



AGENDA

GENERAL COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA
www.mississauga.ca

WEDNESDAY, MAY 2, 2012 - 9:00 AM

COUNCIL CHAMBER – 2nd FLOOR – CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO L5B 3C1

Members

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

Contact: Sacha Smith, Legislative Coordinator, Office of the City Clerk
905-615-3200 ext. 4516 / Fax 905-615-4181
sacha.smith@mississauga.ca

INDEX – GENERAL COMMITTEE – MAY 2, 2012

CALL TO ORDER

DECLARATIONS OF DIRECT (OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF THE AGENDA

PRESENTATIONS

DEPUTATIONS

Item 2 Ivana Di Millo, Director, Communications and Sonja Banic, Manager Public Affairs

MATTERS TO BE CONSIDERED

1. Recreation and Parks Divisions Rental Fees
2. Communications Master Plan – Final Report
3. Inspiration Port Credit (Ward 1)
4. 2012 Sidewalk and Multi-Use Trail Construction Programs (Wards 1, 2, 3, 4,5,6,7,8,9,10)
5. Assumption of Municipal Services (Ward 5)
6. 2011 Mississauga Culture Report Card
7. 8-80's Grant for Streetsville Main Street Square – Placemaking (Ward 11)
8. Funding Request for Parkland Dedication Credit Compensation – Argo Park Developments Corporation
9. Temporary Borrowing By-law
10. Capital Works in Progress Status Review, as at December 31, 2011 and Adjustments
11. Revision – Civic Recognition Program Policy
12. Corporate Policy Revisions – Elected Officials' Expense Policy, Procurement Cards and Credit Cards Policy

INDEX – GENERAL COMMITTEE – MAY 2, 2012
CONTINUED

13. Sublease Agreement between the Corporation of the City of Mississauga and the Mississauga Parent-Child Resource Centres for Space in the Meadowvale Branch Library (Ward 9)
14. Appointment of Deputy Clerk

ADVISORY COMMITTEE REPORTS

Governance Committee – Report 3-2012 - April 16, 2012

Mississauga Accessibility Advisory Committee – Report 2-2012 – April 23, 2012

Road Safety Mississauga Advisory Committee – Report 2-2012 – April 24, 2012

Traffic Safety Council – Report 4-2012 - April 25, 2012

COUNCILLORS' ENQUIRIES

CLOSED SESSION

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

ADJOURNMENT

CALL TO ORDER

DECLARATIONS OF DIRECT (OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF THE AGENDA

PRESENTATIONS

DEPUTATIONS

Item 2 Ivana Di Millo, Director, Communications and Sonja Banic, Manager Public
 Affairs

MATTERS TO BE CONSIDERED

1. Recreation and Parks Divisions Rental Fees

Corporate Report dated April 19, 2012 from the Commissioner of Community Services with respect to Recreation and Parks Division Rental Fees.

RECOMMENDATION

That a by-law be enacted incorporating the revisions to the Recreation and Parks Divisions Rental Fees from January 1, 2013 to December 31, 2013 as outlined in Appendix 1, of the Corporate report dated April 19, 2012 from the Commissioner of the Community Services.

2. Communications Master Plan – Final Report

Corporate Report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer with respect to a final report on the Communications Master Plan.

RECOMMENDATION

That the Communications Master Plan attached as Appendix 1 to the Corporate Report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer be approved.

3. Inspiration Port Credit (Ward 1)

Corporate Report dated April 20, 2012 from the City Manager and Chief Administrative Officer with respect to Inspiration Port Credit.

RECOMMENDATION

1. That the report entitled "*Inspiration Port Credit*" dated April 20, 2012 from the City Manager and Chief Administrative Officer be received for information.
2. That the Strategic Community Initiatives section proceed with the *Inspiration Port Credit* project including stakeholder and public engagement and report back to the Planning and Development Committee at appropriate project milestones.

4. 2012 Sidewalk and Multi-Use Trail Construction Programs (Wards 1, 2, 3, 4,5,6,7,8,9,10)

Corporate Report dated April 18, 2012 from the Commissioner of Transportation and Works with respect to the 2012 Sidewalk and Multi-Use Trail Construction Programs.

RECOMMENDATION

That the proposed 2012 Sidewalk and Multi-Use Trail Construction Programs, as outlined in the report titled "2012 Sidewalk and Multi-Use Trail Construction Programs" from the Commissioner of Transportation and Works dated April 18, 2012, be approved.

5. Assumption of Municipal Services (Ward 5)

Corporate Report dated April 19, 2012 from the Commissioner of Transportation and Works with respect to the assumption of municipal services.

RECOMMENDATION

That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Servicing Agreement for SP-98/167, *Westpen Properties Ltd.* (5825 *Explorer Drive*), (lands located South of Highway 401, West of *Explorer Drive*, East of *Etobicoke Creek* and North of *Matheson Boulevard East*), and that the Letter of Credit in the amount of \$99,498.60 be returned to the developer.

6. 2011 Mississauga Culture Report Card

Corporate Report dated April 17, 2012 from the Commissioner of Community Services with respect to the 2011 Mississauga Culture Report Card.

RECOMMENDATION

That the Corporate Report entitled "2011 Mississauga Culture Report Card" dated April 17, 2012 from the Commissioner of Community Services, be received for information.

7. 8-80's Grant for Streetsville Main Street Square – Placemaking (Ward 11)

Corporate Report dated April 17, 2012 from the Commissioner of Community Services with respect to the 8-80's Grant for Streetsville Main Street Square.

RECOMMENDATION

1. That the Streetsville Main Street Square project (PN12-331) be established by transferring \$60,000 of allocated Ward 11 funding for this project from the 2009 Special Project Capital Reserve Fund (Account # 35574) to the project (PN12-331).
2. That all necessary by-laws be enacted.

8. Funding Request for Parkland Dedication Credit Compensation – Argo Park Developments Corporation

Corporate Report dated May 4, 2012 from the Commissioner of Community Services with respect to a funding request for Parkland Dedication Credit Compensation.

RECOMMENDATION

1. That PN 12-330, Parkland Over-Dedication Compensation, be established with a gross and net budget of \$2,550,000 in order to compensate the developer for the over-dedication of parkland resulting from the registration of application T-M11005, and that funds of \$2,550,000 be allocated from the Cash-in-Lieu of Parkland Dedication Reserve Fund (Account 32121) into the Parkland Over-Dedication Compensation project (PN 12-330).
2. That all necessary by-laws be enacted.

9. Temporary Borrowing By-law

Corporate Report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer with respect to a Temporary Borrowing By-law.

RECOMMENDATION

That a Temporary Borrowing By-law that delegates authority to the Treasurer to authorize the temporary borrowing of monies, as required, in any given year, until taxes and other revenues are collected, be enacted and Temporary Borrowing By-law 0052-2003 be repealed.

10. Capital Works in Progress Status Review, as at December 31, 2011 and Adjustments

Corporate Report dated April 19, 2012 from the Commissioner of Corporate Services and Treasurer with respect to Capital Works in Progress Status Review, as at December 31, 2011 and Adjustments.

RECOMMENDATION

1. That the status of the Capital Works-in-Progress and required adjustments as outlined in the report dated April 19, 2012 from the Commissioner of Corporate Services and Treasurer, including Appendices 1 to 4, be approved.
2. That the necessary by-laws be enacted.

11. Revision – Civic Recognition Program Policy

Corporate Report dated April 23, 2012 from the Commissioner of Corporate Services and Treasurer with respect to a proposed revision to the Civic Recognition Program Policy.

RECOMMENDATION

That the proposed revision to Corporate Policy and Procedure - Civic Recognition Program, attached as Appendix 1 to the report dated April 23, 2012 from the Commissioner of Corporate Services and Treasurer, be approved.

12. Corporate Policy Revisions – Elected Officials’ Expense Policy, Procurement Cards Policy and Credit Cards Policy

Corporate Report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer with respect to proposed revisions to the Elected Officials’ Expense Policy, Procurement Cards Policy and the Credit Cards Policy.

RECOMMENDATION

1. That the revised Corporate Policy - Elected Officials’ Expenses Policy (04-05-04) as outlined in the report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer be amended, and implemented immediately;
2. That the revised Corporate Policy - Procurement Cards Policy (04-05-10) as outlined in the report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer be amended, and implemented immediately;
3. That the Corporate Policy – Credit Cards (04-06-05) be rescinded immediately.

13. Sublease Agreement between the Corporation of the City of Mississauga and the Mississauga Parent-Child Resource Centres for Space in the Meadowvale Branch Library (Ward 9)

Corporate Report dated April 17, 2012 from the Commissioner of Corporate Services and Treasurer with respect to a Sublease Agreement with the Mississauga Parent-Child Resource Centres for space in the Meadowvale Branch Library.

RECOMMENDATION

That a by-law be enacted authorizing the Commissioner of Community Services and the City Clerk to execute and affix the corporate seal to a Lease Amending Agreement, and all documents ancillary thereto, between The Corporation of the City of Mississauga as Sublandlord and Mississauga Parent-Child Resource Centres as Subtenant, for a drop-in centre providing a toy library, playground area and resource centre, containing an area of approximately 143 square metres (1,535 square feet), located within the Meadowvale Branch Library, for the term commencing on March 31, 2012 and terminating on March 30, 2015.

The subject premises is located at 6677 Meadowvale Town Centre Circle, east of Winston Churchill Boulevard and north of Battleford Road, and is located on lands legally described as Parcel 1-2, Section M-182, being part of Lot 1, Plan M-182, City of Mississauga, Regional Municipality of Peel, designated as Parts 1, 2, 3, 4, 5 and 6 on Reference Plan 43R-6079, Save and Except that Part of Lot 1 on Plan M-182 designated as Parts 7 and 10 on Reference Plan 43R-21640, in the City of Mississauga, in the Regional Municipality of Peel, in Ward 9.

14. Appointment of Deputy Clerk

Corporate Report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer with respect to the appointment of the Deputy Clerk.

RECOMMENDATION

That a By-law be enacted to appoint Diana Rusnov, as Deputy Clerk of the Corporation of the City of Mississauga, to have all the powers and duties of the City Clerk under the *Municipal Act, 2001* and any other Acts, effective May 14, 2012, and that By-law 0061-2009 be repealed.

ADVISORY COMMITTEE REPORTS

Governance Committee – Report 3-2012 - April 16, 2012
(Recommendation GOV-0011-2012 to GOV-0012-2012)

Mississauga Accessibility Advisory Committee – Report 2-2012 – April 23, 2012
(Recommendation AAC-0008-2012 to AAC-0015-2012)

Road Safety Mississauga Advisory Committee – Report 2-2012 – April 24, 2012
(Recommendation RSM-0006-2012 to RSM-0010-2012)

Traffic Safety Council – Report 4-2012 - April 25, 2012
(Recommendation TSC-0060-2012 to TSC-0086-2012)

COUNCILLORS' ENQUIRIES

CLOSED SESSION

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

ADJOURNMENT



Corporate Report

Clerk's Files

Originator's
Files

DATE: April 19, 2012

TO: Chair and Members of General Committee
Meeting Date: May 2, 2012

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

SUBJECT: **Recreation and Parks Divisions Rental Fees**

GENERAL COMMITTEE

MAY 02 2012

RECOMMENDATION: That a by-law be enacted incorporating the revisions to the Recreation and Parks Divisions Rental Fees from January 1, 2013 to December 31, 2013 as outlined in Appendix 1, of the Corporate report dated April 19, 2012 from the Commissioner of the Community Services.

BACKGROUND: Preliminary recommendations for the framework and direction of meeting room and sport field pricing as recommended by the 2011 Pricing Study for Recreation and Parks, were reviewed and approved by Council at the November 14, 2011 Budget Committee Meeting. At the time of approval, 2012 rental rates for meeting rooms and sports fields were already in effect, therefore the Pricing Study recommended deferral of the 2013 rental rates and fees approval until spring 2012.

The deferrals gave staff an opportunity to hold a series of public meetings in early 2012, to engage with user groups and organizations. At these meetings staff presented the methodology of the Pricing Study as well as the proposed rates and fees found in this report. Staff and rental users discussed all elements of concern related to the proposed recommendations. Feedback from those public engagement sessions is attached in Appendix 2.

The Pricing Study is founded on the principle that, in order to ensure service sustainability that all Recreation & Parks Lines of Business should endeavour to maintain or incrementally increase their cost recovery rate year over year. Since the revenue used to offset costs to provide Recreation & Park services is derived through property taxes or user fees, the inherent result is that any additional revenue needed to maintain cost recovery, not recovered through user fees, will ultimately come from an increase in property taxes.

The key objective of the pricing study with reference to rentals was to ensure that a logical pricing foundation be established to facilitate a system that recognizes the importance of customer satisfaction and cost recovery. The rest of this report will detail Staff's proposals to achieve this balance.

PRESENT STATUS: Sports Fields

In 2010 artificial fields had a cost recovery of 57%; and natural fields recovered 13% of both operating and capital expenses. The higher cost recovery rate of artificial fields was mainly attributed to its lower operating costs even after taking into account its significant capital replacements costs. For that reason, the first set of recommendations for hourly rates centred on natural turf sports field rates.

With respect to sports field rentals, rates are currently established on a per game basis or a block booked fee based on a season long contracts (of between 13-18 weeks) for user groups that require long-term use of the fields. Seasonal contracts and block booking posed significant challenges in tracking utilization because of an inability to accurately assess hourly usage and to determine if the fields that were permitted were actually in use. An eight week audit of sports fields in 2008 as part of Future Directions for Recreation Master Plan process found that fields were booked for times that they were not in use and effectively prevented other groups from using the fields, and incurring maintenance dollars (labour, equipment, vehicle and materials) that could perhaps be better utilized elsewhere. Seasonal contracts also resulted in different price points for customer groups once the fee for the hours off booked time was converted to hourly rates. In reviewing surrounding municipal comparators, Mississauga was the only municipality that continued this method.

Meeting Rooms

Currently, the meeting room line of business operates within an activity based pricing model. The rate is based on: the room type, the type of activity they are holding and; the type of user renting the room. This activity based model allows for the potential of having numerous different prices for different rooms and user groups, ultimately manifesting a complicated non-customer friendly system. Another weakness of the current system is that it is complicated and incompatible with online and other technological booking solutions that would be crucial to increasing customer self-service options and additional volume.

From a financial perspective, the meeting room line of business has been trending downward for the last 5 years. This revenue decline is perceived by staff to be a result of a variety of factors including, but not limited to:

- Increased market competition;
- Lack of online booking capabilities;
- Existing complicated pricing structure;
- Customer perception of meeting rooms.

COMMENTS:

Sports Fields

The Pricing Study made two broad recommendations with respect to differential pricing and price point consolidation. Differential pricing was recommended to be maintained for sports field rentals. This was primarily targeted to encourage utilization for youth and affiliated groups. These groups develop, manage and deliver a number of community organized youth sports activities which provide a greater societal benefit to all residents. Higher rates will continue to be charged for non-residents and commercial users which typically rent sports field space for private use or to organize and hold for-profit events.

Likewise, as it pertains to sports fields, the price point consolidation and more specifically, the recommendation for consistent base pricing structure had a number of internal and external benefits. First, the move to an hourly rate created a consistent platform from which to compare prices. With respect to sports field rentals in particular, the move was

1c

essential to better manage and track utilization trends that are critical in determining capital expenditures and field provision levels to allocate finite resource.

To accomplish this, data from revenue and utilization was used to convert all seasonal contract bookings to hourly rates. The rates were then grouped by customer groups: (affiliate; community group; resident and commercial) and by field type: (lit and unlit per sport type: soccer; baseball; football and cricket). The rates for customer group by field type by sport were then consolidated to determine the average hourly rate. The average hourly rates were then normalized between lit and unlit amenities and then modelled for impact on group types and individual users.

In conducting benchmarking on these rates it was found that the City of Mississauga's natural turf sports field rental rates are in the bottom third with respect to the equivalent hourly rate, and below the average in all categories compared to other regional municipalities. Moreover, the cost structure of sports field is fundamentally different than other lines of business as the cost of a single hour field is typically distributed by 20 players or more, meaning the impact to the end consumer in real dollars is minimized.

Proposed Structure

To support a pricing framework that provides sound access to sports field rentals through user fees in balance with funding from taxes, the Pricing Study recommended conversion to hourly rates for sports fields as outlined in the table the following table:

Price Structure: Sports Field Rentals

Surcharge on top of Affiliated rate	25%	50%	100%
Affiliated/School Board	AFF Adult/Community Groups	Resident	Commercial
Artificial Fields	\$55.00	\$90.00	\$150.00
Lit Soccer Fields	\$6.00	\$7.50	\$12.00
Lit Ball Parks	\$6.00	\$7.50	\$12.00
Lit Football	\$6.00	\$7.50	\$12.00
Unlit Soccer Fields	\$3.00	\$3.75	\$6.00
Unlit Ball Parks	\$3.00	\$3.75	\$6.00
Unlit Football	\$3.00	\$3.75	\$6.00
Cricket	\$3.00	\$3.75	\$6.00

ld

Tournament rates are as follows:

Tournament Rates: Sports Field Rentals

Item	Paid Number of Hours	Hourly Lit	Total Cost for Lit	Unlit	Total Cost for Unlit Lit
Half-day	4	\$6.00	\$24.00	\$3.00	\$12.00
Full-day	8	\$6.00	\$48.00	\$3.00	\$24.00

The Pricing Study is also proposing the same rate for school fields as for non-school fields as the current permit fee for these field types is extraordinarily low.

Meeting Rooms

To achieve the revenue neutral pricing methodology goal set by Pricing Study team, consolidating current meeting room offerings into a condensed and simplified categorical structure was essential. As such, the current pricing categories were reduced to four:

Category A: Arts & Craft Rooms, Kitchens, Meeting Rooms, Social Activity rooms, and Youth\Senior Rooms

Category B: All Small Auditoriums

Category C: All Large Auditoriums

Category D: All Gymnasias

The second step, assigned user groups using current utilization to the new room categories. The final step was establishing a revenue neutral price point per user affiliation, per category that maintains current revenue levels.

Establishing consistent and logical pricing is the first step to simplifying meeting room rentals and allowing them to be easily understood and compatible with technological booking solutions anticipated to drive more revenue. Consolidating room categories and price points creates a consistent platform from which to compare prices, as well as a logical structure for booking processes. This revised framework is essential to better manage and track utilization trends that are critical in determining capital expenditures and provision levels to allocate finite resource.

1e

Furthermore, being able to compare customer preferences across consistent offerings allows high levels of compatibility with future marketing offerings related to meeting rooms. The differential pricing system was continued to maintain an advantage in utilization for youth and affiliated groups. As such, higher rates will continue to be charged for non-residents and commercial users which typically rent facilities to organize and hold for-profit events.

Proposed Structure

The proposed rate structure simplifies the current pricing system to 19 hourly price points. The new structure eliminates activity based pricing which results in less barriers for new users to rent rooms and makes it easier for current users to increase utilization. This simplification also promotes the potential for a migration to online and technological booking solutions.

Price Structure: Meeting Room Rentals

Room Category	Affiliated	Community Groups	Resident	Commercial
A	\$ 14.00	\$ 16.00	\$ 22.50	\$ 30.00
B	\$ 20.00	\$ 27.00	\$ 32.00	\$ 40.00
C	\$ 39.50	\$ 45.00	\$ 60.00	\$ 73.00
D	\$ 45.00	\$ 52.00	\$ 60.00	\$ 84.00
L	\$ 4.00	\$ 4.00	\$ 4.00	\$ 25.00

* 10% surcharge for non-residents

Impact to Users

Sports Fields

Based on 2011 hours of utilization of natural sports fields, the number of users who would see price increases represents the minority of users. Of the 430 rental users in 2011, 330 of them (80%) will experience an equal or lesser rate as a result of the rate consolidation. Soccer field users will experience a decrease in price while other users will experience an increase in price until rates normalize.

Meeting Rooms

In Meeting rooms, the users who would see price increases based on their historical rate represented the minority of users. Of the 3254 rental groups in 2011, 2534 of them (72%) will experience an equal or lesser rate as a result of the revenue neutral consolidation. Of the negatively impacted 28%, the most significant users of city meeting rooms were contacted and invited to 3 public consultation sessions formulated for impacted users to understand and digest the new meeting room rental structure. The results of those sessions are noted in Appendix 1.

