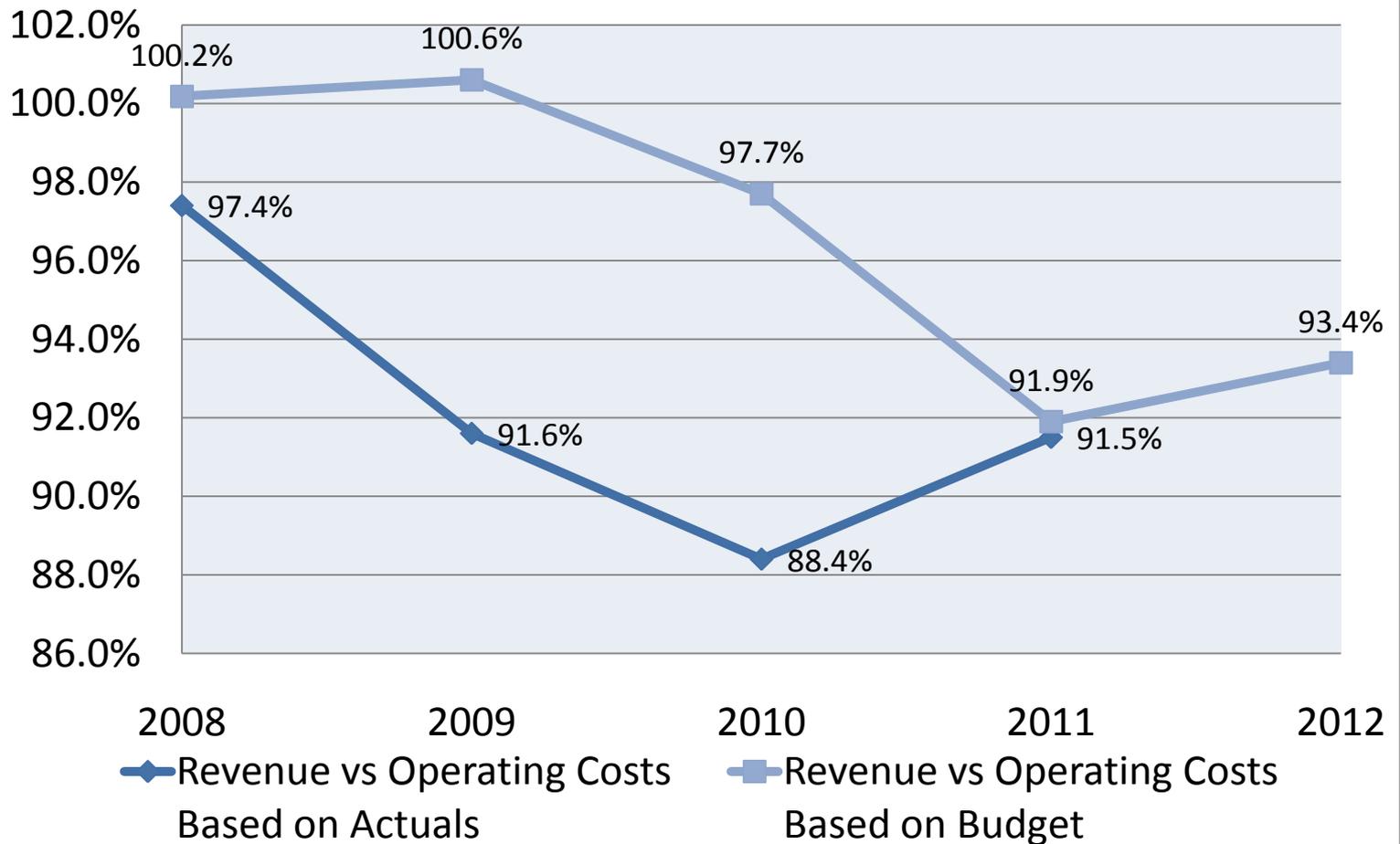
Budget Revenue Targets vs. Actual 2008 - 2011





Performance Measures

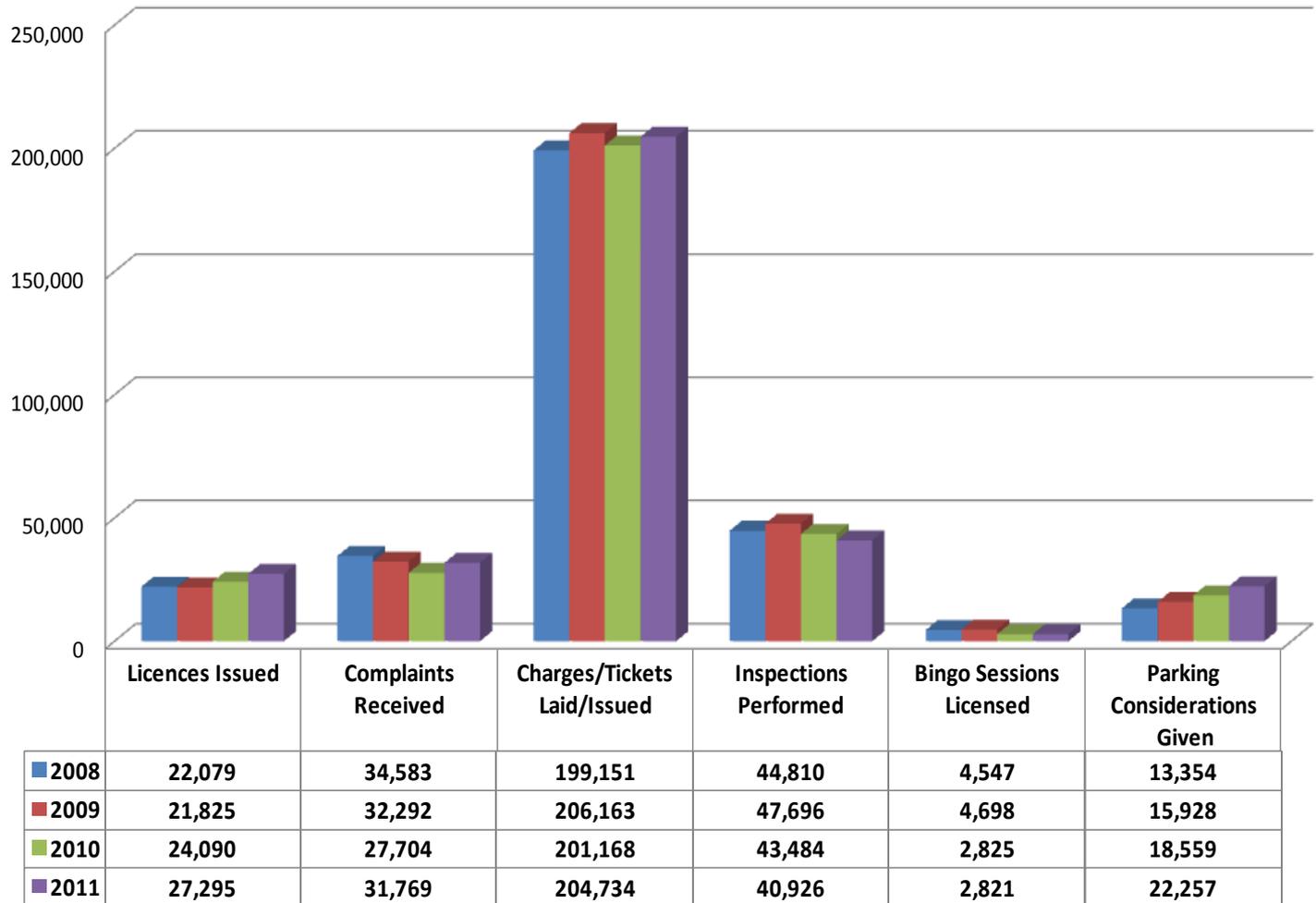
Revenue/Cost Ratio – 2008 - 2012

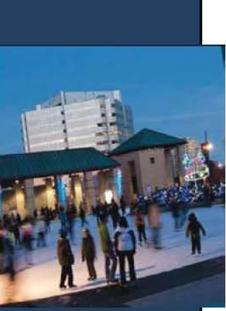


Performance Measures



Performance Levels for all Sections 2008 - 2011





Performance Measures

In 2011, across the Division 31,769 complaints were received. 98% of complaints were addressed and the remaining 2% were carried over to the next year.

Through 3-1-1, a total of 56,262 requests for information and service were received.

(Compliance and Licensing went live in October. As a result, this number will substantially increase in subsequent years.)