Public Sessions

Impacted users from the Pricing Study and key representatives from the highest users of City rentals were invited to attend public engagement sessions held in November, 2012 for meeting rooms and January, 2012 for sport fields. The following are the number of individual in attendance per session:

Session Date	Session	Number in Attendance
January 16, 2012	Meeting Rooms	19
January 17, 2012	Sports Fields	10
January 18, 2012	Sports Fields	13
January 19, 2012	Sports Fields	10

The three sport field's sessions all followed a similar format, featuring a 30 minute presentation summarizing the methodology and recommendations of the Pricing Study. Following this presentation, break out sessions with smaller teams were facilitated by members from the pricing study team, who were responsible for recording group comments and questions and then presenting them to all in attendance. This was then concluded by another general comments and questions session for all participants. The meeting rooms sessions followed a similar format with the exception that instead of a break out session facilitated by members from the pricing study, participants were asked to provide their comments and questions in a general forum setting.

Sports Fields

In addition to all affiliated sports groups, the 2011 most significant users were contacted and invited to three engagement sessions formulated for users to understand and discuss the new sports field rental structure.

Following these sessions, the Pricing Study team made a follow up presentation to the baseball organizations to answer some additional questions the groups had brought forth following the engagement sessions in January.

Complete individual and group feedback is attached to this report in Appendix 2, however, it should be noted that the majority of the discussion centred around: 13% cost recovery of natural turf sports fields; conversion to hourly rates; 5 year tentative fee implementation plan; and overall direction of the Pricing Study. It should be noted that the vast majority of this feedback was from representatives of baseball organizations. To highlight some of the objections:

- Some participants raised concerns about the move to hourly rate as difficult to administer. They had pointed out to the issue of rain-outs and the challenges of administering a refund/credit policy as well as having to reschedule games on fields that may have already been rented to others as a result of efforts to utilize existing fields under the new pricing structure. (The Customer Service Centre section of Community Services, along with the Sports Unit has assured staff and external groups that these are not administrative issues, for which they do not have a solution).
- Baseball groups were also inquiring about the fee for tournament rates. (Since those concerns were raised, the Pricing Study team has proposed the tournament rates in figure 2)
- Methodology of how the rates were determined and how the cost recovery was calculated. (These questions were answered both at the public meetings, and follow up sessions with the baseball organizations).

These concerns were taken into consideration by the Pricing Study team.

lh

Meeting Rooms

Those who attended the meeting room public sessions expressed a general pleasure with the nature of the new system, praising its simplicity. Concerns were raised over the lobby rate and the method with which lobbies are currently being booked. Furthermore, some members of the public expressed concern to the mix between user fees and property taxes and questioned whether or not City Council would consider the impact of both options before deciding to raise rates.

FINANCIAL IMPACT: Sports Fields

In 2010 natural turf sports fields recovered 38% of their associated operating costs. These operating costs include both direct and indirect expenses related to the associated labour, equipment, vehicle, utilities and materials required to maintain our sports fields. Broadening natural turf sports fields' costs to include capital costs; sports fields recovered 13% of total associated expenses. Capital costs related to sports fields were allocated as a percentage of forecasted annualized capital replacement costs for the particular amenity. The figures were obtained from the 2009 Hemson Development Charges Background Study. The figures did not include the value of the land on which the facility is built; or capital maintenance costs.

In order to gradually increase cost recovery as it pertains to natural sports fields, the Pricing Study team proposes that rates for user groups be established as depicted in the chart below:

Proposed 5 Year Plan: Sports Field Rentals

Field Type	Year 1	Year 2	Year 3	Year 4	Year 5
Artificial Fields	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Lit Soccer Fields	\$6.00	\$7.00	\$8.00	\$10.00	\$12.00
Lit Ball Parks	\$6.00	\$7.00	\$8.00	\$10.00	\$12.00
Lit Football	\$6.00	\$7.00	\$8.00	\$10.00	\$12.00
Unlit Soccer Fields	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00
Unlit Ball Parks	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00
Unlit Football	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00
Cricket	\$3.00	\$3.50	\$4.00	\$5.00	\$6.00

* Based on Affiliated base rate. 25%, 50%, and 100% surcharge to apply to Adult Affiliated/Community Groups, Resident

* Rates on artificial fields are proposed to remain constant aligned with the proposed rates per customer group per field type outlined in the "Benchmarking and Proposed Rates" section.

In addition, this will allow us to normalize rates between sports. This gradual increase in user rates would not only assist with increasing cost recovery, but would also assist in ensuring utilization of our fields aligns with permitting of our fields. As stated earlier, the costs associated with the new proposed rates are minimal to the end user as the portion of the player fee associated to rental of fields from the City is minimal.

Meeting Rooms

In 2010 Meeting rooms recovered 65% of their associated operating costs. These operating costs include both direct and indirect expenses related to the associated labour, utilities and materials required to rent out meeting room space. When increasing meeting room expenses to include capital costs, meeting rooms recovered 50% of total associated expenses. Capital costs related to meeting rooms were allocated as a percentage of the facility where the meeting room resides.

There is no anticipated revenue impact to sports fields for 2013 using 2011 demand volume. A minor incremental revenue impact of about \$60,000 is forecasted for 2013, due to the Pricing Study recommendations for meeting rooms; however, the implementation of a bulk, non-prime discount for users who book more than 500 hours annually will offset any minor expected revenue impacts. This discount is necessary to assist in retaining long term customers that book a large number of hours who have traditionally enjoyed high volume discounted rates.


CONCLUSION:

The recommendations attached to this Corporate Report are consistent with the framework, and methodology, endorsed by Council through the 2011 Recreation and Parks Pricing Study. In addition, the new rate structures for meeting rooms and sports fields, increase transparency to residents, and position these fees to leverage technological solutions which improve the customer experience, and assist in maximizing utilization of our amenities. The rates and fees contained in this report allow the Recreation and Parks divisions to continue to provide quality services to residents, while maintaining the appropriate balance between property taxes and user fees, thus ensuring sustainable programs and services in the near future.

lj

ATTACHMENTS:

- Appendix 1: Recreation and Parks Divisions Rental Fees
- Appendix 2: Feedback from Public Engagement
- Appendix 3: Benchmarking – Meeting Rooms and Sports Fields
- Appendix 4: Five Year Cost Recovery Charts by Line of Business



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

Prepared By: Derek Boyce, Manager, Business Planning

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012	2013	Fee Change	
						Current Fee	Proposed Fee	\$	%
MEETING ROOMS									
Social: 1 hour	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	83.29	39.50	-43.79	-52.6%
Social Holiday Rate: each hour	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	127.06	52.67	-74.39	-58.5%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	39.50	-2.16	-5.2%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	39.50	9.61	32.2%
River Grove - full use both auditorium meeting rate (1 hour/3 hour minimum)	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	39.50	-19.23	-32.7%
Recreation Program (1 hour /3 hour minimum)	Large Auditorium	Affiliated	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	39.50	19.2	94.6%
Social: 1 hour	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	64.06	20.00	-44.06	-68.8%
Social Holiday Rate: each hour	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	88.63	26.67	-61.96	-69.9%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	19.22	20.00	0.78	4.1%
Recreation Program (1 hour /3 hour minimum)	Premium Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	20.00	-0.3	-1.5%
Social: 1 hour	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	40.57	20.00	-20.57	-50.7%
Social Holiday Rate: each hour	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	64.06	26.67	-37.39	-58.4%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	19.22	20.00	0.78	4.1%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Affiliated	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	20.00	-0.3	-1.5%
Social: 1 hour	Meeting Room	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	14.00	-12.69	-47.5%
Meeting: 1 hour	Meeting Room	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	12.80	14.00	1.2	9.4%
Recreation Program: 1 Hour	Meeting Room	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	14.00	-6.3	-31.0%
Social: 1 hour	Youth & Seniors and Social Activ	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	14.00	-15.89	-53.2%
Social Holiday Rate: each hour	Youth & Seniors and Social Activ	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	18.67	-32.58	-63.6%
Meeting: 1 hour	Youth & Seniors and Social Activ	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	12.80	14.00	1.2	9.4%
Recreation Program: 1 Hour	Youth & Seniors and Social Activ	Affiliated	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	14.00	-6.3	-31.0%
Social: 1 hour	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	103.57	45.00	-58.57	-56.6%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	%
Social Holiday Rate: each hour	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	148.42	60.00	-88.42	-59.6%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	45.00	3.34	8.0%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	36.30	45.00	8.7	24.0%
River Grove - full use both auditorium meeting rate 1 hour/3 hour minimum	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	71.53	45.00	-26.53	-37.1%
Recreation Program: (1 Hour / 3 hour minimum)	Large Auditorium	Community Groups	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	45.00	21.51	91.6%
Social: 1 hour	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	73.67	27.00	-46.67	-63.4%
Social Holiday Rate: each hour	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	98.23	36.00	-62.23	-63.4%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	22.43	27.00	4.57	20.4%
Recreation Program: (1 Hour / 3 hour minimum)	Premium Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	27.00	3.51	14.9%
Social: 1 hour	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	53.39	27.00	-26.39	-49.4%
Social Holiday Rate: each hour	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	72.60	36.00	-36.6	-50.4%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	22.43	27.00	4.57	20.4%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Community Groups	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	27.00	3.51	14.9%
Social: 1 hour	Meeting Room	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	32.03	16.00	-16.03	-50.0%
Meeting: 1 hour	Meeting Room	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	16.02	16.00	-0.02	-0.1%
Recreation Program: 1 Hour	Meeting Room	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	16.00	-7.49	-31.9%
Social: 1 hour	Youth & Seniors and Social Activ	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	16.00	-19.23	-54.6%
Social Holiday Rate: each hour	Youth & Seniors and Social Activ	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	21.33	-37.4	-63.7%
Meeting: 1 hour	Youth & Seniors and Social Activ	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	16.02	16.00	-0.02	-0.1%
Recreation Program: 1 Hour	Youth & Seniors and Social Activ	Community Groups	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.49	16.00	-7.49	-31.9%
Social: 1 hour	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	126.00	60.00	-66	-52.4%
Social Holiday Rate: each hour	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	168.68	80.00	-88.68	-52.6%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	60.00	18.34	44.0%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012	2013	Fee Change	
						Current Fee	Proposed Fee	\$	% +
Meeting: 1 hour/3 hour minimum	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	42.70	60.00	17.3	40.5%
River Grove - full use both auditorium meeting rate 1 hour/3 hour minimum	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	89.68	60.00	-29.68	-33.1%
Recreation Program: (1 Hour / 3 hour minimum)	Large Auditorium	Resident	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	60.00	30.11	100.7%
Social: 1 hour	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	86.49	32.00	-54.49	-63.0%
Social Holiday Rate: each hour	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	106.78	42.67	-64.11	-60.0%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	27.77	32.00	4.23	15.2%
Recreation Program: (1 Hour / 3 hour minimum)	Premium Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	32.00	2.11	7.1%
Social: 1 hour	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	63.00	32.00	-31	-49.2%
Social Holiday Rate: each hour	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	86.49	42.67	-43.82	-50.7%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	27.77	32.00	4.23	15.2%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Resident	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	32.00	2.11	7.1%
Social: 1 hour	Meeting Room	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	22.50	-14.87	-39.8%
Meeting: 1 hour	Meeting Room	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	22.50	2.2	10.8%
Recreation Program 1 hour	Meeting Room	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	22.50	-7.39	-24.7%
Social: 1 hour	Youth & Seniors and Social Activ	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	40.57	22.50	-18.07	-44.5%
Social Holiday Rate: each hour	Youth & Seniors and Social Activ	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	64.06	30.00	-34.06	-53.2%
Meeting: 1 hour	Youth & Seniors and Social Activ	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	20.30	22.50	2.2	10.8%
Recreation Program 1 hour	Youth & Seniors and Social Activ	Resident	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	29.89	22.50	-7.39	-24.7%
Social: 1 hour	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	166.56	73.00	-93.56	-56.2%
Social Holiday Rate: each hour	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	211.42	97.33	-114.09	-54.0%
River Grove - full use both auditorium - social surcharge	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.66	73.00	31.34	75.2%
Meeting: 1 hour/3 hour minimum	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	73.00	14.27	24.3%
River Grove - full use both auditorium meeting rate 1 hour/3 hour minimum	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	115.31	73.00	-42.31	-36.7%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% +
Recreation Program: (1 Hour / 3 hour minimum)	Large Auditorium	Commercial	C	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	73.00	35.63	95.3%
Social: 1 hour	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	104.64	40.00	-64.64	-61.8%
Social Holiday Rate: each hour	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	128.11	53.33	-74.78	-58.4%
Meeting: 1 hour/3 hour minimum	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	40.00	4.77	13.5%
Recreation Program: (1 Hour / 3 hour minimum)	Premium Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	40.00	2.63	7.0%
Social: 1 hour	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	83.29	40.00	-43.29	-52.0%
Social Holiday Rate: each hour	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	104.64	53.33	-51.31	-49.0%
Meeting: 1 hour/3 hour minimum	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	40.00	4.77	13.5%
Recreation Program: (1 Hour / 3 hour minimum)	Small Auditorium	Commercial	B	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	40.00	2.63	7.0%
Social: 1 hour	Meeting Room	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	30.00	-21.25	-41.5%
Meeting: 1 hour (3 hours minimum)	Meeting Room	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	30.00	3.31	12.4%
Recreation Program: 1 Hour (3 hour minimum)	Meeting Room	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	30.00	-7.37	-19.7%
Social: 1 hour	Youth & Seniors and Social Activ	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	56.59	30.00	-26.59	-47.0%
Social Holiday Rate: each hour	Youth & Seniors and Social Activ	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	75.81	40.00	-35.81	-47.2%
Meeting: 1 hour/3 hour minimum	Youth & Seniors and Social Activ	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	30.00	3.31	12.4%
Recreation Program: (1 Hour / 3 hour minimum)	Youth & Seniors and Social Activ	Commercial	A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	37.37	30.00	-7.37	-19.7%
Recreation Program: (1 hour 3 hour minimum) - d	Large Auditorium/Gymnasium (S	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	40.59	45.00	4.41	10.9%
Full court (double) - 1 hour	Gymnasium	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	45.00	-6.25	-12.2%
Erin Meadows - Single Court	Gymnasium	Affiliated		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	26.69	22.50	-4.19	-15.7%
Erin Meadows - Double Court	Gymnasium	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	51.25	45.00	-6.25	-12.2%
Erin Meadows - Triple Court	Gymnasium	Affiliated		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	75.81	67.50	-8.31	-11.0%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Affiliated	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.64	45.00	3.36	8.1%
Flat Rate (daily)	Community Centre Lobbies	Affiliated		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	33.09			

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012	2013	Fee Change	
						Current Fee	Proposed Fee	\$	% +
Recreation Program: 1 hour 3 hour minimum	Large Auditorium/Gymnasium (S)	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	45.91	52.00	6.09	13.3%
Full court (double) - 1 hour	Gymnasium	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	60.86	52.00	-8.86	-14.6%
Erin Meadows - Single Court	Gymnasium	Community Groups		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	30.96	26.00	-4.96	-16.0%
Erin Meadows - Double Court	Gymnasium	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	60.86	52.00	-8.86	-14.6%
Erin Meadows - Triple Court	Gymnasium	Community Groups		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	91.82	78.00	-13.82	-15.1%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Community Groups	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	41.64	52.00	10.36	24.9%
Flat Rate (daily)	Community Centre Lobbies	Community Groups		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	33.09			
Recreation Program: 1 hour - 3 hour minimum	Large Auditorium/Gymnasium (S)	Resident	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	58.73	60.00	1.27	2.2%
Full court (double) - 1 hour	Gymnasium	Resident	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	69.40	60.00	-9.4	-13.5%
Erin Meadows - Single Court	Gymnasium	Resident		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	35.23	30.00	-5.23	-14.8%
Erin Meadows - Double Court	Gymnasium	Resident	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	69.40	60.00	-9.4	-13.5%
Erin Meadows - Triple Court	Gymnasium	Resident		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	104.64	90.00	-14.64	-14.0%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Resident	D	Existing		41.64	60.00	18.36	44.1%
Per hour	Community Centre Lobbies	Resident		Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	26.69			
Recreation Program: (1 hour - 3 hour minimum)	Large Auditorium/Gymnasium (S)	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	73.67	84.50	10.83	14.7%
Full court (double) - 1 hour	Gymnasium	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	89.68	84.50	-5.18	-5.8%
Erin Meadows - Single Court	Gymnasium	Commercial		Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	44.84	42.25	-2.59	-5.8%
Erin Meadows - Double Court	Gymnasium	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	89.68	84.50	-5.18	-5.8%
Erin Meadows - Triple Court	Gymnasium	Commercial	D	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	133.46	126.75	-6.71	-5.0%
1 hour court, weight room, active livingroom, Cawthra walking track.	Fitness Facility	Commercial	D	Existing		41.64	84.50	42.86	102.9%
Per hour	Community Centre Lobbies	Commercial	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	26.69			

Rental Name	Amenity Type	Affiliation	New Category	New by Existing Fee	Description of Change and Justification	2012	2013	Fee Change %
						Current Fee	Proposed Fee	
SPORTS FIELDS								
Soccer - Lit								
Soccer - Lit	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	715.64	0.00	-715.64 -100.0%
Soccer - Unlit								
Soccer - Unlit	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	309.43	0.00	-309.43 -100.0%
Soccer - School								
Soccer - School	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	141.61	0.00	-141.61 -100.0%
Cricket - Unlit								
Cricket - Unlit	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	300.43	0.00	-300.43 -100.0%
Ball - Lit								
Ball - Lit	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	601.92	0.00	-601.92 -100.0%
Ball - Unlit								
Ball - Unlit	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	377.67	0.00	-377.67 -100.0%
Ball - School								
Ball - School	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	229.6	0.00	-229.60 -100.0%
Football - Mississauga Valleys								
Football - School	Sport Fields	Adult - SEASONAL - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	489.25	0.00	-489.25 -100.0%
Soccer - Lit	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	160.94	0.00	-160.94 -100.0%
Soccer - Unlit	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	370.16	0.00	-370.16 -100.0%
Soccer - School	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	127.67	0.00	-127.67 -100.0%
Cricket - Unlit								
Cricket - Unlit	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	72.95	0.00	-72.95 -100.0%
Ball - Lit								
Ball - Lit	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	127.67	0.00	-127.67 -100.0%
Ball - Unlit								
Ball - Unlit	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	313.07	0.00	-313.07 -100.0%
Ball - School								
Ball - School	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	189.92	0.00	-189.92 -100.0%
Football - Mississauga Valleys								
Football - School	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	115.87	0.00	-115.87 -100.0%
Lit Field	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	242.47	0.00	-242.47 -100.0%
Unlit Field	Sport Fields	Adult - SEASONAL - NON - PRIME - TIME	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	79.41	0.00	-79.41 -100.0%
School Field	Sport Fields	Adult - SINGLE USE (2-5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	62.25	0.00	-62.25 -100.0%
School Field	Sport Fields	Adult - SINGLE USE (2-5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	37.57	0.00	-37.57 -100.0%
School Field	Sport Fields	Adult - SINGLE USE (2-5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	24.68	0.00	-24.68 -100.0%