Proposed Operating Budget

Proposed Budget Summary

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	1,412	1,860	2,059	2,392
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	403	414	454	463
Other Cost Increases	169	15	11	11
Efficiencies and Cost Savings	(132)	(232)	(132)	(132)
Current Revenue Changes	(23)	0	0	0
Total Changes to Maintain Current Service Levels	418	198	333	343
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	31	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	31	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	1,860	2,059	2,392	2,734
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	1,860	2,059	2,392	2,734

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels

2013 Budget Highlights

- Labour Costs increased by \$403,000;
- Additional Part-time Staff Coverage for Parking Enforcement and Material Costs increased by \$169,000; and
- 1% reduction in 2013 Operating Budgets including reduction of 1 FTE in Compliance and Licensing for a total savings \$132,000.

Changes to Maintain Current Service Levels

2013 Budget Highlights (*continued*)

Revenue Changes

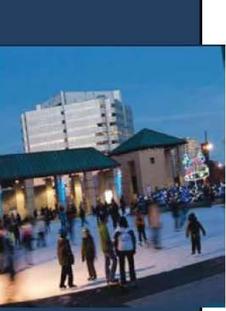
- Business Licence Budget Decrease - \$200,000;
- Bingo Revenues Decrease (*Impact of International Bingo Hall Closure in late 2010*) -- \$250,000;
- Increase to Vehicle Licensing Budget (*Increase will offset the decrease in Business Licensing and Bingo Revenues*) – \$450,000;
- Automatic inflationary increases in Licensing and Fee Revenues based on CPI. Estimate for 2013 is 2% on selected areas resulting in incremental impact of \$22,700; and
- Benchmarking all fees and increase selected ones as appropriate – 2013 revenue increases to be determined.





Operationalizing Prior Decisions

- \$31,000 annualization costs for one full-time Customer Service Representative as part of e3 review of Animal Services



New Initiative and Required Capital Expenditures

Budget Request #51 Administrative Penalties System

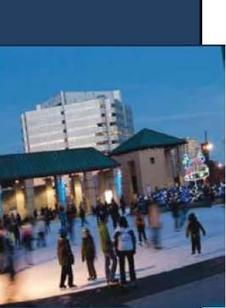
- ***\$ 350,000 Capital***

A penalty system for the enforcement of the City's parking and licensing by-laws is authorized under the Municipal Act, 2001. It is necessary to implement such a system due to a reduction in the allocation of trial times by the Regional Senior Justice for enforcement matters. The Administrative Penalty System is targeted for implementation in January 2014.



Proposed Capital Budget

2013 to 2022 Capital Program

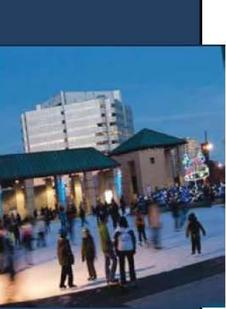


Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Vehicles, Equipment and Other	350	0	0	0	0	350
Total Expenditures	350	0	0	0	0	350

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total (\$000's)
Tax	350	0	0	0	0	350
Total Funding	350	0	0	0	0	350

Note: Numbers may not balance due to rounding.



Human Resources

Summary of New Full Time Equivalent Staff				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
Other Cost Increases	Increase Parking Enforcemt P/T budgets	2		141
Efficiencies & Cost Savings	Reduce 1 FTE in Compliance & Licensing Enforcement		-1	-90
Total Staff Summary Request		2	-1	51



Next Steps

Questions?



November 26-27, 2012

Legislative Services 2013-2016 Business Plan

City of Mississauga, Ontario, Canada



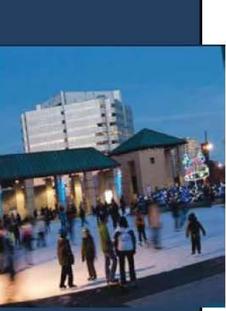
ISSUED **2,700** MARRIAGE LICENCES.
PERFORMED **285** CIVIL WEDDING CEREMONIES.
RECEIVED **602** FREEDOM OF INFORMATION REQUESTS
WITH A **99%** COMPLIANCE RATE.
SUPPORTED **186** COUNCIL AND COMMITTEE MEETINGS
IN 2011 WITH **205** ANTICIPATED FOR 2012.

Agenda

- Existing Core Services:
 - Vision and Mission, Service Delivery Model, Past Achievements, Current Service Levels, Service Level Issues and Trends, Looking Ahead, Performance Measures.
- Proposed Operating Budget;
- Proposed Capital Budget;
- Human Resources; and
- Next Steps.



Existing Core Services



Vision and Mission

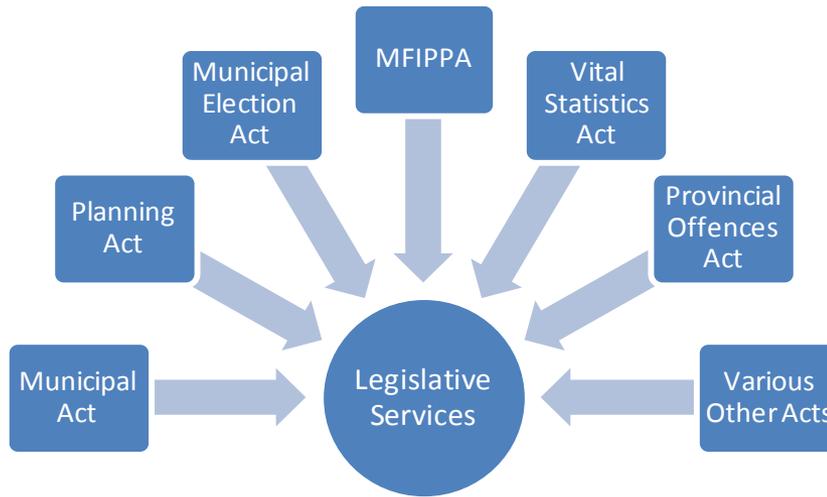
Vision

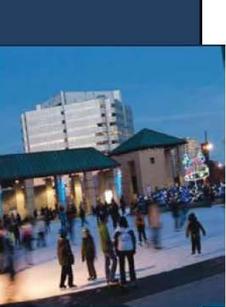
To provide open and accessible government by ensuring that independent and impartial statutory and regulatory services are delivered in a progressive and creative manner.

Mission

To meet customers' diverse service needs by providing statutory and legislated services to the public, council and other internal and external customers through a variety of service channels.

Service Delivery Model





Past Achievements

- In 2011, 610 Freedom of Information requests received with a compliance rate above 99%, one of the highest rates in the Province. We anticipate the same result in 2012;
- Committee of Adjustment processed 483 applications in 2011, a slight decrease by 71 applications from the previous year. In 2012, applications have rebounded and we anticipate processing 620 applications;
- Coordinated and supported 24 Committees of Council with 400+ committee hours in 2011. Similar volume support is anticipated in 2012; and
- Complete Council and Committee agendas provided online on the City's Website.



Past Achievements

- Issued 2,700 marriage licences, performed 285 civil wedding ceremonies and issued 4,000 burial permits in 2011. For 2012 the same number of marriage licences and civil ceremonies is anticipated; however, an increase is anticipated in burial permits to approximately 4,300;
- Maintained Courts Administration time to trial for traffic matters at 8 months against the judiciary guideline of 9 months since 2011; and
- Print Shop delivered 97% of jobs on time since 2011.

Current Service Levels

Committee of Adjustment

- Minor Variance hearings held within 30 days/ Consent application decisions made within 90 days

Legislative Compliance

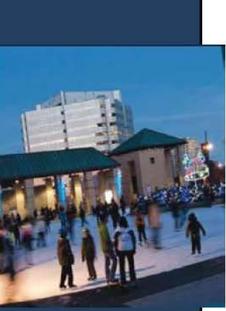
- Planning Act notices provided within prescribed timelines

Council Support

- Agendas prepared in accordance with Committee time requirements
- Support for Council, 24 committees and subcommittees

Access and Privacy

- Decisions within 30 days
- Obligation to review and address privacy breaches and potential concerns
- Timely response to Business Units inquiries



Current Service Levels

Municipal Elections

- Municipal Elections planned and conducted in accordance with the Municipal Elections Act.

POA- Courts Administration

- Time to trial (minor traffic)- 7 to 9 months
- Transcript Production- in excess of 10 months (judicial guideline is within 3 months)

Vital Statistics

- All registrations sent to Ontario Registrar General in accordance with time directive
- Public commissioning conducted daily

Service Level Issues and Trends

Issues, Uncertainties and Concerns

- Early Resolution Legislation (Bill 212) is likely to place pressure on staff resources in POA - Court Administration with the new option of mail in requests for a court date and with additional time needed to deal with these requests before a Justice of the Peace; and
- Council and Committee Support are operating at capacity with limited ability to support additional Committees.