P

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012	2013	Fee Change	
						Current Fee	Proposed Fee	\$	%
Lit	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	122.31	60.00	-62.31	-50.9%
Unlit	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	76.18	30.00	-46.18	-60.6%
School	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	46.15	30.00	-16.15	-35.0%
Lit	Sport Fields	Adult -TOURNAMENT (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	30.00	30.00	
Unlit	Sport Fields	Adult -TOURNAMENT (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	15.00	15.00	
School	Sport Fields	Adult -TOURNAMENT (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	15.00	15.00	
Ball - Lit	Sport Fields	Youth -SEASONAL	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	392.46	0.00	-392.46	-100.0%
Ball - Unlit	Sport Fields	Youth -SEASONAL	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	166.05	1.00	-165.05	-99.4%
Ball - School	Sport Fields	Youth -SEASONAL	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	46.15	2.00	-44.15	-95.7%
Lit Field	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	28.03	3.00	-25.03	-89.3%
Unlit Field	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	11.87	4.00	-7.87	-66.3%
School Field	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	46.15	5.00	-41.15	-89.2%
Lit Diamonds (Football training)	Sport Fields	Youth -SINGLE USE (2.5 HOURS)	N/A	Existing	Eliminate Fee based of Fee Consolidation (Pricing Study 2011)	11.87	6.00	-5.87	-49.5%
Lit Field	Sport Fields	Youth -TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	56.07	48.00	-8.07	-14.4%
Unlit Field	Sport Fields	Youth -TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.72	24.00	0.28	1.2%
School Field	Sport Fields	Youth -TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	46.15	24.00	-22.15	-48.0%
Lit Field	Sport Fields	Youth -TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	24.00	24.00	
Unlit Field	Sport Fields	Youth -TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	12.00	12.00	
School Field	Sport Fields	Youth -TOURNAMENTS (half day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	12.00	12.00	
Lit Field	Sport Fields	Resident -TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	72.00	72.00	
Unlit Field	Sport Fields	Resident -TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	36.00	36.00	
School Field	Sport Fields	Resident -TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	36.00	36.00	
Lit Field	Sport Fields	Resident -TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	36.00	36.00	

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012	2013	Fee Change	
						Current Fee	Proposed Fee	\$	%
Unlit Field	Sport Fields	Resident -TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	18.00	18.00	
School Field	Sport Fields	Resident -TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	18.00	18.00	
Lit Field	Sport Fields	Commercial - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	96.00	96.00	
Unlit Field	Sport Fields	Commercial - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	48.00	48.00	
School Field	Sport Fields	Commercial - TOURNAMENTS	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	48.00	48.00	
Lit Field	Sport Fields	Commercial - TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	48.00	48.00	
Unlit Field	Sport Fields	Commercial - TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	24.00	24.00	
School Field	Sport Fields	Commercial - TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	24.00	24.00	
All sport - Lit Field	Sport Fields	Affiliated Youth Groups/Board of Education	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.00	6.00	
All sport - Unlit Field	Sport Fields	Affiliated Youth Groups/Board of Education	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.00	3.00	
School Field	Sport Fields	Affiliated Youth Groups/Board of Education	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.00	3.00	
All sport - Lit Field	Sport Fields	Affiliated Adult Groups/Community Groups	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	7.50	7.50	
All sport - Unlit Field	Sport Fields	Affiliated Adult Groups/Community Groups	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.75	3.75	
School Field	Sport Fields	Affiliated Adult Groups/Community Groups	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	3.75	3.75	
All sport - Lit Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	9.00	9.00	
All sport - Unlit Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	4.50	4.50	
School Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	4.50	4.50	
All sport - Lit Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	12.00	12.00	
All sport - Unlit Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.00	6.00	
School Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.00	6.00	
Minors	Artificial Turf Fields	Affiliated Groups/Board of Education	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	52.71	55.00	2.29	4.3%
Adults	Artificial Turf Fields	Affiliated Adult Groups/Community Groups	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	84.10	90.00	5.90	7.0%
Resident	Artificial Turf Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	100.00	100.00	

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% +
Non - Residents (10% surcharge to resident rate)	Artificial Turf Fields	Non - Resident	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	105.41	110.00	4.59	4.4%
Commercial	Artificial Turf Fields	Commercial	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	131.58	150.00	18.42	14.0%
Sport Camps	Artificial Turf Fields			Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	63.16	55.00	-8.16	-12.9%

5

Minimum Bookings:

• Rates are based on hourly fee. Minimum booking periods required for some facility uses as indicated below:

• Meetings, Recreational Programs, Combination Auditorium/Gymnasium	3 hour minimum
• Exception: Auditorium/gymnasium booked less than 30 days for gym activities (Clarkson, South Common, River Grove & Meadowvale)	1 hour minimum
• Gymnasiums (Frank McKechnie, Cawthra, Erin Meadows, Malton, Huron Park and Burnhamthorpe)	1 hour minimum
• Socials - Sunday to Saturday 1:00pm. (designated rooms only)	3 hour minimum
• Socials - Saturday 1:00pm to Sunday	7 hour minimum
• Fitness, Pools, Arenas	1 hour minimum
• Children's parties for children 12 years and under in designated rooms (to max 3 hours)	1 hour minimum
• Group (e.g. wedding) Photography in Parks	1.5 hour minimum
• Civic Centre Chapel	0.5 hour minimum
• Stand alone Libraries	1 hour minimum

Note: All exceptions to the above time minimums are outlined below in Discounted Rates or Last Minute bookings

• Unless otherwise stated, apply base rate for each additional hour beyond minimum booking.

Affiliated Groups:

- Affiliated groups may receive no charge room rentals as per policy 08-01-01.
- In the event a group neglects to cancel a free room booking or does not show up for booked dates, a financial penalty of 50% of the affiliated room rental will be applied.

Affiliated Seniors Groups:

- Affiliated seniors' groups, or other authorized seniors' groups (by Director R&P) have free weekday use (8:30 am to 4:30pm) of facilities and charged 50-20% of the regular affiliated room rate during evenings and weekends.

Pool Rentals:

- Affiliated pool rates apply only for group training and programs, not pool parties.
- Lifeguard staff costs charged separately for pool rentals based on attendance.
- Quarter hour portions are available for pool rent after the first hour booked. Rate is one quarter of approved hourly rate.

lu

Sports Fields—Adults/Youth**Ball**

- Prime time lit ball diamonds: Mon to Fri 6pm to 11pm & Sun 8am to 11pm
- Non prime time lit ball diamonds: Mon to Fri 8am to 6pm & Sat 8am to 6pm
- Prime time unlit ball diamonds: Mon to Thurs 6pm to 8:30pm
- Non prime time unlit ball diamonds: Mon to Thurs 8am to 6pm & Fri/Sat/Sun 8am to 8:30pm

Soccer

- Prime time lit soccer: Mon to Fri 6pm to 11pm & Sunday 10am to noon and 6pm to 11pm
- Non prime time lit soccer: Mon to Fri 8am to 6pm - Sat 8am to 11pm - Sun 8am to 10am & noon to 6pm
- Prime time unlit soccer: Mon to Fri 6pm to 8:30pm & Sun 6pm to 8:30pm
- Non prime time unlit soccer: Mon to Fri 8am to 6pm - Sat 8am to 8:30pm & Sun 8am to 6pm

Note

- For school rentals an administrative fee of \$46.15 per school is charged.
- Commercial rates are double the Adult rates: Exception Artificial Turf.
- Seasonal rates are for one weekly usage on one facility for the season average time 2.5 hours.
- Single use fees are calculated on a 2.5 hour one time use.
- Tournament fees are for an event that is more than 2.5 hours on a facility.
- Seasonal rates are for one weekly usage on one facility for the season average time of 2.5 hours. Typical seasonal permit includes 13 weeks, allowing for make-up dates due to inclement weather to a maximum of 18 weeks.

Discounted Rates:

- "Affiliated Youth Team photos arena floor apply indoor sport activity rate.
- ~~"Affiliated Youth Groups End of Season Banquet Rate": Flat rate of \$149.99 for large auditoria; \$74.99 for small auditoria non-prime time (excluding Saturday). Rate does not apply to the arena floor.~~
- ~~Lobbies (includes 2 tables) if fire regulations permit.~~

~~If additional lobby space is requested and available additional table space can be rented at a cost of \$7.50 per table per rental event.~~

- Parties for children 12 years and under in designated rooms available at \$30.58 per hour up to a maximum of 3 hours.
 - A holding fee of \$104.17 is charged for special events keeping props on ice overnight (midnight to 6.00am).
 - ~~A flat rate of \$96.87/day will be charged for use of a designated room during tournaments, hockey schools and special events such as carnivals, figure skating tests, when ice surface(s) are rented for a minimum of 20 hours per week when headquarters / instructional / lunchroom is required. No additional charge will be applied if alcohol is being served.~~
 - Additional set-up charge for rooms may be applied at a rate of \$32.43 per hour, depending on staffing set-up requirements.
 - Iceland North/South Lounge meeting room available for \$74.99 flat rate when restaurant caters food.
 - Meetings of official city business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, standard charges apply.
- City Staff can receive free meeting space at Community Centres for city business except when;

The meeting is booked on behalf of another group.

The booking is for staff recognition events.

The booking includes food.

The booking is requested at a stand alone facility

LT and EXLT meetings are booked at no charge regardless of location or condition of use.

Last Minute Bookings:

- ~~25% discount prime time ice booked 6 days or less, prior to use for walk-in bookings only during April through August 31st. 6 days is calculated commencing the day of booking request and includes the day of use.~~
- ~~Non-prime time ice, up to 5 skater ice rate only accepted 6 days in advance. Exception: Summer ice up to 15 days in advance.~~
- ~~25% discount available for minimum 7 hour Saturday bookings or minimum 3 hour Friday evening bookings booked 14 days or less prior to use.~~
- ~~1 hour rentals for meetings only can be taken if filling between 3 hour block rentals, if booking is 6 days less than event date.~~

Additional Charges:

- 33% Holiday rate applied for statutory holidays for all facilities. (Opening must be approved by Facility Manager).
- ~~When food is served in conjunction with a meeting (e.g. annual general meeting) standard rates will be doubled. When alcohol is served in conjunction with a meeting the social rate will apply.~~
- Requests for gym equipment, pool inflatable etc have \$25.39 charge per contract.

100

Name of Individual / Organization	General Comments
Group Feedback	1. Kudos for simplicity of the system - Lobby could be prorated to duplicate the user groups to align with the meeting room rates
Group Feedback	2. Seniors council - Decrease in 3 hour minimum to 2 hours minimum - Discussion on peaks to non-peak times - Challenge to monitor opportunities but on the aggregate we can – we will have a mechanism through this price structure to adjust accordingly - Investigate spot booking when rooms are free (e.g. hotel.ca) - We are not there yet but once we more online – this needs to be done strategically
Group Feedback	3. User fees vs. Tax increase – Did Committee (Council) consider both options?
Group Feedback	4. Mentioned that a high percentage of users experiencing a price decrease.
Group Feedback	5. Sports Association should be charged more because they make money based on player registration.

lx

Name of Individual / Organization	1. Do you accept the notion that the City needs to ensure that its municipal services are financially sustainable so as not to overburden the general taxpayers?
Individual Representative: Baseball	No, all members of athletic associations are "general taxpayers", do you ask seniors for help with i.e. wheel trans?
Individual Representative: Baseball	No. Pass onto general tax payers. Our work with kids increases their health which eventually lowers health costs. It also keeps the kids off the streets so less city damage. Also keeps them smiling so happier neighbourhoods. Miscalculation of future by Hazel and the gang needs to be spread out to all especially businesses.
Individual Representative: N/A	The question is loaded and does not allow for disagreement.
Individual Representative: Baseball	Yes, user pays fees.
Individual Representative: Soccer	Yes. 1. However, what programs are worth continued investment so that future benefits outweigh the cost which accrue without those early investments e.g. health and fitness? 2. In some sports, national, provincial or international events can be staged to offset costs. Adequate facilities, however, need to be available and accessible and safe.
Individual Representative: N/A	Agree.
Individual Representative: Basketball	Yes - we provide City wide programming for basketball in Mississauga. We should also look at Community Programs at the rates are high and this impacts participation and quality of programs.
Individual Representative: Field Hockey	Yes, but at the same time to make the City more liveable the onus shouldn't be to overburden the users. Totally understand the notion that users should pay but this should be a balanced appropriately. Increase in user fees will result in lower utilization rate and reduced revenue stream.
Individual Representative: Baseball	It is in a City's best interest to ensure its youth are involved in recreational services. All taxpayers benefit from a healthy society. Crime risks are surely lower when youth are engaged.
Individual Representative: N/A	Yes. 1. However, what programs are worth continued investment so that future benefits outweigh the cost which accrue without those early investments e.g. health and fitness? 2. In some sports, national, provincial or international events can be staged to offset costs. Adequate facilities however need to be available and accessible and safe.
Individual Representative: Hockey	(no answer)

14

Name of Individual / Organization	1. Do you accept the notion that the City needs to ensure that its municipal services are financially sustainable so as not to overburden the general taxpayers?
Individual Representative: Baseball	<p>I do not believe that any City should be providing a range and level of services that is beyond the financial capacity of its taxpayers. If it does so, and then introduces user fees to make the whole thing financially viable, it will have gone beyond the role of providing public services and will have begun carrying on business. That is not its function. If the taxpayers collectively decide that, for the benefit of society as a whole, the City should provide recreational facilities (which it appears that they have), then the taxpayers should collectively pay the costs, just as they do for public education. The creation of Mississauga Celebration Square, together with all manner of public parks, biking and hiking trails and other public spaces to which are attached no user fees, suggests that the City feels the same way, although it clearly embraces that belief in a very selective way. Some modest measure of cost recovery through user fees does not seem inappropriate, although it is totally inconsistent with the practices of governments in other areas (e.g., education, health services) but full recovery, even substantial recovery, is absolutely wrong. Furthermore, if there are to be user fees, then they should be applied to all recreational facilities, not just those where it is easy to extract them.</p>
Individual Representative: Hockey	<p>We have no problem with modest increases every other year (2-3% as has been in the past).</p>
Group Feedback	<ul style="list-style-type: none"> • Yes accept the notion but should define value for money (fees) i.e. establish a framework for value. • Should always benchmarking of service levels provided. • Yes accept the notion, however, it should be noted that field users are also tax payers. • Believe that taxes will rise regardless. There is a need for the City to budget accordingly. • The hourly rate should be compared to the percentage that taxes would be raised. • Development has been completed so no new revenues to be found and thus needed to look at property taxes. • There is a need for balance between impact on users and impact on tax payers. • Depends on cost and verification of costs that the fees are based on (i.e. cost recovery). • Depends on maintenance levels i.e. broken lights and speed at which they are replaced. • Concerned with the question and as it is asked. • Yes, absolutely, it should be user fee driven. • Yes, City funding encourages participation user fees (tax payers) are also users. • Believe that taxes will rise regardless. • The user rate should be compared what taxes may need to have to rise to. • Development completed so now new revenues need to be found... property taxes. • Need for balance, can't rise to impact demand. • Depends on verification of cost recovery that the fee is measured against. • Depends on maintenance levels i.e. Broken lights and speed at which they are replaced. • Concerned with the way the question is framed. • The City needs to plan and budget accordingly. • Yes, absolutely, user fee driven.

Name of Individual / Organization	2. Given that at present user fees only recover 13% of the existing cost of providing sports fields to organizations, do you feel that the prices recommended by the Pricing Study are fair and reasonable? If not, please explain why? What would you recommend as a reasonable rate for sports organization?
Individual Representative: Baseball	
Individual Representative: Baseball	Should be free. Paid for by overall taxpayers, including businesses.
Individual Representative: N/A	Needs analysis? What are the outcome of these analysis?
Individual Representative: Baseball	Yes.
Individual Representative: Soccer	Yes
Individual Representative: N/A	(no answer)
Individual Representative: Basketball	No longer run tournaments due to lack of affordable facilities. Currently if we run a tournament we use a facility in Oakville.
Individual Representative: Field Hockey	Yes, would the City be open to corporate sponsorship to offset some costs.
Individual Representative: Baseball	The comparisons to other municipalities mean nothing if service levels are not known. Brampton provides a high level of service over Mississauga with ball diamonds as they line and drag diamonds daily, including weekends.
Individual Representative: N/A	1. What percentages of sports participants are "bona fide" residents of the City of Mississauga? 2. What percentage of adult seniors and youth are in the demographics? 3. Certain costs of sports fields are standard whether they are used for sports or not? 4. Costs must not be so outlandish that it deters youth from participation or the alternatives of violence, vandalism, mall ratting and hanging out with gangs may defeat the purpose/best intentions
Individual Representative: Hockey	

Name of Individual / Organization	2. Given that at present user fees only recover 13% of the existing cost of providing sports fields to organizations, do you feel that the prices recommended by the Pricing Study are fair and reasonable? If not, please explain why? What would you recommend as a reasonable rate for sports organization?
Individual Representative: Baseball	<p>If I accepted the notion described in question 1 above, I still could not assess whether the proposed fees are fair and reasonable. They seem to be justified by reference to the fees for similar facilities charged by other municipalities, without providing data as to what the cost recovery ratios are in those municipalities or whether the types of ancillary services provided by those municipalities are comparable to those provided by the City. Some of the comparisons made in this study seem to be designed to support the conclusion sought.</p>
Individual Representative: Hockey	<p>Advertising revenue should support all programs, hire and outside consulting firm and do what we did at the "Hershey Center" the additional revenue will off set costs. The current program is "lacking" and not having the desired results.</p>
Group Feedback	<ul style="list-style-type: none"> • To answer this question, need details of what costs that are part of the cost recovery are. • The nature of asset/time used needs to be considered in cost/fee. • No control of who uses fields so all users should pay through taxes i.e.. positive use. • Some groups have user fees at 30% of their total budget. • There should be a mix of cost recovery and user pay in and that should be in alignment with the service that the user receives for its fees. • Some fields experience a limited usage and thus should not be charged the same rate. • The 100% increase in rates over the 5 years is a concern. • There is a need to improving infrastructure, especially after the 5 year rate plan. • Property taxes are being raised at the same time. • There is an agreement that the current rat slow but we should not lose sight of the market demand. • Investigate the idea of a field "drop in" rate. • How did the rate get so low to begin with?. • Degree of School Board yields not same as City fields – there should be a different rate for different calibre of fields. • The rate may be reasonable, depending on sport and # of players. • The surplus should stay in recreation.