Looking Ahead

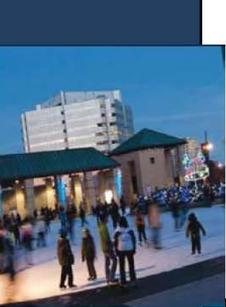
The Goals of the Legislative Services Program for 2013-2016 are as follows:

- To adequately support the Access and Privacy Area to meet legislative requirements and ensure that the public's right to information as well as the need to protect personal privacy are addressed;
- To support Council and Committees and enhance accessibility and transparency by making information readily accessible to the public in electronic format (including audio and video);
- To ensure legislative compliance requirements continue to be met;
- To prepare for and carry out the 2014 Municipal Election ensuring that means to enhance voter turnout are reviewed and implemented where feasible and Advance Poll processes are reviewed;
- To successfully operate the POA Courts Administration and Support function in accordance with the agreement with the Ontario Government, relevant legislation and city service standards; and
- To launch electronic document and email management services to staff.

Performance Measures

Measures for Legislative Services	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Court Administration and Support Cost per \$100 of revenue	\$28	\$28	\$28	\$28	\$28	\$28	\$28
Print Shop – Cost per page (cents)	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Customer:							
Number of FOI inquiries received	662	610	650	650	650	650	650
Information Privacy Commission Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (Rating – Good/Excellent)	-	85.0%	87.5%	90.0%	92.5%	92.5%	92.5%

Performance Measures



Measures for Legislative Services	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Employees/Innovation:							
Satisfaction with City	68.5%	68.5%	70.0%	70.0%	71.0%	71.0%	72.0%
Job Satisfaction	70.0%	70.0%	72.0%	72.0%	73.0%	73.0%	74.0%
Internal Business Process:							
Number of e-records management solutions	1	2	2	105	25	25	25
Number of Committee meetings publically streamed	1	1	1	4	4	4	4
Percentage of court matters resolved without trial	63.0%	64.0%	67.0%	67.0%	67.0%	67.0%	67.0%
POA Charges received per administrative employee (1)	7,644	7,868	8,150	7,717	7,337	7,531	7,757
Percentage of print jobs delivered on time	96.7%	96.7%	97%	97%	97%	97%	97%

(1) based on approval of staff



**2013-2016 Business Plan
& 2013 Budget**

Proposed Operating Budget

Proposed Budget Summary



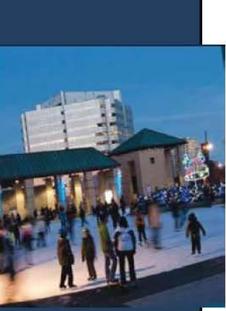
Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	(2,590)	(2,463)	(2,531)	(2,391)
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	345	215	239	244
Other Cost Increases	18	2,409	(2,394)	6
Efficiencies and Cost Savings	(68)	(68)	(69)	(69)
Current Revenue Changes	(70)	(2,469)	2,331	(69)
Total Changes to Maintain Current Service Levels	225	87	107	112
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	14	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	14	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	(2,352)	(2,376)	(2,424)	(2,279)
New Initiatives and New Revenues				
Total Proposed New Initiatives	(70)	(156)	34	0
Total Proposed New Revenues	(41)	0	0	0
Total New Initiatives and New Revenues	(111)	(156)	34	0
Proposed Budget	(2,463)	(2,531)	(2,391)	(2,279)

Changes to Maintain Current Service Levels

Other Cost Increases

- General cost increase \$18,000
 - Print shop paper & maintenance cost increase \$9,000 which will be recouped;
 - POA Courts administration mailing cost increase \$5,000; and
 - Other miscellaneous cost increases \$4,000.

Total pressure is 0.7% on net budget



Changes to Maintain Current Service Levels

Efficiencies and Cost Savings

- Print shop Lean Production initiative saves \$55,000; and
- Records Management and other miscellaneous cost reductions saves \$13,000.

Total efficiency impact is 2.6% on net budget



Changes to Maintain Current Service Levels

Current Revenue Changes

- Committee of Adjustment Revenue increase by \$69,500 due to:
 - Minor Variance application rate increase \$61,800; and
 - All other applications rate increase \$7,700.

Impact on net budget is 2.6%

Operationalizing Prior Decisions

Annualization of Previous Year Budget Decisions, \$14,000

- Annualization of previously approved election positions \$27,000; and
- Elimination of previously approved by-Election labour (\$13,000).

Impact on net budget is 0.5%



New Revenues

- Committee of Adjustment has proposed an application deferral fees of \$200, which generates additional revenue of \$20,000 annually; and
- Cycling Advisory Committee has introduced new souvenir prices and generates \$21,000 additional revenue annually.