166

Name of Individual / Organization	3. The presentation outlines a plan to raise user fees over the next 5 years. Do you feel that this is a reasonable plan, and that the rates recommended are fair and reasonable? If not, please explain why and what you feel is a reasonable manner in which to increase fees over the next 5 years.
Individual Representative: Baseball	Why 100%-70%/yr increase vs. promise of 2-3%. How can we rely on promises?
Individual Representative: Baseball	No, already explained.
Individual Representative: N/A	(no answer)
Individual Representative: Baseball	Yes, it makes allowance to budget accordingly.
Individual Representative: Soccer	Yes.
Individual Representative: N/A	(no answer)
Individual Representative: Basketball	[Basketball considered part of meeting rooms. Pricing - there is now a 2-3% increase, but issue is with base rate.]
Individual Representative: Field Hockey	Yes and no, 100% raise seems somewhat excessive. When breaking it down to 16 [players] doesn't seem [excessive].
Individual Representative: Baseball	See reply to #2.
Individual Representative: N/A	See reply to #2. In addition an increase of 100% from 2013 to 2017 seems to be quite high, that is 20-25% a year! Is the goal to have increased participation and users? Or will increased fees reduce the numbers of participants with subsequent harmful health benefits?
Individual Representative: Hockey	(no answer)

1cc

Name of Individual / Organization	3. The presentation outlines a plan to raise user fees over the next 5 years. Do you feel that this is a reasonable plan, and that the rates recommended are fair and reasonable? If not, please explain why and what you feel is a reasonable manner in which to increase fees over the next 5 years.
Individual Representative: Baseball	<p>If the rates are to be raised to achieve some target recovery rate, it seems reasonable to phase in the higher rates so that organizations (which, generally, are volunteer-operated, not-for-profit organizations) don't have to raise their fees too precipitously. The method recommended is as good as any. But I still can't assess whether the rates recommended are fair and reasonable.</p>
Individual Representative: Hockey	
Group Feedback	<ul style="list-style-type: none"> • The rate increases is too high and the plan seems aggressive. • Hourly rate reduces impact on user. • The rates may be reasonable for City facility but not for school field. • Unclear as to how the rates will look like beyond the 5 year plan. • Concerned how the rates will impact families with one source of income. • Prohibitive pricing for Affiliated run programs. • There is a community benefit through participation, it should be a mix of user fees and property tax. • There should be more fields to meet growing demand. • The Fees are transferred to team members. • Can "sub-standard " fees be priced different and be available to groups with no money? • Is there ½ hour rate? • The City needs to modernize facility • The City needs to repurpose building. • Decisions [on user fees/property taxes and capital investment] should be made centrally.

ldd

Name of Individual / Organization	4. Do you have any other concerns with the direction of the Pricing Strategy and what are those concerns?
Individual Representative: Baseball	Should be 0%. why is sport (amateur) playing for 70 years of poor planning.
Individual Representative: Baseball	(no answer)
Individual Representative: N/A	Maintenance. Money=value. What value are you bringing to the Community?
Individual Representative: Baseball	No.
Individual Representative: Soccer	No.
Individual Representative: N/A	(no answer)
Individual Representative: Basketball	Our perception is that Community programming is burdened with unfair share of cost of facility use.
Individual Representative: Field Hockey	(no answer)
Individual Representative: Baseball	The seasonal 18 for 14 must be maintained. The process of credit for rain-outs is one that impacts the City and the group. The seasonal permit was instituted because of the cost to the City in administration and to do the paperwork. The tournament permit fee needs to take into account that service levels on weekends do not meet the threshold of week day service.
Individual Representative: N/A	1. Participants in sports fields reduce the vandalism of City properties and allow enhanced safety and security for joggers, walkers and other park participants. 2. What is the Pricing Study recommendation for fees for joggers, cyclists, hikers etc? 3. Is there any program for encouraging the youth of newly arrived residents to participate? 4. Is there any benefit in allowing some user groups to defer costs by doing some work for themselves?
Individual Representative: Hockey	(no answer)

Name of Individual / Organization	4. Do you have any other concerns with the direction of the Pricing Strategy and what are those concerns?
Individual Representative: Baseball	<p>With respect to affiliated organizations, the recommended pricing will favour larger organizations that have major fundraising capability. Our organization is quite small, and is surrounded on the west and south by a huge baseball association in Mississauga with a substantial fundraising apparatus, and by Etobicoke on the east, where there are no baseball user fees. User fees are more than 1/3 of our annual budget now. Registration fees in the neighbouring Etobicoke baseball association are much lower than ours at all age levels other than the very youngest. All other things remaining the same, the recommended user fees will likely put us under over the next few years as we will be forced to price ourselves out of the market. In addition, it is not clear to us exactly how the hourly rates are to be applied. But if our worst fears are realized, we will not be able to afford the diamonds we rent now by as early as 2013, the year of introduction of the new rates. It is also not clear how the new rates will be applied to tournaments. As mentioned during the presentation, the administration of an hourly rate will be difficult -- rain-outs, for example, will have to be refunded or credited, but rained out games will also have to be rescheduled in an environment in which, I expect, baseball organizations will have to book diamonds prospectively, and then try to book rainouts later when the diamonds may already have been rented to others as a result of efforts to more intensively utilize existing diamonds. There needs to be a way of involving the prime user of a diamond in the contracting of the diamond to other users. Otherwise, scheduling of diamond use will be difficult in the extreme, and many games, practices and training sessions will have to be cancelled.</p>
Individual Representative: Hockey	
Group Feedback	<ul style="list-style-type: none"> • Need right municipal comparisons that provide the same service and have amenities in similar conditions. • What are the tournament rates? • How do we identify groups to ensure they are legitimate (constitution/financials) e.g. community group versus affiliated? • Should not benefit/profit from tax funded field. • How do R&P programs set fees compared to community group rates (City competition)? • Should City compete with affiliated group that offers same program? • Sports are not a program, they are a life style. • There is not enough fields in City inventory e.g. only one football field, cricket fields, track fields. • What is involved in the capital replacement of a field vs. arena etc? • There are inconsistent service levels in field maintenance on fields across the City. • Need to address allocation and existing contracts that limit time , taxes usage. • Why did it take the City so long to propose rates?

144

Appendix 3: Benchmarking

Meeting Rooms

RESIDENT							
Type of Meeting Room	Mississauga (Current)	Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
A General Room	\$20.30 - \$40.57	\$22.50	\$16.13	\$42.16	\$22.00	\$13.67	\$23.49
B Small Auditorium	\$27.77 - \$86.49	\$32.00	N/A	\$43.56	\$34.00	\$21.13	\$32.90
C Large Auditorium	\$29.89 - \$126.00	\$60.00	\$82.04	\$54.90	\$49.00	\$27.33	\$53.32
D Gymnasium	\$69.40	\$60.00	\$58.48	\$81.51	\$54.00	\$69.61	\$65.90
L Lobby	\$26.69	\$4.00	N/A	\$12.52	N/A	N/A	\$12.52

AFFILIATED							
Type of Meeting Room	Mississauga (Current)	Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
A General Room	\$12.80 - \$29.89	\$14.00	\$10.53	\$28.11	\$22.00	\$0.00	\$15.16
B Small Auditorium	\$19.22 - \$64.06	\$20.00	N/A	\$30.65	\$34.00	\$0.00	\$21.55
C Large Auditorium	\$29.89 - \$83.29	\$39.50	\$53.48	\$41.18	\$49.00	\$9.96	\$38.40
D Gymnasium	\$51.25	\$45.50	\$37.67	\$55.52	\$54.00	\$69.61	\$54.20
L Lobby	\$33.09	\$4.00	N/A	\$5.97	N/A	N/A	\$5.97

Sports Fields

AFFILIATED YOUTH							
Baseball	Mississauga (Current Average)	Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
Lit	\$4.54	\$6.00	\$9.98	\$13.57	\$12.00	\$0.00	\$8.89
Unlit	\$1.96	\$3.00	\$0.00	\$3.94	\$8.50	\$0.00	\$3.11
Soccer	Mississauga (Current Average)	Mississauga (Proposed)	Brampton	Milton	Oakville	Toronto	Average Rate
Artificial	\$54.16	\$55.00	---	---	\$72.00	---	\$72.00
Lit	\$9.86	\$6.00	\$9.98	\$14.59	\$12.00	\$0.00	\$9.14
Unlit	\$4.20	\$3.00	\$0.00	\$3.92	\$8.50	\$0.00	\$3.11

199

Appendix 4: 5 Year Cost Recovery Charts by Line of Business

Aquatics		2006	2007	2008	2009	2010
Revenue		\$5,846,000	\$6,295,000	\$6,521,000	\$6,600,000	\$7,217,000
Expenses		\$8,695,000	\$9,296,000	\$9,499,000	\$9,575,000	\$9,900,000
Recoverable %		67%	68%	69%	69%	73%
Annualized Capital Costs		\$2,707,000	\$2,791,000	\$2,877,000	\$2,966,000	\$3,055,000
Recoverable % Incl. Capital		51%	52%	53%	53%	56%
Arenas		2006	2007	2008	2009	2010
Revenue		\$7,680,000	\$7,817,000	\$8,156,000	\$8,280,000	\$8,354,000
Expenses		\$8,808,000	\$9,155,000	\$9,240,000	\$9,604,000	\$9,297,000
Recoverable %		87%	85%	88%	86%	90%
Annualized Capital Costs		\$5,450,000	\$5,619,000	\$5,793,000	\$5,972,000	\$6,151,000
Recoverable % Incl. Capital		54%	53%	54%	53%	54%
Community Programs		2006	2007	2008	2009	2010
Revenue		\$1,355,000	\$1,533,000	\$1,715,000	\$1,844,000	\$2,336,000
Expenses		\$1,999,000	\$2,229,000	\$2,230,000	\$2,305,000	\$2,617,000
Recoverable %		68%	69%	77%	80%	89%
Annualized Capital Costs		\$611,000	\$630,000	\$650,000	\$670,000	\$690,000
Recoverable % Incl. Capital		52%	54%	60%	62%	71%
Fitness & Active Living		2006	2007	2008	2009	2010
Revenue		\$3,861,000	\$3,911,000	\$4,093,000	\$4,023,000	\$4,053,000
Expenses		\$4,283,000	\$4,487,000	\$4,549,000	\$4,530,000	\$4,625,000
Recoverable %		90%	87%	90%	89%	88%
Annualized Capital Costs		\$481,000	\$496,000	\$511,000	\$527,000	\$543,000
Recoverable % Incl. Capital		81%	78%	81%	80%	78%
Golf		2006	2007	2008	2009	2010
Revenue		\$4,975,000	\$5,369,000	\$5,204,000	\$5,352,000	\$5,452,000
Expenses		\$3,791,000	\$4,106,000	\$4,320,000	\$4,397,000	\$4,526,000
Recoverable %		131%	131%	120%	122%	120%
Annualized Capital Costs		\$993,000	\$1,024,000	\$1,055,000	\$1,088,000	\$1,121,000
Recoverable % Incl. Capital		104%	105%	97%	98%	97%
Meeting Rooms		2006	2007	2008	2009	2010
Revenue		\$2,211,000	\$2,213,000	\$1,995,000	\$1,819,000	\$1,752,000
Expenses		\$2,269,000	\$2,428,000	\$2,558,000	\$2,583,000	\$2,681,000
Recoverable %		97%	91%	78%	70%	65%
Annualized Capital Costs		\$702,000	\$724,000	\$746,000	\$769,000	\$792,000
Recoverable % Incl. Capital		74%	70%	60%	54%	50%
Sports Fields (Artificial Turf)		2006	2007	2008	2009	2010
Revenue		\$255,000	\$394,000	\$440,000	\$509,000	\$585,000
Expenses		\$31,000	\$37,000	\$38,000	\$41,000	\$41,000
Recoverable %		823%	1065%	1158%	1241%	1427%
Annualized Capital Costs		\$791,000	\$895,000	\$922,000	\$951,000	\$980,000
Recoverable % Incl. Capital		31%	42%	46%	51%	57%
Sports Fields (Natural Grass)		2006	2007	2008	2009	2010
Revenue		\$502,000	\$474,000	\$540,000	\$651,000	\$686,000
Expenses		\$1,613,000	\$1,583,000	\$1,762,000	\$1,699,000	\$1,829,000
Recoverable %		31%	30%	31%	38%	38%
Annualized Capital Costs		\$2,901,000	\$2,991,000	\$3,084,000	\$3,179,000	\$3,274,000
Recoverable % Incl. Capital		11%	10%	11%	13%	13%

2.



Corporate Report

Clerk's Files

Originator's Files

DATE: April 18, 2012

TO: Chair and Members of General Committee
Meeting Date: May 2, 2012

FROM: Brenda R. Breault, CMA, MBA
Commissioner of Corporate Services and Treasurer

SUBJECT: **Communications Master Plan – Final Report**

GENERAL COMMITTEE
MAY 02 2012

RECOMMENDATION: That the Communications Master Plan attached as Appendix 1 to the Corporate Report dated April 18, 2012 from the Commissioner of Corporate Services and Treasurer be approved.

REPORT SUMMARY: This final report provides the Chair and Members of General Committee with a summary of the Communications Master Plan process, the results and feedback received from a comprehensive stakeholder and public engagement process, recommendations and Four-Year Implementation Plan.

BACKGROUND: The approved Budget Request #560, in 2010 outlined the need for the Communications Division to create and implement a comprehensive 10-year Master Plan and Four-Year Implementation Plan. The changing demographic landscape of our community combined with unprecedented changes in the field of communications and technology, made the need for a Communications Master Plan imperative. The plan will serve as a municipal model of how best to support two-way communications between the City of Mississauga and its citizens and stakeholders.

Overall, the goal is to have a comprehensive plan that provides guidance and instruction on how best to deliver communication in the City of Mississauga. The Communications Master Plan also assists in setting priorities about where the Division will invest time, resources and actions required to achieve this vision.

Specifically, the goals for the Communications Master Plan are:

- ◆ **Envision.** Develop a vision to guide Mississauga communications over the long-term that is aligned with the City's Strategic Plan, the City's 2013-2016 Business Plan and other approved City Master Plans.
- ◆ **Communicate.** Build an effective, accessible system of two-way communications between city officials, stakeholders and residents, using effective, research-tested tools and methods.
- ◆ **Engage.** Promote citizen participation among all publics – both online and off.
- ◆ **Lead.** Employ the right blend of best practices and innovative communications methods to become a leader in municipal communications.

To assist in the development of the Master Plan, Argyle Communications was awarded the contract in August 2011 following a Request For Proposal process (Contract No. 4600013674). Argyle Communications is a multiple, industry award-winning agency. Co-owned by Environics, the agency has extensive municipal, provincial and federal communications experience. The project team established the following process for the development of the Master Plan:

Step one: Assess, Scan, and Input phase (Educate & Engage)

- Review and assess Mississauga literature, tools and communications skills
- Engage stakeholders and the public on communications challenges and opportunities using a variety of online, telephone and face-to-face channels
- Review and evaluate public and private sector best practices and innovative programs
- Conduct a skills audit to assess current Division's staff resources

Completed: October 30, 2011

Step two: Output phase (analysis)

- Summarize issues, themes and communications opportunities (Argyle Communications produced three formal reports based on the key findings in step one including: a Literature Review, Stakeholder Engagement Summary of Findings and a Communications Skills Audit)
- Using the three formal reports as a base, an Interim Report was produced which included draft recommendations

Completed: November 30, 2011**Step three: Reporting Out phase (Engage)**

- Share the Interim Report and draft recommendations with the Project Team, Communications Division, Steering Committee, Leadership Team, Council, and Stakeholders

Completed: January 2012**Step four: Development of the Master Plan and Four-Year Implementation Plan**

- Write and finalize the Communications Master Plan and Four-Year Implementation Plan based on feedback received during the Reporting Out Phase
- Circulate the final document for comment to the Core Team and Project Steering Committee.

Completed: March 2012**COMMENTS:**

More than 700 participants were engaged in the development of the Communications Master Plan. According to our own public online survey, (on the City website from October 13 through to October 30, 2011), 492 participants indicated they receive most of their news and information from the Internet, TV, local newspapers, radio and Toronto newspapers.

According to a formal survey conducted by the Region of Peel by Environics Research Group in December 2011:

- Mississauga residents are most likely to receive information about City programs or initiatives through newspapers; and
- Direct Mail is the most preferred source to receive information
- Three-quarters of Mississauga residents are satisfied with the way they receive information about City programs or initiatives

Clearly, the expectation is that the City adopt a multi-channel approach using online, digital, print and media relations based on demographic research.

Participants in the Master Plan process agreed that the City is effective in disseminating “need-to-know,” one-way communications on a fairly timely and accurate basis. In fact, both internal and external participants noted communications coming from the City of Mississauga as being comprehensive, factual and clear. In contrast, communications coming from the City were noted as not being user-friendly or memorable.

According to Argyle Communications: *“Mississauga compares well to the other cities in this review. Mississauga’s communications are clear, relevant and timely in every instance. The Communications team works diligently to ensure the quality and consistency of its messaging and to express key messages in every communication material.”*

The feedback was robust and a number of consistent themes and opportunities emerged from the consultation process indicating the need to focus resources on:

- **Communication to build reputation.** This proactive form of communications would focus on promoting the vision and position of Mississauga locally, in Canada and abroad.
- **Creativity and innovation.** To adopt more innovative communications practices.
- **Branding and standardization.** There is an opportunity to adopt corporate branding principles in designing the communications infrastructure over the next ten years. This would involve consistent messages, templates and tools and a more centralized communications structure.
- **Research: Planning, effectiveness, measurement.** The need to provide information to enable effective decision-making when it comes to communications planning and evaluation was raised on numerous occasions throughout the engagement process.

- **Thinking from the customer's perspective.** At times the City was taken to task for its approach to engagement: "It is a nine-to-five culture." To help shift to a more customer-centric communications model, it is important to think like a customer and consider how to design and deliver communications that reach residents where, when and how they live.
- **Social media: education and implementation.** There is no question: social media is here to stay. However, not everyone has a clear understanding of how to harness digital media. Training for the City's digital ambassadors (councillors, communications and marketing staff) is critical.

To address these themes, the Communications Master Plan sets out a new strategic framework with six priorities:

1. **Communications Vision - Articulate the new communications vision and mission:**

Vision: *The City of Mississauga is a two-way communications organization. We are committed to engaging our citizens and measuring our effectiveness in communication to ensure a broader awareness and understanding of City programs and services.*

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

2. **Culture - Integrate that vision in the City's culture** by introducing new standards. Communication is transparent and authentic and driven by the following standards and values:

- **Respectful**
- **Helpful**
- **Factual**
- **Clear**
- **Relevant**
- **User-friendly**
- **Accessible**
- **Timely**
- **Comprehensive**
- **Memorable**

3. **Capacity - Build capacity within the Communications**

Division: Communication is led by specialists, but it is everybody's responsibility.

4. **Consistency - Deliver a consistent communications program** which is based on research and promotes the City's reputation.

5. **Citizen-focused communications - Shift from city-focused to citizen-focused communications:** Communication is interactive and engaging; it is done *on the citizens' terms*, not the City's.
6. **Continuous Feedback and Improvement - Build a program of continuous feedback and improvement:** Communication is informed, measured and refined by research.

With a clear new vision, communications framework, and measurable values and standards in place, the key to success will be to invest in people and technology as well as to focus resources on:

- **Proactive, reputation-building communications** - a proactive form of communication focusing on promoting the vision and position of Mississauga locally, in Canada and abroad.
- **Two-way information sharing** - communication is interactive and engaged and is done *on the citizens' terms*, not the City's.
- **Standardization and consistency** - communication coming from the City has a consistent look and feel and seems to come from "one voice."

To effectively address these priorities, a re-alignment of Communications Division resources (both staff and budget), and a skills training program was identified as part of a Skills Audit conducted by Argyle Communications.

FINANCIAL IMPACT: The Communications Master Plan was completed on time and on budget. A budget of \$30,000 for the Communications Master Plan was approved as part of the City's 2011 Budget and was funded from City Reserves.

The Four-Year Implementation Plan associated with the Communications Master Plan includes 40 action items that will require some operating and capital funding.

The Master Plan identifies key staffing and training gaps in the area of web, social media, and digital/online. To address these gaps, an investment in people and technology is required. The investment in people includes the addition of one full-time employee who specializes in digital content as well as a re-alignment of the Communications Division and skills training for current employees. Total estimated annual operating cost is \$101,000.

One-time funding for the development of an Ethnic Media and Advertising Strategy and other studies will also be required over the next four years where team expertise is lacking. The total estimated cost is \$150,000.

As well, the Communications Division will partner with the IT Division to deliver the investment in technology over the next few years which includes:

- development of a centralized City email database;
- providing citizens with self-service access to the 311 knowledge base via the City's web site;
- development of a City Mobile Application ("app") framework; and
- use of online collaboration tools.

at a total cost of \$110,000.

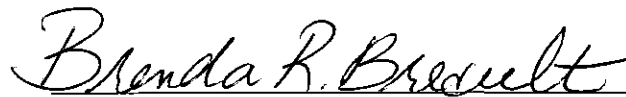
Funding and timing of initiatives required to implement the Communications Master Plan, will be incorporated into the 2013-2016 City's Business Planning process.

CONCLUSION:

The Communications Master Plan clearly sets out a communications vision for the City for the next 10 years. To bring the Master Plan to life, the Four-Year Implementation Plan (2013-2016) includes 40 action items. The Communications Master Plan and Business Plan documents will be reviewed annually as part of the City's Business Planning process; in five years it will be updated based on measured outcomes, new industry trends and established benchmarks.

With the Ten-Year Communications Master Plan as a guide, the City will improve its two-way public communications practices and measure its effectiveness in communication; this will result in a more engaged citizenship with a broader awareness and understanding of City programs and services.

ATTACHMENTS: Appendix 1: Communications Master Plan – Draft



Brenda R. Breault, CMA, MBA
Commissioner of Corporate Services and Treasurer

*Prepared By: Sonja Banic, Project Manager, Communications
Master Plan*



Draft for Approval

COMMUNICATIONS MASTER PLAN 2012

This document is intended for internal use and will be considered by the City of Mississauga's Leadership Team and Council; it provides staff with a new Communications vision and framework that will assist in setting priorities and resources.

Copyright © 2012, The Corporation of the City of Mississauga.

All rights reserved. No part of this publication may be reproduced, recorded or transmitted in any form or by any means without advance written permission from The Corporation of the City of Mississauga.

Copyright © 2012, The Corporation of the City of Mississauga

TABLE OF CONTENTS

Acknowledgements _____ 4

Executive Summary _____ 6

Introduction (Why do a Communications Master Plan?) _____ 12

PROJECT OVERVIEW:

Purpose _____ 20

Objectives _____ 20

Strategic Alignment _____ 22

Goals _____ 23

Measurable Objectives _____ 23

Methodology _____ 24

DEVELOPMENT OF THE COMMUNICATIONS MASTER PLAN

Environmental Scan/Research and Findings _____ 28

Internal and External Stakeholder Engagement - Workshops/Meetings _____ 30

Internal Capacity (Communications Skills Audit) _____ 32

A NEW APPROACH - SETTING PRIORITIES

Strategic Framework & Vision _____ 40

Recommendations _____ 41

Standards & Values _____ 42

Conclusion _____ 54

COMMUNICATIONS MASTER PLAN: FOUR-YEAR IMPLEMENTATION PLAN

Summary of 2012 Action items _____ 58

Glossary of Terms _____ 66

APPENDICES (SEPARATE DOCUMENT)

- Appendix 1 - Industry Awards
- Appendix 2 - City of Mississauga Literature Review
- Appendix 3 - City of Mississauga Communications Master Plan Stakeholder Engagement
- Appendix 4 - City of Mississauga Communications Master Plan Communications Skills Audit

ACKNOWLEDGEMENTS

The City of Mississauga's first Communications Master Plan is the result of research, input and participation from many individuals and groups within Mississauga. Citizens and stakeholders have shaped the vision, direction and recommendations of this Master Plan. The Communications Division would like to acknowledge all those who participated in the process and is most appreciative for their engagement and contribution.

City Council

Mayor Hazel McCallion, C.M., LL.D.; Councillors: Ward 1, Jim Tovey; Ward 2, Patricia Mullin; Ward 3, Chris Fonseca; Ward 4, Frank Dale; Ward 5, Bonnie Crombie; Ward 6, Ron Starr; Ward 7, Nando Iannicca; Ward 8, Katie Mahoney; Ward 9, Pat Saito; Ward 10, Sue McFadden; Ward 11, George Carlson.

Leadership Team

City Manager and Chief Administrative Officer, Janice Baker, FCA; Commissioner, Corporate Services & Treasurer, Brenda Breault; Commissioner, Planning and Building, Ed Sajecki; Commissioner, Transportation and Works, Martin Powell; Commissioner, Community Services, Paul Mitcham.

Steering Committee

Ivana Di Millo, Chair and Director, Communications (Corporate Services); Carmen Gucciardi, Manager, Development Services (Planning and Building); David Ferreira, Business Advisor (Community Services - Recreation and Parks); Don Mills, Director, Library Services (Community Services - Library); Karyn Stock-MacDonald, Business and Innovation Coach (City Manager's Office); Mark Luceri, Manager, Strategic Talent Management (Corporate Services, Human Resources); Mary-Lou Johnston, Manager, Business Development (Transportation & Works - Transit); Rekha Jethva, Manager, Planning and Integration (Corporate Services - IT); Robert Stickel, Acting Manager, Enterprise Systems (Corporate Services - IT).

Core Team

Sonja Banic, Project Manager and Manager of Public Affairs; Representing the Communications Division: Laurel Schut, Acting Manager, Public Affairs; Marie Fitzpatrick-Hall, Manager, Corporate Marketing and Promotions; Tina Mackenzie, Manager, Creative Services; Denise Prue, Acting Manager, 311 Call Centre.

Mississauga Accessibility Advisory (AAC) Committee

Rabia Khedr, Citizen Member (Chair); Carol MacEachem, Citizen Member (Vice-Chair); Councillor Katie Mahoney, Ward 8; Councillor Pat Saito, Ward 9; Glenn Barnes, Citizen Member; Carol-Ann Chafe, Citizen Member; Melanie Taddeo, Citizen Member; Clement R. Lowe, Citizen Member; Darrin Ballard, Stakeholder Member; Amy E. Wilkinson, Stakeholder Member; Naz Husain, Citizen Member; Mike Parris, Stakeholder Member.

AAC Staff Working Group

Diana Simpson, Accessibility Coordinator; James Bisson, Manager, Mobile Licensing Enforcement; Lisa Boyce-Gonsalves, Community Child/Youth Consultant; Frank Buckley, Manager, Parks South District; Jayne Culbert, Older Adult Coordinator; Lawrence Franklin, Urban Designer; Virginia Kalapaca, Project Coordinator Landscape Architect; Lydia Kowalyk, Senior Buyer; Julie Lavertu, Legislative Coordinator; Ann Lehman-Allison, Public Affairs Specialist; Steve MacRae, Transit Planner; Denise Mahoney, Manager, Administration and Cemeteries; Suzanne Noga, Learning and Development Consultant; Nigel Roberts, Manager, Departmental Systems IT; Farhad Shahla, Transportation Project Engineer; Pamela Shanks, Corporate Policies Analyst; Kathleen Smyth, Manager, Erin Meadows Library; Frank Spagnolo, Manager, Plan Examination Services; Stefan Szczepanski, Acting Manager, Park Development; Alana Tyers, Transit Planner; Darlene Utarid, Project Coordinator, Facilities and Property Management; Andrea Wilson-Peebles, Legal Counsel.

Communications Marketing Steering Committee

Chair: Ivana Di Millo, Director, Communications; Edyta Brzeziak, Marketing Coordinator; Derek Boyce, Manager, Business Planning; Don Mills, Director, Library Services; Geoff Wright, Director, Transportation Project Office; Heather A. MacDonald, Director, Strategic Housing Initiatives and Business Services; Karen Spencer, Advisor, Corporate Strategy and Innovation; Larry Petovello, Director, Economic Development; Laurel Schut, Acting Manager, Public Affairs; Marie Fitzpatrick-Hall, Manager, Corporate Marketing and Promotions; Shawn Slack, Director, IT; Stu Taylor, Acting Director, Recreation; Susan Burt, Director, Arts and Culture; Terry Dubois, Manager, Marketing.

Communications Division

For their participation and input throughout the development of the Master Plan, and most importantly, for their desire to be the best in-house provider of communication services in the country, thank you for your passion for excellence.

A special thank you to:

Bonnie Brown, Manager, Cultural Planning; Derek Boyce, Manager, Business Planning; Paul Damaso, Manager, Mississauga Celebration Square; Erica Edwards, Senior Buyer; Gary Kent, Director, City Strategy and Innovations; Edyta Brzeziak, Marketing Coordinator; Martina Chaloupka, Administrative Coordinator; Rob Cummins, Marketing Consultant, New Media; Karen Hobbs, Administrative Assistant; Alex Lo Basso, Graphic Designer; Maria Torresan, Public Affairs Assistant; Ryan Cureatz, Marketing Consultant; Justin Agius, Marketing Coordinator; and Sue Coles, Area Manager, Library Services for your support in the master planning process.

Consultant – Argyle Communications

Founded in 1979, Argyle Communications is one of Canada's fastest-growing and most reputable public relations firms. The agency's client campaigns have earned more than 70 awards from the International Association of Business Communicators and the Canadian Public Relations Society. Awarded Mid-Sized Agency of the Year 2010 & 2011 by the International Association of Business Communicators.

A special thank-you for their commitment and hard work on the Master Plan goes to: Dan Tisch, President; Roanne Argyle, Vice President; Sarbjit Kaur, Senior Consultant and Debra Chan, Senior Consultant.

External Community Stakeholders

Alice Dods; Asha Jagdeo; Andrea Davis; Anju Sikka; Anthony Wensley; Ayub Hamid; Beth Frick; Brian Packham; Carmela Zita Kapeleris; Catherine Holland; Cathy Paolucci; Daksha Mulla; Damon Pfaff; David Ray; Deborah Goss; Don McVie; Dona Silva; Dorothy Tomiuk; Edna Toth; Elena Price; Fawzi Mattar; Frank Medoro; Grace Dagres; Heather Brissenden; Irene McCutcheon; Jake Dheer; Joan Wilson; Joe Mathews; Judy Wilson; Luiza Sadowski; Louroz Mercader; Margo Hebert; Maria Lucido Bezely; Marta Marychuk; Masood Khan; Maureen Pogue; Mike Douglas; Nanya Sangha; Nikesh Amit; Pamela Laite; Rob Hart; Robert Freeman; Ron Lenyk; Simi Kapur; Sunset Silva; Stephanie Silva; Stefanie Martin; Steve Scott; Tony Jasinski; Teresa Burgess-Ogilvie; Terence Velox; Walter Hayde.

EXECUTIVE SUMMARY

This is the first Communications Master Plan for the City of Mississauga and it serves as a municipal model of how best to support the delivery of two-way communications between the City of Mississauga and its citizens.

The main objectives for developing a Master Plan are: to provide a framework for the Corporation on how the City can best exchange information with the public; to maximize the use of technology and build upon the explosion of social media, new media channels (digital, web, mobile); and align communication protocols with the way citizens prefer to communicate with their local government.

Based on industry benchmarks, market research, and current communications trends, as well as input from both internal and external stakeholders, the Communications Master Plan outlines a new vision, framework and implementation plan that will guide communications at the City of Mississauga for the next 10 years. This plan will ensure the Communications Division is well positioned with the skills, talent, training and development, and organizational structure for the future.

VISION

The new Strategic Framework outlined in the Master Plan aligns communications to the City's strategic vision, values and supports a positive internal culture, while at the same time, turns the stakeholder feedback collected throughout the master planning process into actionable items. The framework is designed to be aspirational but also achievable.

This diagram illustrates the core communications tenets that will guide Mississauga's Communications Master Plan. They are interconnected and build on each other.



The vision and its seven core principles frame and guide the Communications Master Plan; it will shape internal culture and form a promise to the citizens of Mississauga. The vision will also be used to influence external reputation.

1. Vision

The City of Mississauga is a two-way communications organization. Communication defines the very character of our City.

2. Corporate Culture

Communication is driven internally by values and standards; it is transparent and authentic.

3. Capacity

Communication is led by specialists, but it is everybody's responsibility.

4. Consistency

Communication is consistent and constant.

5. Citizen-focused communications

Communication is interactive and engaged. Communication is done on the citizens' terms, not the City's.

6. Continuous feedback and improvement:

Communication is informed, measured and refined by research.

STANDARDS AND VALUES

Since communication is driven by values and standards, the City of Mississauga asked its stakeholders to assist in choosing words that will describe communications at the City of Mississauga. From this point forward, the Corporation will aspire to deliver Communications that are:

Respectful

User-friendly

Helpful

Accessible

Factual

Timely

Clear

Comprehensive

Relevant

Memorable

KEY THEMES

As part of the master planning process, a series of consultations were held with extended staff; the City's Leadership Team and Members of Council; a targeted stakeholder consultation; interviews with the news media; and a broad-based public survey, hosted on the City's website. More than 700 individuals fully participated in the process and a number of consistent themes and opportunities emerged, including:

Communication to build reputation.

A proactive form of communications focussing on promoting the vision and position of Mississauga locally, in Canada and abroad is needed.

Creativity and innovation.

More innovative communications practices need to be adopted.

Branding and standardization.

There is an opportunity to adopt corporate branding principles in designing the communications infrastructure over the next 10 years. This would involve consistent messages, templates and tools and a more centralized communications structure.

Research.

Planning, effectiveness, measurement. There is a need to provide information that enables effective decision-making when it comes to communications planning and evaluation; this was raised on numerous occasions throughout the process.

Thinking from the customer's perspective.

At times the City was taken to task for its approach to engagement: "It is a nine-to-five culture." To help shift to a more customer-centric communications model, it is important to think like a customer and consider how to design and deliver communications that reach residents where, when and how they live. Customized, audience-specific communications and a more robust media relations program are necessary.

Social media: Education and implementation.

There is no question: social media is here to stay. However, not everyone has a clear understanding of how best to use these digital media. Education and training for the City's councillors, communications and marketing staff should be incorporated into the plan.

RE-ALIGNMENT OF COMMUNICATIONS RESOURCES

To effectively address these themes and feedback, a re-alignment and re-focusing of Communications resources (both staff and budget) is necessary. As part of the master plan process, a skills audit was conducted to determine the experience and skills of the City of Mississauga's Communications Division staff, as well as to identify any gaps in the capabilities of the team. The following change was determined:

A broader mandate.

The City's reputation is the key to its long-term economic growth and well-being. The skills audit identified a gap in terms of the Communications Division's mandate, which focuses exclusively on program promotion and does not allow for the management and promotion of the City's reputation.

Subject matter experts.

There is an opportunity to organize the Communications team based on functional groups; to create teams of subject matter experts, such as media relations, issues management, protocol, social media and web design, to name a few. Currently, there is a resource gap in the area of digital online content. Together, these functions would work collectively to promote both City programs and the City itself.

Communications in the Mayor's Office.

There is an opportunity for the City of Mississauga to augment its Communications team by establishing a role for a communications specialist in the Mayor's Office who can act as a liaison and work collaboratively with the Communications Division.

Technology and training.

Multiple technology platforms are required to communicate effectively with citizens today and in the future, from using Twitter to drawing attention to a blog that includes a video about a new program on its website, to discussions taking place about City programs on Facebook. From a communications skills point of view, it is important that a communications team stay abreast of the latest developments in communications from technology tools to platforms.





OUTCOMES AND PRIORITIES - WHAT WILL BE DIFFERENT IN 10 YEARS?

The goals for the Communications Master Plan are clear:

Envision

Develop a vision to guide Mississauga communications over the long-term that is aligned with the City's Strategic Plan, the City's Business Plan, and other City master plans.

Communicate

Build an effective, accessible system of two-way communications between City officials, stakeholders and residents, using effective, research-tested tools and methods.

Engage

Promote citizen participation among all publics - both online and off.

Lead

Employ the right blend of best practices and innovative communication methods to become a leader in municipal communications.

With a clear new vision, communications framework, and measurable values and standards in place, the key to success will be to invest in people and technology as well as focus resources on:

- Proactive, reputation-building communications - A proactive form of communication focusing on promoting the vision and position of Mississauga locally, in Canada and abroad.
- Two-way information sharing - Communication is interactive and engaged and is done on the citizens' terms, not the City's.
- Standardization and consistency - Communication coming from the City has a similar design and comes from "one voice."

VISION

*THE CITY OF MISSISSAUGA
IS A TWO-WAY COMMUNICATIONS
ORGANIZATION.*

*WE ARE COMMITTED TO ENGAGING
OUR CITIZENS AND MEASURING OUR
EFFECTIVENESS IN COMMUNICATION
TO ENSURE A BROADER AWARENESS
AND UNDERSTANDING OF CITY
PROGRAMS AND SERVICES.*

MISSION

*TO ENHANCE CITIZEN SELF-SERVICE AND
ACCESS TO LOCAL GOVERNMENT. TO INVEST
IN OUR PEOPLE AND TECHNOLOGY TO ENRICH
WHAT AND HOW WE COMMUNICATE.*

To do this, the Communications Master Plan sets out six priorities:

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

The Communications Master Plan clearly sets out a communications road map and direction for the City for the next 10 years. To bring the Master Plan to life, the Four-Year Implementation Plan includes 40 action items to ensure these priorities become a reality. In four years (2016) the Communications Division will measure its success, re-assess and re-validate priorities based on needs within the Corporation, the community, and current communication trends. The Communications Master Plan and Business Plan documents will be reviewed and updated annually as part of the City's business planning process.

With the 10-year Communications Master Plan as a guide, the City will improve its two-way public communications practices and measure its effectiveness in communication; this will result in a more engaged citizenship with a broader awareness and understanding of City programs and services.

INTRODUCTION: WHY DO A COMMUNICATIONS MASTER PLAN?

Current communications trends show that citizens expect governments to be transparent and open in their communications. Overall, there is a growing demand for rich, interactive content and information that is timely and accurate. Communications are moving at an unprecedented speed; there are so many channels, mediums and audiences who are looking for specific information.

AT THE SAME TIME, MISSISSAUGA IS ALSO CHANGING AND GROWING:

- The City's population is aging (almost four out of every ten citizens are expected to be 55 years of age or older in 2031).
- There is growing ethnic diversity (according to the 2006 Census, 47.7 per cent of the City's population had a first language other than English or French).
- There are increasingly fragmented audiences who are interested in receiving information that is important to them in formats that are convenient to them.
- Accessibility requirements have increased (the City continues to meet information and communications standards set out in Accessibility for Ontarians with Disabilities Act (AODA)).

So where does a city like Mississauga, the sixth largest city in Canada, invest its communication resources and focus its efforts in order to ensure its citizens are well informed, engaged and have easy access to all channels and all services available to them?

The
6TH
LARGEST CITY IN CANADA

55,000
BUSINESSES

63
FORTUNE 500 COMPANIES

Safest City
IN CANADA

738,000
POPULATION AS OF 2011



To provide an accurate response to this question requires research, thoughtful insight from all those who have a stake in the city, and analysis of what is currently practiced versus what is considered a best municipal practice; it requires a process called master planning.

Today, Mississauga is home to 738,000 residents and 55,000 businesses, including 63 Fortune 500 companies with Canadian head offices or major divisional head offices. A diverse, progressive and award-winning municipality located on the shores of Lake Ontario in the heart of the Greater Toronto Area, Mississauga is "Leading Today for Tomorrow" by focusing on delivering services, implementing its Strategic Plan, delivering value for money and maintaining infrastructure.

The mission of the City's Corporate Communications Division, a division within the Corporate Services Department, is to:

- provide information to citizens and employees in ways (channels) that they choose, in order to inform them about their municipal government, its services and the value that they receive for their tax dollars;
- inspire citizens to realize the City's vision; and
- ensure citizens are aware of all the ways they can engage in their local government.

In order to provide information to its citizens and almost 7,000 full-time and part-time employees, the Communications Division delivers service in four key areas:

Public Affairs

Public Affairs is responsible for providing strategic communications advice, developing and implementing business area communication strategies, managing media relations, issues management and crisis/emergency communications, managing City web content, employee communications and overseeing protocol with respect to official City events and policies.

Corporate Marketing

Corporate Marketing and Promotions is responsible for providing strategic marketing counsel, creating and implementing city-wide marketing campaigns, managing market research (i.e. surveys) and analysis, leading web, multi-media and social media campaigns, overseeing advertising sales for Active Mississauga and City Page in the Mississauga News, and developing city-wide marketing partnerships.

Creative Services

Creative Services manages the City's brand and visual identity, provides creative design, illustration and consultation to internal business services and facilitates overall production of materials via numerous channels (print, web, digital).

Customer Service

Customer Service operates the 311 Call Centre and provides policy and program advice relating to customer service and planning and implementation, and the provision of City information as required.

Currently, the Communications Division has 25 staff in Public Affairs, Creative Services and Corporate Marketing and Promotions, and 21 staff in the Customer Service 311 Call Centre.



Continuous Improvement

Over the years, the Communications Division, like other service areas, has continually evolved by looking for operating efficiencies, implementing cost reductions where appropriate and focusing on value-added services. By looking at communication trends, the Communications Management Team reassessed, reallocated and redirected resources based on need within the organization in order to manage workload and manage more complex, interdepartmental projects.

This was accomplished over the past seven years by reviewing staff vacancies, retirements, and transfers, resulting in:

- re-organization of resources within Public Affairs and Creative Services to include Team Leaders of Media and Internal Communications as well as an additional designer to meet demand;
- addition of a Corporate Marketing team; and
- acquiring external professional services in order to manage peak demands for communications services.

At the same time, the Division has experienced a number of budget reductions and operational efficiencies resulting in the elimination of activities such as:

- Community relations funding
- Civic Centre banner program
- Community souvenir giveaways
- Civic Centre tour program
- City-wide market research (cut from the City's budget in 2009 and reinstated in 2012)

It is also important to note that salaries represent 92 per cent of the Communications budget (\$4.3 million in 2011) and 8 per cent is program-related (\$212,000 in 2011). As noted, over the past seven years, the Communications Operating Budget has remained flat, with a number of initiatives having been reduced or cut completely.



SERVICE DELIVERY EXCELLENCE

As well as the structural and program changes noted above, the Division has focused on improving process, program delivery and measuring success.

To this end, the Division has implemented:

1. Media Monitoring Reports issued on a monthly basis to measure media pickup of news releases, as well as to gauge tone and alignment to strategic priorities.
2. Project Management Tracking (PMT) that allows staff to track hours spent working on projects and allows management to gauge work capacity.
3. Client Surveys to track customer satisfaction and successful project outcome.
4. Award Submissions to gauge work success based on industry award programs. (See Appendix 1 for list of industry awards won by Communications Division staff).
5. Key Service Levels based on actual available work hours and established in the Communications Business Plan as follows:
 - distribution of 150 news releases per year, delivery of four media training sessions per year, and daily (255 days per year) media monitoring;
 - development and implementation of 10 large, 101 medium and 75 small Communication and Marketing plans per year in support of business goals;
 - co-ordination and support of seven corporate events, 28 civic events (on average) and administration of nine corporate policies;
 - support of two large, six medium and 10 small Survey and Market Research projects per year;
 - support of 38 large, 32 medium and 227 small Creative Design projects per year;
 - tracking of 311 Call Centre inquiries (311 receives approximately 300,000 calls annually and 89% of these calls are resolved immediately) using the Customer Relationship Management System.