New Initiatives

- BR# 36 : Early Resolution Legislation – Service Pressures
- BR# 38 : Digital Workflow for Meetings, Agendas and Minutes

BR # 36 – Early Resolution Legislation – Service Pressures

Annual Budget Impact

2013	<ul style="list-style-type: none">• Court Administrative Clerk (1 FTE) \$39,375• Team Leader/Court Monitor (1 FTE) \$45,200• Additional POA Revenue \$160,000
2014	<ul style="list-style-type: none">• Court Administrative Clerk (1 FTE) \$33,750• Annualization of Court Clerk and Team Leader \$60,425• Additional POA revenue \$250,000
2015	<ul style="list-style-type: none">• Annualization of Court Admin Clerk \$33,750

- Additional operating expenditures will be more than offset by additional revenues.
- The Early Resolution Process as legislated by Bill 212 is anticipated to move matters more expeditiously through the Court system with an increased focus on resolution of these matters.
- The anticipated volume of requests for Early Resolution meetings will require two additional days of Court.

BR # 36 – Early Resolution Legislation – Service Pressures

- Year over year increase of matters filed with court without additional staff;
- In 2001, it was determined that 6400 charges per Court Administration Clerk was the appropriate ratio of matters to Court Administration Clerk. We are currently exceeding the established measure by 22% or approximately 1400 charges per Administration Clerk;
- Transcript production turnaround time does not meet judicial standards; and
- Additional court matters due to early resolution legislation will place even more pressure on this service area.

BR # 38 – Digital WorkFlow for Meetings, Agendas and Minutes

- Total operating expenditures \$9,600

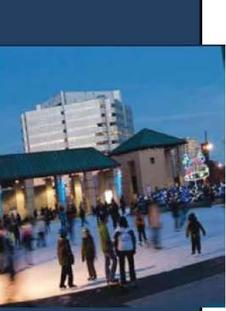
2013	<ul style="list-style-type: none">• Temporary Labour for Live streaming of General Committee, Planning and Development Committee and Budget committee \$4,600
2014	<ul style="list-style-type: none">• IT Maintenance \$5,000

- 2013 Capital expenditures \$75,000
 - Digital Workflow for Meetings, Agendas and Minutes initiative will provide better accessibility of minutes and agendas.
 - The initiative will enable greater access to Council and Committee information online, streamlined agenda and minutes preparation and online access to videos of meetings.
 - A meeting management system creates efficiencies across the Corporation.



Proposed Capital Budget

2013 to 2022 Capital Program



Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Elections	275	0	0	0	0	275
Office of the City Clerk	89	0	0	0	0	89
Printing and Mail Services	20	0	7	150	290	467
Total Expenditures	384	0	7	150	290	831

Note: Numbers may not balance due to rounding.

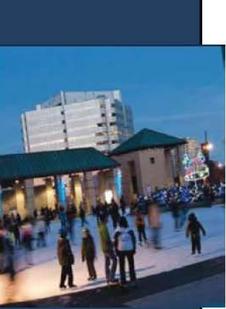


2013 Capital Budget Highlights

- Advance Poll Voter's List Update – \$275,000;
- Electronic Records Management Data Storage (BR #320, initiated in 2011) – \$14,000;
- Digital Workflow for Meetings, Agendas and Minutes (BR #38) - \$75,000; and
- Shrink Wrapper Replacement - \$20,000.

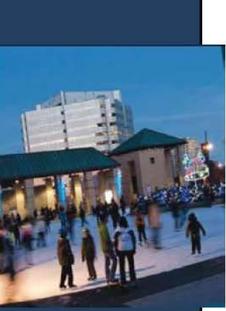
2014 to 2022 Capital Forecast Highlights

- 2015 – Pre Press Computer replacement - \$7,200;
- 2016 – Inserter replacement - \$150,000;
- 2017 – Address Printer, Digital Postage Meter, Folder replacement - \$91,000;
- 2018 – One (1) hole drill punch, three (3) hole drill punch - \$15,000;
- 2019 – Coiling Equipment replacement - \$10,000;
- 2020 – Replace large format printer - \$80,000;
- 2021 – Cutter replacement - \$56,000; and
- 2022 – Digital Postage Meter - \$38,000.