As an in-house communications service provider, the Division addresses communication needs by relying on staff's diverse and unique skills, in-depth knowledge of the Corporation, capabilities and expertise with a flexible service model that is capable of quickly adapting and reacting to changing needs.

The Communications Division prides itself on the ability to adapt to an ever-changing communications environment. As such, the Communications team does its best to tailor and integrate messages for different stakeholders across many channels (print, web, digital, social and face-to-face), making the business of communications more complex and time-consuming. Like most governments, however, the City's ability to be nimble and react to rapid changes requiring technology integration across multi-channels can be slow due to approvals, implementation processes as well as budget constraints.

IMPERATIVE FOR CHANGE

The Division's management team recognizes the need to address technology challenges and increased citizen demand for new and collaborative communication channels such as multi-media, with a focus on digital, video and innovative creative design using its already-stretched "flat" resources.

There is no question: the world is rapidly changing and so, too, is the communications industry. There is a dramatic increase in the volume and speed of communication, and a massive decentralization in communication power. The emergence of highly interactive Internet and social networks has both reduced the "hard costs" of communicating with the public, and also empowered the public to respond to the communication - instantly and publicly. This can mean reputational risk in an era when any citizen can be, in effect, a reporter with an audience. **Retreating from this environment is not an option;** soon a municipality's failure to respond in social media will become as unthinkable as not answering a telephone.

This, with the changing demographic landscape of the community combined, makes the need for a Communications Master Plan imperative.

The opportunities for Mississauga far outweigh the risks: with a commitment to leadership in communication, the City can make its public engagement more effective, transparent and authentic -- improving the quality and delivery of public services, and building the City's reputation and brand.





PROJECT OVERVIEW

PURPOSE OF THE MASTER PLAN

The purpose of this project is to create and implement a comprehensive Communications Master Plan for the next 10 years that serves as a municipal model of how best to deliver, execute and support the delivery and access of two-way communications between the City of Mississauga and its citizens.

OBJECTIVES

1. To provide a written framework for the Corporation and Council on how the City provides information to the public (defining types of messages, preferred channels, audience segmentation, expected outcomes and measurement).
2. To maximize the use of technology and build upon the explosion of social media, new media channels (digital, web, mobile, e-alerts, etc.) and align communication protocols with the way citizens prefer to access information from their municipal government.
3. To seek input from key stakeholders on how information is accessed, utilized and required to support two-way information exchange and engagement between citizens and their local government.
4. To establish criteria (benchmarking, market research) that will guide communication programs, including how best to reach and engage with the City's diverse and changing population in a targeted and cost-effective manner (value for dollars).
5. To provide a Four-Year Implementation Plan with a Ten-Year outlook that aligns with and supports the goals and priorities of the City's Business Plan and Strategic Plan.
6. To ensure the Communications Division is well-positioned (skills, talent, training and development and organizational structure) to deliver the Master Plan.

62%

OF PEOPLE AROUND THE
WORLD COMMUNICATE
THROUGH SOCIAL MEDIA

(MARCH 2012 IPSOS-REID GLOBAL POLL)

65%


OF CANADIAN INTERNET
USERS ARE ON FACEBOOK


([HTTP://WWW.SOCIALBAKERS.COM/
FACEBOOK-STATISTICS/CANADA](http://www.socialbakers.com/facebook-statistics/canada))





STRATEGIC ALIGNMENT


The City of Mississauga is guided by a long-term Strategic Plan that involves the following pillars:

 **Move:**
Developing a transit oriented city

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

 **Connect:**
Completing our neighbourhoods

 **Prosper:**
Cultivating creative and innovative businesses

 **Green:**
Living green

With a strategic vision already in place, the Communications Master Plan must align to it and include a strategic approach to shape internal culture and external reputation.

In addition to the City's Strategic Plan, a number of City strategies and documents were referenced that have direct relevance and were used to inform the Communications Master Plan process. It was important that the following work not be duplicated and that any new research was specific to new recommendations:

- a) City of Mississauga Business Plan (2011-2014)
- b) Communications Division Business Plan (2011-2014)
- c) Internal Communications Strategy (2011)
- d) Media Relations Strategy (2010-2011)
- e) Human Resources People Strategy (2011)
- f) Customer Service Business Plan (2011-2014)
- g) IT Plan 2.0 (2012) & Information Technology's e3 Review (2011)
- h) Recreation & Parks' Older Adult Plan (2008)
- i) Recreation & Parks' Youth Plan (2009)

MASTER PLAN: MEASURABLE OBJECTIVES

The objectives set for the planning process include:

- **Engagement:** Engage at least 500 stakeholders - internal and external - in the development of the plan.
- **Education:** Ensure recommendations are based on and benchmarked by key findings from a well-documented Literature Review that would be shared with stakeholders.
- **Endorsement:** Secure Leadership Team and Council approval on a 10-year Communications Master Plan.

GOALS

The City of Mississauga is guided by a long-term Strategic Plan that involves the following pillars:

- **Envision.** Develop a vision to guide Mississauga communications over the long-term that would be aligned with the City's Strategic Plan, the City's 2011-2014 Business Plan, and other corporate business plans.
- **Communicate.** Build an effective, accessible system of two-way communications between City officials, stakeholders and residents, using effective, research-tested tools and methods.
- **Engage.** Promote citizen participation among all publics - both online and off.
- **Lead.** Employ the right blend of best practices and innovative communication methods to become a leader in municipal communications.

METHODOLOGY

Following the City's Request for Proposal process, the City of Mississauga's Communications Division engaged Argyle Communications in September 2011 to partner in the development of its Communications Master Plan.

THE PROJECT TEAM ESTABLISHED THE FOLLOWING PROCESS FOR THE DEVELOPMENT OF THE MASTER PLAN:

STEP ONE:

Assess, Scan, and Input phase (Educate & Engage)

- Review and assess Mississauga literature, tools and communications skills
- Engage stakeholders and the public on communications challenges and opportunities
- Review and evaluate public and private sector best practices and innovative programs
- Conduct a skills audit to assess current staff resources

Completed: October 30, 2011

STEP TWO:

Output phase (Analysis)

- Summarize issues, themes and communications opportunities (Argyle Communications produced three formal reports based on the key findings in step one)
- Using the three formal reports as a base, an Interim Report was produced which included draft recommendations

Completed: November 30, 2011

STEP THREE:

Reporting Out phase (Engage)

- Share the Interim Report and draft recommendations with Project Team, Communications Division, Steering Committee, Leadership Team, Council, and Stakeholders

Completed: January 2012

STEP FOUR:

Developing the Master Plan (Endorse)

- Engage Information Technology in understanding integrated solutions/offerings
- Engage HR to understand impact on staff, training and organizational structure
- Based on feedback from stakeholders on the Interim Report and draft recommendations, deliver the Master Plan document and Four-Year Implementation Plan for Council approval

Completed: May 2, 2012

- Update the Communications Business Plan for 2013-2016 based on the Master Plan Implementation Plan

To be completed by October 1, 2012



DESIRED OUTCOMES

*IMPROVED TWO-WAY PUBLIC
COMMUNICATIONS PRACTICES*

*BROADER PUBLIC AWARENESS AND
UNDERSTANDING OF CITY PROGRAMS
AND SERVICES*

MORE ENGAGED CITIZENSHIP

*EFFECTIVE COMMUNICATIONS
MEASUREMENT*





DEVELOPMENT OF THE COMMUNICATIONS MASTER PLAN

ENVIRONMENTAL SCAN

Research and Findings

During the months of September and October 2011, Argyle Communications and the City of Mississauga Communications Division undertook a thorough communications analysis and engagement process which involved the following:

- Literature review - to examine best practices from other municipalities within the region and across North America;
- Internal and external (public) participation; and
- An audit of the skills required on Mississauga's Communications team.

The literature review examines what opportunities exist to improve communications in the City of Mississauga and how Mississauga compares to its peers across Canada and beyond. It also identifies private sector best practices and provides insight into options available to help make Mississauga a leader in providing timely, informative and engaging communications to its residents.

The review finds that in comparison to other municipalities, Mississauga is either on par or beyond most, with the exception of larger cities like Toronto, Calgary and New York City. This presents an opportunity for Mississauga to move beyond “par” and into “beyond,” building on its existing programs and the creativity of its award-winning communications team.

- Argyle Communications



Areas of opportunity for Mississauga noted in the review include:

- **Website communications:** While the Mississauga website is a good resource, it is complicated compared with the best-practice cities in the study. Mississauga has already recognized this need and efforts are underway to address these issues. A commitment to continuous improvement for keeping the website fresh and relevant should be adopted.
- **Two-way communication in social media:** Like many cities with very large neighbours, Mississauga has a relative disadvantage in its earned media base (e.g., daily newspapers and broadcast outlets focused principally on the City). Increasing its sophistication in the use of social media can help Mississauga “leapfrog” this hurdle.
- **Engaging diverse communities:** Cities that have chosen to proactively engage with diverse communities have seen the need to communicate with these citizens in their own languages. Outgoing communications, such as online material, public information, flyers, newsletters and official documents, are therefore available in multiple languages. According to the 2006 census, 47.7 per cent of the population of Mississauga had a first language other than English or French, and more than 10 different non-official languages were reported in percentages higher than one. Mississauga has recognized this as an asset in its Strategic Plan, identifying one of the drivers for change as making Mississauga a “modern day ‘port’ for immigration.”
- **Applications and crowd-sourcing:** The engagement of citizens in creating applications through crowd-sourcing is a way that cities of any size can strengthen both their communications and their relationships with their citizenry.

As Argyle Communications clearly states in the Interim Report: “The way governments are communicating is changing rapidly. They are moving to a public communication model in which publics are engaged on their own terms. This allows positive messages to be promoted as well as giving an opportunity to hear from the public directly and identify emerging issues. For Mississauga, this represents an opportunity to foster stronger relationships between residents and government – to make local residents identify more strongly with Mississauga and share in the long-term vision, growth and evolution of the City.”

For more detailed information, please refer to the Literature Review, Appendix 2.

INTERNAL & EXTERNAL STAKEHOLDER ENGAGEMENT

During the months of September and October 2011, Argyle Communications also facilitated a stakeholder engagement process to evaluate opportunities for communications for the City of Mississauga's Communications Master Plan. This engagement involved an extended internal consultation (staff, Leadership Team and elected representatives), a targeted stakeholder consultation, interviews with the news media and a broad-based public survey, hosted on the City's website. In total more than 700 individuals fully participated in the process.

The feedback was robust and a number of consistent themes and opportunities emerged from the consultation process. Highlights include:

- **Communication to build reputation.** This proactive form of communications would focus on promoting the vision and position of Mississauga locally, in Canada and abroad.
- **Creativity and innovation.** A strategy to adopt more innovative communications practices should be considered in this long-term plan.
- **Branding and standardization.** There is an opportunity to adopt corporate branding principles in designing the communications infrastructure over the next 10 years. This would involve consistent messages, templates and tools, and a more centralized communications structure.
- **Research:** Planning, effectiveness, measurement. The need to provide information to enable effective decision-making when it comes to communications planning and evaluation was raised on numerous occasions throughout the engagement process.
- **Thinking from the customer's perspective.** At times the City was taken to task for its approach to engagement: "It is a nine-to-five culture." To help shift to a more customer-centric communications model, it is important to think like a customer and consider how to design and deliver communications that reach residents where, when and how they live.
- **Social media: education and implementation.** There is no question: social media is here to stay. However, not everyone has a clear understanding of how to harness these digital media. Training for the City's digital ambassadors (councillors, communications and marketing staff) is critical.

For more detailed information, please refer to the Stakeholder Engagement Report & Key Findings, Appendix 3.



INTERNAL STAFF CAPACITY (COMMUNICATIONS SKILLS AUDIT)

Argyle Communications conducted a communications skills audit for the Communications Division. The audit included a series of individual and group interviews in October 2011, complemented by a review of job descriptions and backgrounds of individual team members, as well as independent research. Argyle used the interviews to review the current experience and skills of team members, as well as probe for any skills that may be missing or gaps in the skill set of the team. In looking at skills, Argyle also sought to understand what skills the team viewed as being important to carry out their roles today, in mid-term and in the longer term (10+ years), as well as the strengths and weaknesses perceived by the team.

STRENGTHS

Strengths of the team included:

- Strong, collegial team environment with members who work well together and respect each other
- Strong media relations (good relationships with Toronto/Mississauga media)
- Strong event management capabilities
- Strong team of communications generalists
- Ability to provide full-service communications services
- Long-standing service among many members of the team
- New members of team bring new perspectives and skills
- Ability to execute programs in tight timelines

OPPORTUNITIES

- Use of social media strategically for campaigns
- Develop multi-disciplinary teams of specialists, in areas such as issues management, stakeholder relations and digital communications
- Ensure consistent message/brand across all business areas by creating centralized communications
- Opportunity to promote City and respond to critical points in the media
- Use research to improve understanding of audiences and preferred channels
- Ability to add language skills to the team that are representative of the demographic mix of city

WEAKNESSES

- Lack clear understanding of audiences
- Research - qualitative and quantitative to understand metrics/audience
- Resources (financial and personnel) stretched
- Long approvals processes
- Writing for the web (vs. good traditional media writing)
- No mandate beyond program service communications
- New team members are not as well integrated , e.g. 311
- Lack of designated technological expert (webmaster)

THREATS

- Risk of not communicating with important audiences, only with known audiences
- Skills of team at risk of not keeping up with industry with rapidly changing pace of technology
- Diluting the Mississauga brand due to decentralization of communications - certain business units have own marketing teams
- Timeliness of news is lost due to long approval process
- Reputation at risk

FINDINGS & KEY THEMES

Argyle concluded that overall the current Communications team is a good balance of long-standing and newer employees. Members of the team interviewed shared the view that as a whole there was good support and that they could depend on other team members when assistance was required. There was a general consensus that the team liked and respected each other and believed in the work that they were doing.

In terms of gaps identified, a number of themes emerged, almost all of which are tied to limited financial resources:

Technology

- Need for better training on existing and future software tools
- Social media - need to learn and/or stay on top of social media trends
- Website was cited as lacking “ownership” - consider bringing website into the Communications group to ensure consistent brand and messaging (i.e. stewardship)
- Audio visual/video/photography - capacity to create in-house video content
- Better tools needed for tracking time/project management

Research

- Lack research capability
- Require research to identify and understand audiences and provide for measurement programs
- Both qualitative and quantitative research needed

Media Relations

- Better media monitoring tools that take into account measurement
- More responsive: long approvals process means timeliness of news is lost
- Make better use of new media platforms

Training/Professional Development

- Current City training opportunities are not communications-specific but more general (i.e. new IT software, new legislation, leadership and team building)
- Time and resources are an issue as team feels stretched
- Better training on IT tools/social media
- Those with up-to-date skills fear that skills will get dated/stale - not keep up/be competitive in the marketplace, while others feel their skills need to be augmented to keep up

Team Organization

- Current structure based on function: public affairs, creative, marketing and 311
- Some confusion with respect to responsibilities as they are project-based - better definition of roles required
- May consider looking at cross-functional teams, based on subject matter experts, such as issues management, media relations, events, social media and digital

The Skills Audit confirmed Mississauga's corporate communications team is comprised of talented and passionate individuals who are committed to providing clear, concise communications to the public.

The audit also identified gaps - opportunities - for the team to strengthen its position of excellence in providing the best municipal communications to its citizens over the next 10 years.

For example, there is a gap in terms of the Communications Division's mandate, which focuses more on program promotion than the management and promotion of the City's reputation. A City's reputation is the key to its long-term economic growth and well-being. In addition, there are no dedicated resources in the area of digital online content or in the area of issues management; these areas are managed ad hoc causing the potential for issues to become "news."

There is the opportunity to create teams of subject matter experts, such as media relations, issues management and event management, to name a few, which could work collectively to promote both City programs and the City itself.

There is also an opportunity for the City of Mississauga to augment its communications team by establishing a role for a communications specialist in the Mayor's Office, who can act as a liaison with the Communications Division and support the Mayor.

From a communications skills point of view, it is important that a communications team stay abreast of the latest developments in communications from technology tools to platforms. Technology rises to the top of the skills required for communications professionals over the next decade. As government communications change, there are significant opportunities for Mississauga to become more engaging, relevant and accessible to its residents. In order to do so, the Communications Division must know its audiences and stay relevant by embracing the changing communications landscape.

For more detailed information, please refer to the Communications Skills Audit, Appendix 4.

A NEW APPROACH - SETTING PRIORITIES

Building a Strong Reputation

Today, Mississauga is known as a municipal leader with a focus on fiscal responsibility and excellence in service delivery. Its image is centralized around its 92-year-old mayor - Mayor Hazel McCallion - the primary spokesperson for the City. The Mayor has stated this is her last term in office and so, looking ahead, in a competitive time, it is helpful to consider the City of Mississauga's future brand: how does the City want to be recognized in the minds of its audiences? What is the experience of citizens, visitors, business owners and other stakeholders when they interact with the City? What is the personality that emerges - and endures?

These are big questions.

It is relevant, however, to consider how brands are shaped. There are at least three factors that must be considered - and aligned:

The City's strategic vision;

The City's internal culture; and

The City's external reputation.

The City of Mississauga is guided by a strategic vision - a long-term Strategic Plan that involves the following pillars:



Move:

Developing a transit oriented city



Belong:

Ensuring youth, older adults and new immigrants thrive



Connect:

Completing our neighbourhoods



Prosper:

Cultivating creative and innovative businesses



Green:

Living green

The City of Mississauga's values of Trust, Quality and Excellence are also fundamental to the relationships it has with all stakeholders, and serve as the guiding principles for the City's corporate decision-making process:

Trust

Upholding the public's trust in the City and promoting a climate of trust within our teams, across the organization and with Council. With trust we can achieve anything.

Quality

Continuing to provide valuable services and programs that enhance the quality of life for residents and businesses; and building a balanced work/ life quality for employees.

Excellence

Ensuring the citizens of Mississauga receive value for money; and delivering excellence internally through innovation and the services we provide.

To continue to build a strong City reputation, the key is to align the Communications vision with a strategic approach that in turn promotes the City's internal culture and external reputation.

To achieve this, there are three keys to success:

- *Proactive, reputation-building communications*
- *Two-way information sharing*
- *Standardization and consistency*

To achieve this success, a new approach to communications is required.

- Argyle Communications



A NEW APPROACH - SETTING PRIORITIES

STRATEGIC FRAMEWORK

A new Strategic Framework is needed that aligns communications to the City's strategic vision, City values, and supports a positive internal culture, while at the same time turns the stakeholder feedback collected throughout the master planning process into actionable items.

The framework is designed to be **ASPIRATIONAL** but also **ACHIEVABLE**.



RECOMMENDATION #1

ARTICULATE A VISION



The vision and its core tenets frame and guide the Communications Master Plan; it will be used to shape internal culture and to form a promise to the citizens of Mississauga. The vision will also be used to influence external reputation.

1. Communications Vision

The City of Mississauga is a two-way communications organization. Communication defines the very character of our City. The central role of Communications in the City's reputation-building and in helping citizens, visitors, and businesses make decisions that are critical to Mississauga's success.

2. Corporate Culture

Communication is driven by values and standards; it is transparent and authentic. The expectation for communication that follows a well-defined set of standards and values; is clear and comprehensive; and is communicated in a sincere, friendly, local voice.

3. Capacity

Communication is led by specialists, but it is everybody's responsibility. The continued evolution of the Communications Division into a team with specialized skills; the recognition that in the networked age every employee is a communicator and (critically) a listener who must be attuned to the voices of the public.

4. Consistency

Communication is consistent and constant. The expectation that communications will follow a consistent and frequent schedule.

5. Citizen-focused Communications

Communication is interactive and engaged. The need for guidelines for responsiveness to the public, and also for the involvement of key publics in the development of policies and programs. Communication is done on the citizens' terms, not the City's. The powerful reversing of the "lens" through which communication is viewed - i.e., great organizations think first about when their publics will be best-placed to receive their communications, and second about how their resources can be structured to match.

6. Continuous Feedback & Improvement

Communication is informed, measured and refined by research. The imperative for ongoing research, both formal and informal, on audience needs, and measuring the effectiveness of communications, to ensure the wise investment of communications resources.

RECOMMENDATION #2

EMBED THE COMMUNICATIONS VISION IN THE CORPORATE CULTURE



STANDARDS AND VALUES

A corporate culture embodies the standards and values of an organization. In the case of this Communications Master Plan, culture can also ensure employees understand what is expected of them in their communications with the public.

Launching an internal communications campaign to introduce and reinforce the City's new communications vision and standards that complements current internal communications efforts is needed. A measurement and research program will ensure this vision and its standards are evaluated over time.

Culture involves the definition of standards and values to guide communications, and then creating internal structures to promote information, educate and inspire employees to live up to them. The standards will be defined and measured over time. The definitions may change over time, and to continue to be relevant, some allowance for an evolution is desired.

The City of Mississauga believes in communications that are...

Respectful

That means...

- Recognizing the social, cultural and economic diversity of Mississauga and understanding that different citizens have different communications needs; this aligns with the City's Respectful Workplace Policy.
- Ensuring we make greener choices in our communications by promoting and pursuing communications channels with a lower environmental impact.
- Using our time and resources wisely.

Helpful

That means...

- Developing research tools and processes to evaluate what is important to citizens, and then designing and delivering public communications that reflect those needs and values.
- Listening actively to and engaging the public.
- Creating a culture of transparency based on the audience's right to know, not its need to know.

Factual

That means...

- Committing to the highest quality of work and attention to detail.
- Striving to deliver factually accurate and reliable communications at all times.

Clear

That means...

- Delivering information that is “customer-friendly” and understandable, written in plain language - and not laden with jargon or overly technical information.
- Respecting the different language needs of our communities - and where possible, delivering information in a language that ensures clear, understandable communications.

Relevant

That means...

- Recognizing that “one size” does not always “fit all” when it comes to communications and that it is our responsibility to deliver customized communications to our citizens, when and where needed - using the channels they prefer.

Accessible

That means...

- Adopting a commitment to openness and transparency in our communications and providing the tools to ensure key public decisions (e.g., committee meetings, council meetings and other) are made readily available to the public.
- Recognizing that we are not all governed by a traditional 9-5 schedule and we must make information available to the public in a way that reaches residents on their own terms, in a diversity of ways.
- Ensuring all communications - from web-based to public events - are governed by the Information and Communications Standard within the Accessibility for Ontarians with Disabilities Act (AODA).

User-friendly

That means...

- Ensuring City information - and most importantly, web-based information - is easy to access, easy to find, intuitive and understandable.

Comprehensive

That means...

- Providing all information that is relevant to a citizen’s understanding of an issue, service or policy.
- Using a wide range of communications vehicles to reach audiences.

Memorable

That means...

- Not being satisfied with what worked in the past; striving to break new ground to make City communications stand out now and in the future.
- Understanding that the world is more complex and cluttered than ever before. To reach citizens, communications must capture someone’s attention through fresh and creative words, images or activities.
- Realizing that memorable communications are an essential enabler of successful two-way communications.

RECOMMENDATION #3

BUILD CAPACITY WITHIN THE COMMUNICATIONS DIVISION.



Capacity addresses internal capability to meet and deliver on the Communications vision and standards. It pertains to human resource planning and technology as well as financial resources. The re-alignment of staff/resources to address new areas of focus is necessary to ensure future success.

- **Diversify roles and responsibilities.** Create specialty roles and consider cross-functional teams for Communications staff, enabling dedicated resources across City departments for media relations, issues management, writing, community outreach, public engagement and more.
- **Hire one new, full-time staff who is dedicated to and specializes in digital content** to ensure a more focused, integrated and daily approach in this much-needed area of two-way communications.
- **Create an executive communications advisory position.** Create communications specialist position in the Mayor's Office to support executive communications and work in collaboration with the Communications Division. This person could also act as the mayor's spokesperson as necessary and represent the mayor on political matters on which the Communications Division is not mandated. This candidate would have deep issues management experience. This is quite common in large municipalities in North America.
- **Develop and fund training strategy.** Provide education and advice to communications and marketing staff for areas that are relevant to their roles and necessary for future success. For example, social media, proactive media relations.
- **Use technology for community information and engagement.** Examine how existing and emerging technology can support communications. This would be distinct from social media and addresses the opportunities for communications using Open Data, Applications and other technologies.
- **Examine Communications intake processes** to ensure efficiency and strategic alignment.





RECOMMENDATION #4

DELIVER A CONSISTENT COMMUNICATIONS PROGRAM WHICH IS BASED ON RESEARCH AND PROMOTES THE CITY'S REPUTATION

For the City of Mississauga to achieve its communications vision, it is necessary to design and deliver its messages in a consistent manner over time. Streamlining is necessary to ensure some consistency across departments and among City councillors. Streamlining would:

- Establish shared best practices and common guidelines.
- Align common strategic messaging. Messaging may change but all communications and people who drive them should be aware.
- Establish some common “look and feel” elements.
- Use plain language.
- Re-define the City Brand and develop a new PR/ Marketing campaign to support it.
- Identify brand managers or ambassadors. To ensure communications consistency, re-examination of the role of the City's Communications Marketing Steering Committee - a staff committee that reports directly to the Leadership Team - its membership and mandate is necessary.

RECOMMENDATION #5

SHIFT FROM CITY-FOCUSED TO CITIZEN-FOCUSED COMMUNICATIONS



For the City of Mississauga to truly engage its residents, change is required. Reframing communication from the citizen's perspective; shifting to a more customer-centric communications model that would reach citizens where, when and how they live. For example:

- Public and Council meetings - at libraries in the evening or weekends
- Multilingual communications tools
- More comprehensive engagement of the multicultural news media
- Targeted messages and customized ways to deliver them (e.g., educating seniors about transit service by bringing the bus to the retirement residence)

Embracing creativity and innovation by developing a strategy to adopt more innovative communications practices. As the communications environment becomes more and more cluttered, those who can penetrate the noise with memorable messaging are more likely to engage audiences in a meaningful and measurable way.

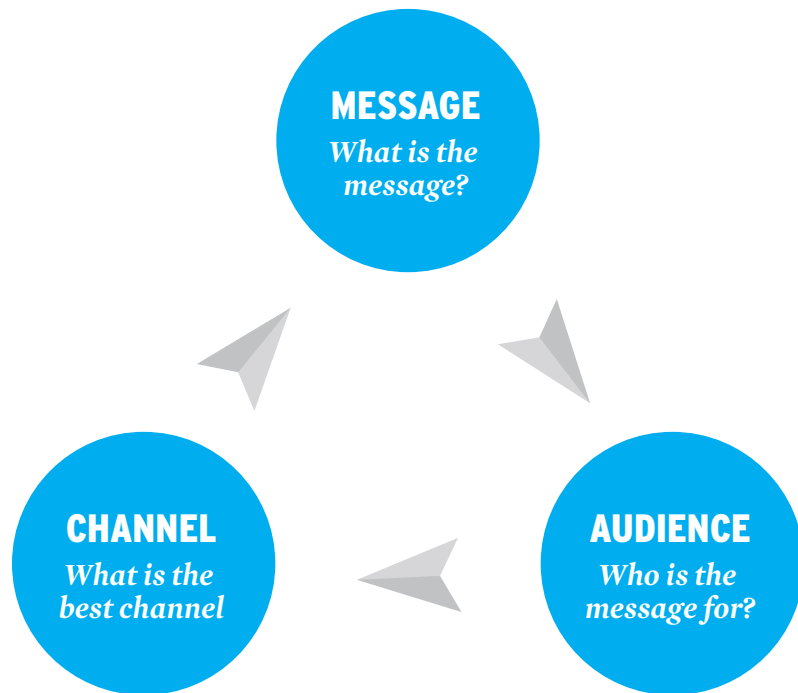
Managing a more robust media relations program by including proactive outreach would help generate positive stories and increased profile for the City. The reactive side would involve an element of issues management - and would require issues management expertise. The strategy would build on current media relations and involve media training, other education, and designation of spokespeople and protocol on how to handle and respond to media inquiries. The staff responsible for media relations would have strong contacts in the news media and knowledge of how to interact or 'deal' with journalists.

Developing and implementing a robust multicultural communications strategy. This recommendation is strongly supported by the literature review and stakeholder consultations. Implementation would involve multicultural community outreach, media relations and advertising and a commitment to multilingual communications. We recognize that this is a departure from past practice. However, based on the best practices of other jurisdictions, the city's current demographics, the explicit mention of new immigrants in the City's Strategic Plan and the need for communication to be understood in order to be acted on, an orderly, responsible transition to communication in the city's principal minority languages - where numbers warrant - would enhance Mississauga's communications and help deliver on the "citizen-focused" promise.



Committing to digital leadership. It is widely agreed that some form of digital leadership is required, and a social media strategy is a natural first step. Infrastructure development, training and staffing must be factored into this digital strategy.

Channel Strategy Determining key messages for specific audiences and using the most appropriate communications channel is the key to communication success.



According to an informal public survey conducted by the City of Mississauga in October 2011, respondents said their top five preferred channels for City communications included:

- #1 Internet*
- #2 Local Newspaper*
- #3 Television*
- #4 Radio*
- #5 Toronto newspapers*

According to a formal survey conducted for the Region of Peel by Environics Research Group in December 2011:

- Mississauga residents are most likely to receive information about City programs or initiatives through newspapers ; and
- Direct Mail is the most preferred source to receive information.

At a high level, this means focusing resources on the City's website as a key communication channel is time well spent, as is proactive media relations focused not only on local media but the Greater Toronto Area media (newspaper, TV and radio). Clearly, a multi-channel approach to communication is still required to reach the City's various stakeholders.



An advertising strategy for both online and print media would also provide guidelines and suggestions on how best to use limited advertising budgets going forward.

In addition, there are many City communication channels available to reach the City's stakeholders (the Audience) namely:

- Citizens
- Business owners
- Community and special interest groups
- City partners and sponsors
- Other levels of government

The challenge is determining the impact of the message on the stakeholder(s) and the best channel to deliver and reach that stakeholder to ensure engagement and/or understanding.

The key questions to determining the best channel for communication are:

- Who is the stakeholder?
- Message: is it a city-wide message or does it need to be targeted to a specific geographical area (i.e. Ward) or demographic (i.e. older adult, youth, family, ethnic group)?
- What is the expected outcome?
 - ▶ Engagement (i.e. participation in an event or meeting)
 - ▶ Information-sharing (i.e. a new service, change to service)
 - ▶ Influence behavioural change (i.e. action required - a new by-law)

According to the Literature Review and stakeholder feedback it is clear that the following corporate communication channels are preferred:

- *Website*
- *TV & Radio*
- *Email*
- *Social Media (Twitter, Facebook, YouTube)*
- *City events*
- *Mississauga 311*

INTERNAL COMMUNICATION CHANNELS

Based on the premise that every City employee can be a City ambassador and communicator, the Communications Division launched an Internal Communications Strategy in 2009-2010 to assist managers in communicating with their teams. As part of this strategy, a re-designed, more user-friendly Intranet site was unveiled, a training module was developed and an inventory of all communication channels within the Corporation was uploaded into a web-based tool selector. The internal tool selector allows employees to select their target audience (i.e. unit, division, department, corporate-wide) and provides a menu of communication channels proven to reach that audience. For a complete listing of internal communication channels available, please refer to the Internal Communications Tools on the City's Intranet Site - Inside Mississauga - under Tools and Resources.

Similarly, a **Channel Strategy** is required that identifies key City stakeholders and external communication channels available to reach those stakeholders; this would allow for a more efficient and consistent selection of communication tools available to reach specific stakeholders.



INTERNAL COMMUNICATIONS TOOL SELECTOR

RECOMMENDATION #6

BUILD A PROGRAM OF CONTINUOUS FEEDBACK, IMPROVEMENT AND EVALUATION



The City of Mississauga must use research in its strategic communications planning for both front-end strategic planning and back-end measurement. A commitment to research would help ensure the City is making informed, relevant communications decisions - and that those decisions could be evaluated to ensure both value and effectiveness.

This would involve:

- **Third-party research.** Conducting annual or bi-annual surveys of the population. These would be led by an independent, established public research organization.
- **Sharing of resident feedback/public response.** Building a feedback response into all programs, and including a way to channel feedback from 311 to communications managers. A robust CRM would assist significantly.
- **Research and information curation.** Centralizing the responsibility for research and evaluation in the Communications Division - under one area/staff.
- **Communications “Dashboard.”** Building and maintaining a dashboard based on market research and established industry benchmarks to evaluate program effectiveness. This dashboard would be used to generate reports to the Leadership Team, City Council and residents, as required.

RE-ALIGNMENT OF STAFF AND RESOURCES

Looking ahead, to effectively implement and act on these recommendations, a re-alignment of current Communications staff and resources is required. To achieve success, staff and resources could be better focused in the following service areas:

1. Public Relations:

To continuing building the reputation of the City of Mississauga, a move to more traditional forms of public relations that includes:

- Expanding current media relations efforts to include more proactive strategies, issues management and ethnic media outreach
- Crisis and emergency communications
- Reputation management and strategic communications planning
- Employee communications
- Protocol and policies pertaining to public relations
- Mayor and Council liaison function

No additional staff would be required in this area, however, some funding for initial strategy development and skills training would expedite and ensure success, especially in the areas of media relations, issues management and ethnic media outreach.

2. Citizen Engagement:

To move to a more customer-centric model of communications and to focus on two-way marketing strategies such as: Social Media, Government 2.0 (mobile applications, mobile web, Open Data), advertising (print and online), web marketing, public participation (i.e. public meetings), and communications partnerships are needed.

Currently, there are limited resources and expertise in the area of digital, two-way marketing. One new, full-time staff who is dedicated to, and specializes, in this area would ensure a more focused, integrated and daily approach in this much-needed area of focus.

3. Business Intelligence:

To make sound communications decisions and measure success, access to research and data is crucial.



Using and integrating the City's 311 Call Centre knowledge base; conducting surveys, both formal (those conducted by reputable, third-party research organizations) as well as informal (those developed in-house); developing a Communications Dashboard/ Report Card- a tool that measures effectiveness and provides "a reputation score."

No additional staff would be required in this area. There will be a need to invest in technology to facilitate integration of the City's 311 Call Centre knowledge base as well as develop the Communications Dashboard.

4. Communication Services:

An area that focuses on providing services to the Corporation in the following areas of communication: creative design, writing, editing and proofing, photography, videography and web design.

A re-alignment of resources and staff who specialize in these much-needed service areas would allow for more effective handling of workload and promotion of the City.

45%

OF CANADIANS
HAVE SMARTPHONES

(COMSCORE 2012 CANADA DIGITAL
FUTURE IN FOCUS REPORT)

CANADIANS SPEND
AN AVERAGE OF

**45 HOURS
PER MONTH**

ONLINE, LEADING THE WORLD
IN ENGAGEMENT NUMBERS

(GOOGLE ANALYTICS)

THE NUMBER OF PEOPLE WHO VISIT
MISSISSAUGA.CA FROM MOBILE
DEVICES HAS GROWN BY

296%

IN THE LAST 12 MONTHS

(GOOGLE ANALYTICS)

MORE THAN

100,000

PEOPLE USE MOBILE DEVICES
TO ACCESS MISSISSAUGA.CA

EVERY MONTH

(GOOGLE ANALYTICS)

CONCLUSION

The Communications Master Plan clearly sets out a communications road map and direction for the City for the next 10 years.

The key to success will be to invest in people and re-align resources on:

- **Proactive, reputation-building communications -**
A proactive form of communication focusing on promoting the vision and position of Mississauga locally, in Canada and abroad.
- **Two-way information sharing -**
Communication is interactive and engaged and is done on the citizens' terms, not the City's.
- **Standardization and consistency -**
Communication coming from the City has a similar design and comes from "one voice."

And by filling in the gaps identified through the Master Plan:

- Technology;
- Research;
- Media relations, ethnic media relations and social media; and
- Training/professional development

the City of Mississauga will truly fulfill its vision to be a two-way communications organization.

To bring the Master Plan to life, **the Four-Year Implementation Plan** includes **40 action items** to ensure priorities become reality.

In four years (in 2016) the Communications Division will measure its success based on its standards, and re-assess and re-validate priorities based on needs within the Corporation, the community, and current communication trends. The Communications Master Plan and Business Plan documents will be updated as required.

In the last generation, communication has become a strategic imperative for every successful city. And in today's networked society, communication presents not just new competitive risks, but –more importantly – new opportunities to improve public service through both public awareness and public participation. If the City of Mississauga can do this effectively today, it can grow its reputation and strengthen its brand for tomorrow.

VISION

THE CITY OF MISSISSAUGA IS A TWO-WAY COMMUNICATIONS ORGANIZATION.

WE ARE COMMITTED TO ENGAGING OUR CITIZENS AND MEASURING OUR EFFECTIVENESS IN COMMUNICATION. TO ENSURE A BROADER AWARENESS AND UNDERSTANDING OF CITY PROGRAMS AND SERVICES.

MISSION

TO ENHANCE CITIZEN SELF-SERVICE AND ACCESS TO LOCAL GOVERNMENT. TO INVEST IN OUR PEOPLE AND TECHNOLOGY TO ENRICH WHAT AND HOW WE COMMUNICATE.