Human Resources

Summary of New Full Time Equivalent Staff				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2013 Operating Budget Impact (\$000's)
Operating				
Maintain Current Service Levels	Temporary Labour	-0.7		(32)
BR 36: Early Resolution Legislation-Service Pressures	Court Administrative clerk and CourtMonitor/Team Leader		2	85
BR 38: Digital Workflow for Meetings, Agendas and minutes	Temporary Labour			5
Total Staff Summary Request		-0.7	2	58



Next Steps

- Budget Committee Direction Required:
 - Do you approve Maintaining Current Service Levels?
 - Do you approve Operationalizing Prior Decisions?
 - Do you approve Proposed New Initiatives and Revenues?
 - Do you approve the Capital Program?

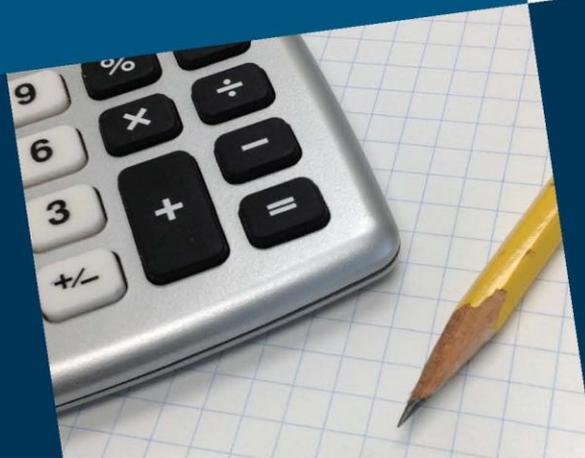


November 26-27, 2012

Financial Transactions

2013-2016 Business Plan

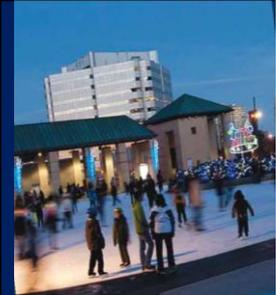
City of Mississauga, Ontario, Canada



Agenda

- Existing Core Services;
 - Vision and Mission, Service Delivery Model, Current Service Levels, Service Level Issues.
- Proposed Operating Budget; and
- Next Steps.

2013-2016 Business Plan & 2013 Budget



2013-2016 Business Plan & 2013 Budget

Existing Core Services

Vision and Mission

- The Financial Transaction Budget provides for items of a corporate nature and support to all service areas; and
- Financial Transactions include programs which support ongoing operations, reserves and reserve fund transfers to and from operating funds, taxation and payments-in- lieu of taxes, and City-wide sources of revenue.

Service Delivery Model

Financial Transactions

Ongoing Operations Support:

- Bank and External Audit Charges
- Retiree Benefits and Other Labour
- Miscellaneous Revenues and Expenses
- Insurance
- Workers' Compensation and Rehabilitation

Reserve and Reserve Funds:

- Transfers To and From Reserves
- Transfers to Capital

Payment-in-Lieu and Taxation:

- Payments-In-Lieu of Taxes
- Taxation

City-Wide Sources of Revenue :

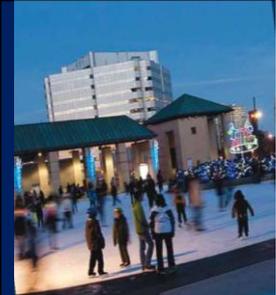
- Enersource Dividend
- Investment Income

Special Purpose Levies:

- Capital Infrastructure and Debt Repayment Levy
- Emerald Ash Borer Management

Service Level Issues and Trends

- Supplementary Taxation, Payments-In-Lieu-of-Taxation and Hydro Dividend account for almost 30% of the Financial Transactions Service revenue budget;
- Revised policies to better govern contributions and target balances for adequate Reserves and Reserve Funds, and how they should be maintained, will be developed in 2013.



2013-2016 Business Plan & 2013 Budget

Proposed Operating Budget

Proposed Budget Summary

Financial Transactions - Excluding Special Purpose Levies

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	(19,515)	(20,596)	(22,231)	(22,054)
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	(21)	203	710	745
Other Cost Increases	4,229	432	(71)	510
Efficiencies and Cost Savings	(160)	0	(962)	0
Current Revenue Changes	(5,129)	(2,270)	500	500
Total Changes to Maintain Current Service Levels	(1,081)	(1,635)	177	1,755
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	0	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	(20,596)	(22,231)	(22,054)	(20,299)
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	(20,596)	(22,231)	(22,054)	(20,299)

2013-2016 Business Plan & 2013 Budget

Proposed Budget Summary Cont'd

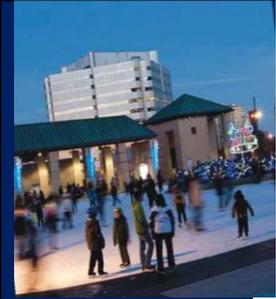
Financial Transactions - Special Purpose Levies

Description (\$000's)	2013 (\$000's)	2014 (\$000's)	2015 (\$000's)	2016 (\$000's)
Capital Infrastructure Levy	3,433	2,197	3,094	3,408
Debt Repayment Levy*	3,476	5,057	4,523	4,590
Total Capital Infrastructure and Debt Repayment Levy	6,909	7,254	7,617	7,998
Emerald Ash Borer Levy	5,600	0	0	0

Note: Numbers may not balance due to rounding.

* Debt Repayment amounts include both principal and interest

Changes to Maintain Current Service Levels



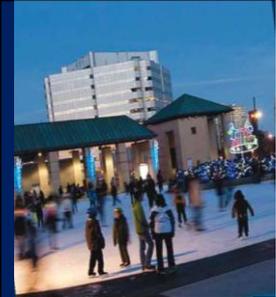
2013-2016 Business Plan & 2013 Budget

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Insurance Premium & Self-Insured Claims	7,367	9,695	2,328	Increasing claims and claim costs which will be offset in large part by a Transfer from the Insurance Reserve Fund.
Retired Employee Benefits	938	1,771	833	Increasing population of eligible users who receive these benefits and premium increases cause the budget increase. 85% of the increase relates to union staff retirees, 90% of which relates to Fire union staff retirees.
Sick Leave Payments	530	1,030	500	Increasing usage which is offset entirely by a transfer from the Reserve Fund. 100% of the budget increase relates to Fire and Emergency Services union staff retirees.

Changes to Maintain Current Service Levels

Current Revenue Net Increase \$5.1 million:

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Transfer from Insurance Reserve Fund	(3,474)	(5,580)	(2,106)	Funding for Self-Insured Claims.
Payment In Lieu of Taxation	(24,601)	(25,931)	(1,330)	Higher payments projected.
Supplementary Taxes	(3,679)	(2,679)	1,000	Decrease due to slowing property tax base growth.
Enersource Dividend	(9,000)	(10,300)	(1,300)	Increase based upon Enersource dividend projection.
Tax Penalties & Interest	(7,000)	(8,000)	(1,000)	Based upon current trend and economic climate.
Transfer from Sick Leave Reserve	(500)	(1,000)	(500)	Funding for Sick Leave Payments. This funding is available for Fire union staff retirees.



Special Purpose Levies: 2% Capital Infrastructure and Debt Repayment Levy

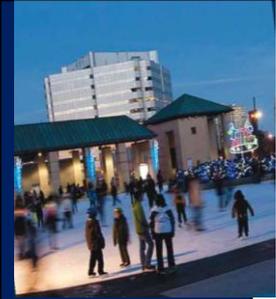
Description (\$000's)	2013 (\$000's)	2014 (\$000's)	2015 (\$000's)	2016 (\$000's)
Capital Infrastructure Levy	3,433	2,197	3,094	3,408
Debt Repayment Levy*	3,476	5,057	4,523	4,590
Total Capital Infrastructure and Debt Repayment Levy	6,909	7,254	7,617	7,998

Note: Numbers may not balance due to rounding.

* Debt Repayment amounts include both principal and interest

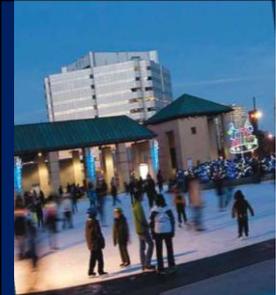
These items were discussed in detail in the City Overview presentation.

Special Purpose Levies: Emerald Ash Borer Management



BR #	Proposed Initiative	FTE	2013 (\$000's)	2014 (\$000's)	2015 (\$000's)	2016 (\$000's)
81	Emerald Ash Borer (EAB) Management Plan	1.0	5,600	0	0	0

This item was discussed in detail in the City Overview presentation.



2013-2016 Business Plan & 2013 Budget

Next Steps

- Budget Committee Direction Required:
 - Do you approve Maintaining Current Service Levels?
 - Do you approve the 2% Capital Infrastructure and Debt Repayment Levy?
 - Do you approve the Emerald Ash Borer levy?