FOUR-YEAR IMPLEMENTATION PLAN (2012 - 2016)

FOUR-YEAR IMPLEMENTATION PLAN

SUMMARY OF 2012 ACTION ITEMS:

ARTICULATE A COMMUNICATIONS VISION

DEVELOP AN INTERNAL CAMPAIGN TO REINFORCE THE NEW VISION

PROMOTE THE COMMUNICATIONS MASTER PLAN INTERNALLY & EXTERNALLY

BUILD CAPACITY WITHIN THE COMMUNICATIONS DIVISION

EMBRACE CREATIVITY AND INNOVATION

MANAGE A MORE ROBUST MEDIA RELATIONS PROGRAM

RECOMMENDATION	INITIATIVE	ACTION	PARTNERS (INTERNAL/EXTERNAL)	TIME FRAME				
				2012	2013	2014	2015	2016
GOAL: PROACTIVE, REPUTATION-BUILDING COMMUNICATIONS								
1. Articulate a communications vision	A new communications framework which clearly articulates vision and goals; it must be aspirational and achievable	A. Adopt: The City of Mississauga is a two-way communications organization; The seven principles by which future service delivery will be executed	n/a	✓				
2. Embed that vision in the corporate culture	Ensure the vision and goals are clearly stated, understood and measured regularly	A. Develop an internal campaign to introduce and reinforce the City's new communications vision and standards; this program will clearly define and promote the ten words that define communications; align and integrate with the City's Internal Communications Strategy	Leadership Team All City departments	✓	✓			
		B. Measure and ensure adherence to the principles				✓	✓	✓
		C. Develop a research and measurement program to ensure the Communications vision and standards are evaluated over time; employee evaluation should be included			✓	✓	✓	✓

RECOMMENDATION	INITIATIVE	ACTION	PARTNERS (INTERNAL/EXTERNAL)	TIME FRAME				
GOAL: PROACTIVE, REPUTATION-BUILDING COMMUNICATIONS				2012	2013	2014	2015	2016
3. Build capacity within the Communications Division	Re-align Communications staff/resources to address new areas of focus, fill gaps identified and to ensure future success	A. Diversify roles and responsibilities; create specialty roles and consider cross-functional teams for Communications staff	n/a	✓	✓			
		B. Hire one new, full-time staff who is dedicated to and specializes in digital content to ensure a more focused, integrated and daily approach in this much-needed area of two-way communications	n/a		✓			
		C. Examine Communications' intake processes to ensure efficiency	HR		✓	✓		
		D. Review recommendation for a communications specialist position to support the Mayor.	HR	TBD				
		E. Develop and fund a training strategy based on SWOT analysis/skills audit	HR		✓	✓	✓	✓

RECOMMENDATION	INITIATIVE	ACTION	PARTNERS (INTERNAL/EXTERNAL)	TIME FRAME				
				2012	2013	2014	2015	2016
GOAL: STANDARDIZATION AND CONSISTENCY								
4. Deliver a consistent communications program which is based on research and promotes the City's reputation	Design and deliver all City messages in a consistent manner over time	A. Establish shared best practices and common guidelines (for all departments and City Council)	n/a		✓	✓	✓	
		B. Align common strategic messaging by providing templates and tools	n/a		✓	✓	✓	
		C. Establish some common "look and feel" elements to ensure one City voice	n/a		✓	✓	✓	
		D. Use plain language standards in City-wide information	All City Departments/Divisions City Council		✓			
		E. Develop a business case for new City Branding exercise			✓	✓	✓	✓
		F. Develop a new external public relations and marketing campaign to promote the new Communications Master Plan and to support a new City brand and reputation	All City Departments/Divisions City Council	✓	✓	✓	✓	✓
		G. Identify internal brand managers/ambassadors and internal support program	All City Departments/Divisions City Council		✓	✓	✓	

RECOMMENDATION	INITIATIVE	ACTION	PARTNERS (INTERNAL/EXTERNAL)	TIME FRAME				
				2012	2013	2014	2015	2016
GOAL: TWO-WAY INFORMATION SHARING								
5. Shift from City-focused to citizen-focused communications	Reframe communication from the customer's perspective Shift to a more customer-centric communications model that would reach residents/visitors/businesses where, when and how they prefer	A. Manage a more robust media relations program: I. Expand on current practices to involve both proactive and reactive media relations II. Focus on Issues Management: Develop a strategy that builds on media relations and involves media training III. Create a City Speakers' Bureau - key service area experts are actively promoted through media relations and speaker opportunities	Local/GTA/national media City spokespersons/SME's	✓	✓			
		B. Embrace creativity and innovation: Develop more memorable and engaging communications and measure effectiveness	n/a	✓	✓	✓	✓	✓
		C. Commit to digital leadership: Support and partner with IT on Government 2.0 that includes: I. A Social Media Strategy to enhance citizen participation using social media tools on the web. Includes: education for staff and Council and one new full-time staff required who specializes in social media, online and digital communications II. 311 Call Centre Integration: improve public access to information; optimize the delivery of and access to City information and services; expand online access to 311 e-government services, web and mobile information III. Partner with IT Division to support movement towards Open Data	IT City departments Council			✓	✓	
		IV. Secure mobile City "App" framework and development of 311 "App"			✓			

RECOMMENDATION	INITIATIVE	ACTION	PARTNERS (INTERNAL/EXTERNAL)	TIME FRAME				
				2012	2013	2014	2015	2016
GOAL: TWO-WAY INFORMATION SHARING								
5. Shift from City-focused to citizen-focused communications	Reframe communication from the customer's perspective Shift to a more customer-centric communications model that would reach residents/visitors/businesses where, when and how they prefer	D. Develop and implement a robust multicultural communications strategy: I. Develop an ethnic media and advertising strategy	<ul style="list-style-type: none"> • Local Ethnic Media • Community Organizations/ Region of Peel • Recreation & Parks (thru Libraries/Community Centres) • School Boards (2)/ BIAs • Mississauga Board of Trade/Local Businesses • Living Arts Centre • United Way 		✓			
		E. Focus on Citizen Engagement (community outreach): I. Develop and implement a strategy that defines a consistent communications approach II. Develop and implement a partnership strategy to promote the vision III. Develop a Channel Strategy which clearly outlines preferred City communication channels/formats for different stakeholders	n/a City Manager's Department		✓	✓		

RECOMMENDATION	INITIATIVE	ACTION	PARTNERS (INTERNAL/EXTERNAL)	TIME FRAME				
				2012	2013	2014	2015	2016
GOAL: TWO-WAY INFORMATION SHARING								
6. Build a program of continuous feedback and improvement	A commitment to research would help ensure the City is making informed, relevant communications decisions; those decisions could be evaluated to ensure both value and effectiveness	A. Formal - Support Corporate/Enterprise decision making: Conduct annual or bi-annual surveys of the population led by an independent, established public research organization	Local/GTA/ national media City spokespersons/ SME's		✓	✓	✓	✓
		B. Informal - Use citizen feedback, 311 data, and performance measurement results continually to improve service delivery and citizen satisfaction; share this feedback publicly						
		I. Build feedback response into all communication plans	n/a		✓	✓	✓	✓
		II. Build a new email database of City resident emails to allow for city-wide email distribution						
		III. Include a way to channel feedback from 311 to communications managers						
		C. Information curation: Select, organize, and present suitable City content (i.e. research and evaluation); centralize this responsibility with the Communications Division			✓	✓	✓	✓
		D. Build and maintain a Communications Dashboard to evaluate the Division's program effectiveness annually; share and align with other departments; create and publish a balanced scorecard/annual report card			✓	✓	✓	✓
		E. Review/revisit status of Implementation Plan as part of the City's annual Business Planning Cycle			✓	✓	✓	✓
F. Review and update the Master Plan every five years (i.e. plan in 2016 for 2017)							✓	

GLOSSARY OF TERMS

An alphabetical listing of words or phrases as used in this document

Apps

n. Informal A short form for computer applications.

Channel

n. A route of communication or access. Often used in the plural: took her request through official channels. In communications theory, a gesture, action, sound, written or spoken word, or visual image used in transmitting information.

Citizen

n. A resident of a city or town; a person who lives, works and/or plays in a city.

Crowd-sourcing

v. Is the act of outsourcing tasks, traditionally performed by an employee or contractor, to an undefined, large group of people or a community (a crowd), through an open call. The term has become popular with businesses, authors, and journalists as shorthand for the trend of leveraging the mass collaboration enabled by Web 2.0 technologies to achieve business goals.

Curate (n. Curation)

v.[with object] select, organize, and present (suitable content, typically for online or computational use); nearly every major news organization is using Twitter's new "lists" feature to curate tweets about the earthquake.

Dashboard

n. Is a term now being used generally to refer to a web technology-based page on which real-time information is collated from various sources in the business. The metaphor of dashboard is adopted here to emphasize the nature of the data being displayed on the page; it is a real-time analysis as to how a business is operating. Just like on an automobile dashboard, real-time information is displayed about the performance of that vehicle.

Engagement

n. An appointment or arrangement, esp. for business or social purposes; the act of engaging or condition of being engaged.

Framework

n. A set of theories widely accepted enough to serve as the guiding principles of research within a particular discipline.

Government 2.0

Also known as e-Government (short for electronic government, also known as e-gov, digital government, online government, or connected government) is digital interactions between a government and its citizens, government and businesses, government and employees. (Reference: Wikipedia)

Online

Available for immediate use. It refers to being connected to the Internet or any remote service where there is no delay in accessing the network. When you log out, you are "offline."

Open Government/Open Data Movement

Is about offering government data in a more useful format to enable citizens, the private sector and non-government organizations to leverage it in innovative and value-added ways.

Plain language

Sometimes called simple language or clear language, is lucid, succinct writing designed to ensure the reader understands as quickly and completely as possible. Plain language avoids complications created by verbose, convoluted writing common in technical, legal, and other fields. Plain language is writing that is as easy as possible to read, understand, and use.

Public

adj. 1. Of, concerning, or affecting the community or the people: the public good. 2. Maintained for or used by the people or community: a public park. 3. Participated in or attended by the people or community: "Opinions are formed in a process of open discussion and public debate" (Hannah Arendt).

4. Connected with or acting on behalf of the people, community, or government: public office.

n. 1. The community or the people as a whole. 2. A group of people sharing a common interest: the reading public.

Social media

Social media are media for social interaction, using highly accessible and scalable publishing techniques. Social media uses web-based technologies to turn communication into interactive dialogues that build on the foundations of Web 2.0, which allows the creation and exchange of user-generated content. Businesses also refer to social media as consumer-generated media (CGM).

Stakeholder

n. (Business/Industrial Relations & HR Terms) a person or group not owning shares in an enterprise but affected by or having an interest in its operations, such as the employees, customers, local community, etc.

adj. (Government, Politics & Diplomacy) of or relating to policies intended to allow people to participate in and benefit from decisions made by enterprises in which they have a stake, "a stakeholder economy."

Tenet

n. An opinion, doctrine, or principle held as being true by a person or especially by an organization.

Visual Identity

n. In Corporate Communications, a corporate identity is the "persona" of a corporation which is designed to accord with and facilitate the attainment of business objectives. It is usually visibly manifested by way of branding and the use of trademarks.

Web 2.0

A Web 2.0 site allows users to interact and collaborate with each other in a social media dialogue as consumers of user-generated content in a virtual community, in contrast to websites where users are limited to the active viewing of content that they created and controlled. Examples of Web 2.0 include social networking sites, blogs, wikis, and video sharing sites.

World Wide Web (The Web)

n. The World Wide Web, abbreviated as WWW and commonly known as the Web, is a system of interlinked hypertext documents accessed via the Internet. With a web browser, one can view web pages that may contain text, images, videos, and other multimedia, and navigate between them via hyperlinks.

References: www.thefreedictionary.com
www.oxforddictionaries.com
www.wikipedia.org

COMMUNICATIONS MASTER PLAN 2012



*This publication is available in
alternate formats upon request*

300 City Centre Drive, Mississauga, Ontario L5B 3C1
Communications Division, Corporate Services mississauga.ca

042612





Corporate Report

Clerk's Files

Originator's
Files

CD.21. POR

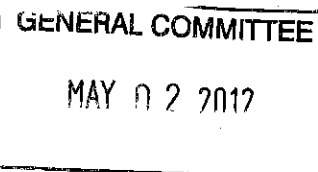
3

DATE: April 20, 2012

TO: Chair and Members of General Committee
Meeting Date: May 2, 2012

FROM: Janice M. Baker, FCA
City Manager and Chief Administrative Officer

SUBJECT: **Inspiration Port Credit
(Ward 1)**



-
- RECOMMENDATION:**
1. That the report entitled "*Inspiration Port Credit*" dated April 20, 2012 from the City Manager and Chief Administrative Officer be received for information.
 2. That the Strategic Community Initiatives section proceed with the *Inspiration Port Credit* project including stakeholder and public engagement and report back to the Planning and Development Committee at appropriate project milestones.

BACKGROUND: Council has long recognized the importance of the city's waterfront through a series of reports and investments over the past 30 years.

On November 26, 2008, Council approved Recommendation PDC-0082-2008 to receive the report titled "*Waterfront as a Premier Destination: Update and Action Plan*" from the Commissioner of Planning and Building, for information. This report documented the significant events across the City's waterfront highlighting the need for clear and decisive action to protect for the future of the city's waterfront, specifically in regards to the former Imperial Oil Limited (Imperial) refinery lands in Port Credit, the Port Credit Harbour Marina site (PCHM) and the OPG site in Lakeview. The *Inspiration*

3a

Lakeview project subsequently evolved from this discussion, building on extensive work completed by the Community.

Also on that date, Council approved Recommendation PDC 0081-2008 which directed staff to review and prepare revised Lakeview and Port Credit District Policies with consideration of the public policy recommendations and the other considerations outlined in the report titled, 'Lakeview and Port Credit District Policies Review and Public Engagement Process - Directions Report' dated October, 2008. This public engagement process included specific ideas on how the Imperial and PCHM sites could be developed.

Imperial's and PCHM's estimated cumulative land area of 42 ha (103 ac) has an impressive 1.3 km (approximate) of Lake Ontario shoreline extending over 26% of Port Credit's waterfront. Also of note, is PCHM's approximate waterlot area of 22 ha (55 ac).

The draft Port Credit Local Area plan, received by Planning and Development Committee on February 27, 2012, identifies the need for Master Plans for the former Imperial Oil Limited refinery lands and the Port Credit Harbour Marina Lands in Port Credit to guide the current land use planning and future redevelopment of these lands and area. *Inspiration Port Credit* will establish the required Master Plans.

The City's Strategic Plan, as approved in April 2009, established the Prosper Pillar, as one of the five Strategic Pillars for Change identifying the following visionary action applicable to Port Credit:

"We will create a model sustainable creative community on the waterfront."

The purpose of this report is to update General Committee on the drivers of this project, approach being taken and mark the launch of *Inspiration Port Credit*.

COMMENTS:

Primary Drivers for this project

The primary drivers for the *Inspiration Port Credit* include:

1. **The Draft Port Credit Local Area Plan indicates that this work is required to be undertaken.**

On March 7, 2012, Council approved Recommendation PDC-0015-2012 from the Planning and Development Committee to proceed with a public meeting and circulation to various stakeholders, agencies and city departments to consider the draft Port Credit Local Area Plan. The associated report specifically stated that Strategic Community Initiatives will be initiating additional studies related to the PCHM owned by Canada Lands Company Limited and the vacant former refinery site owned by Imperial. It is anticipated that amendments to the Area Plan will be required once special studies for these two key waterfront sites are adopted.

Further, the draft Local Area Plan includes a comprehensive vision for Port Credit as an urban waterfront village. It also states that Master Plans will have to be prepared for these sites to address land use, built form and transportation, among other matters. Given the strategic nature of the Imperial and PCHM sites, it will be critical that the Master Plans for these sites advance the achievement of the broader vision for Port Credit.

2. **Canada Lands Company Limited (CLC) is moving forward in their planning.**

CLC purchased the PCHM lands in March 2011 and have subsequently retained a team of consultants to advance the redevelopment of the lands.

Staff has met with CLC a few times since June 2011, discussing the possibilities of a study such as *Inspiration Port Credit* and the opportunities to co-share costs of consultants and aligning public consultation efforts.

CLC has recently announced their intent to develop a Master Plan for the PCHM lands by the end of this year. To this end, they intend on presenting a draft Master Plan to the community in November 2012 and are proceeding independently from the City in this regard. To date, CLC has hosted scoped stakeholder engagement in January and March 2012, with a forthcoming community meeting scheduled for May 29, 2012.

CLC have agreed to work more closely with City staff through the summer.

3. **Imperial Oil Limited (Imperial) have no objections to developing a Vision for their property.**

Imperial participated in the Town of Port Credit Association's community meeting in March 2011 speaking to the opportunities and constraints associated with their 36 ha (88 ac) waterfront parcel. In recent conversations with staff, they have indicated that they have no objections to a similar type of exercise that was undertaken for *Inspiration Lakeview*.

4. **The Community wishes the Vision to be implemented.**

The Port Credit community is motivated to coordinate and implement a vision for the Lakeshore Road Corridor and for the Port Credit Village as a whole. In 2008, the Port Credit based group VIVA produced their "White Paper" to address the village vision. Their concern over the Lakeshore Road Corridor has been recently demonstrated through the Lakeshore Road Corridor Summit conceived and hosted by the Town of Port Credit Association (TOPCA) and the Lakeview Ratepayer's Association on March 3, 2012.

The community articulated that the intent of that workshop was "...to corral all the Visioning that has taken place in both communities, and develop a mainstreet framework / checklist to ensure we don't lose our vision through site-by-site attrition."

The Lakeshore Road Corridor Summit is next scheduled to meet on May 7, 2012.

5. **The Mississauga Summit identified the waterfront as a key priority.**

The October 2011 Mississauga Summit hosted by local businesses and non-governmental agencies have confirmed the City's goal of a dynamic waterfront and have recommended that a waterfront development corporation could assist in this realization.

On April 18, 2012 through recommendation GC-0277-2012, General Committee approved a report to further research this for a potential future action.

6. **There is a lot going on in Port Credit!**

Many Divisions throughout the City are implementing the following Port Credit initiatives:

- Waterfront Parks Strategy – the Parks and Forestry Division are continuing to implement the Waterfront Parks Strategy (WPS) through the commencement of pre-development studies for Port Credit Memorial West, Marina and JC Saddington Parks. The WPS will continue to guide the redevelopment of these parks;
- Cultural Node Pilot Project – the Culture Division in partnership with the Port Credit Business Improvement Association continue to pursue creative and innovative ideas to enliven Port Credit;
- Port Credit Mobility Hub - the Transportation and Infrastructure Planning Division in collaboration with Metrolinx has completed an internal review of the Port Credit Mobility Hub;
- Light Rail Transit - the Transportation Planning Office has initiated the Preliminary Design and Transit Project Assessment Process (TPAP) for the Hurontario/Main Street Light Rail Transit project from Lakeshore Road in Port Credit to downtown Brampton;
- Additional Related Studies and Master Plans – other studies and master plans that will have a bearing on Port Credit include the Cycling Master Plan, the Culture Plan, The Lakeshore Road Transportation Review Study, 2009 Future Directions Master Plan for Parks and Natural Areas, *Inspiration Lakeview* Implementation Plan including the Waterfront Lakeview Connection project, the upcoming Natural Heritage System Strategy and Credit Valley Conservation's Lake Ontario Integrated Shoreline Study.

There is increasing pressure and need to ensure that future decisions are not made in isolation, but rather in the greater context of the Port Credit Community.

With private landowners of the key strategic waterfront sites starting to assess their plans, coupled with the *Inspiration Lakeview* project

and the rest of the exciting work being undertaken in Port Credit and across the Mississauga waterfront, a window of opportunity exists to step back, ensure all the individual initiatives are weaving together well and ensure that Council and the Community realize their strategic goals.

It is important that the City take a leading role in working with the community to chart the future of Port Credit and put the City in a position to provide direction for future development applications and City capital investments.

Project Objectives

The project objectives are :

1. To establish a comprehensive Master Plan and implementation plan to guide the realization of the Imperial lands and the PCHM as strategic waterfront sites;
2. To understand the impact of both of these key strategic sites on the overall area including City assets and operations;
3. To weave together the various Port Credit initiatives and unite stakeholders towards achieving the vision articulated in the draft Port Credit Local Area Plan; and
4. To foster sustainable partnerships between the City, landowners and stakeholders.

Project Study Area and Approach

The project study area will include the two key waterfront sites, the Imperial and PCHM lands, with an identified area of influence as the balance of the Port Credit community as depicted on Appendix 1. An approach similar to *Inspiration Lakeview*, involving community workshops, but modified to reflect the fact that different parts of this area are at different stages of maturity, will be extremely valuable for evaluating all of the initiatives in context with one another.

The detailed project plan will be carefully crafted to coordinate with projects either completed or underway while establishing a dialogue with the many stakeholders and public respectful of the energies and time already expended. The project will build on all the work done to date and develop a coordinated and comprehensive approach in

conjunction with the community. It will be an opportunity to step back and ensure that the site by site initiatives are connecting well within the Port Credit community.

The final product will lead to improved outcomes for all the ongoing City initiatives, give direction to the PCHM development, establish a planning framework for Imperial and give the community comfort that the overall vision is being achieved through alignment at this very active time in Port Credit.

Specifically, the project deliverables would be Master Plans for the Imperial and PCHM sites to address land use, built form and transportation, among other matters.

The project will be split into four phases:

1. **Reconnect** – prior to the summer 2012, the initial stage of this City-lead master planning process will be to reconnect with the landowners, stakeholders and public to confirm the various priorities, germane projects, activities and schedules;
2. **Synthesize** – over the summer, the existing plans, studies and reports along with the scope of work and any preliminary deliverables for relevant projects underway will be reviewed and assessed to confirm the context and implications for the study area;
3. **Test** – in the fall, the collaborative study area vision and Master Plans will be formed with the landowners, stakeholders and public through workshops, technical review and charrettes; and
4. **Define** – over the winter 2013, the Master Plans and actions required for the study area will be articulated and documented.

The project is estimated to be completed in 12 months and will be lead by Ruth Marland, MCIP, RPP, Strategic Leader, Strategic Community Initiatives.

The *Inspiration Port Credit* project name has been developed and determined as the most appropriate to represent the City's leadership role in the strategic planning for the key waterfront sites given the success with and understanding of the *Inspiration Lakeview* process.

3g

STRATEGIC PLAN: *Inspiration Port Credit* will establish a comprehensive vision and Master Plans for the Imperial and PCHM lands and ensure that all other related initiatives are aligned to the visionary action for the “Prosper” Strategic Pillar for Change to “create a model sustainable creative community on the waterfront.”


FINANCIAL IMPACT: Funding for this project is contained within the 2012 Budget.

CONCLUSION: Port Credit is a thriving community and its success is demonstrated by the fact that as the Local Area Plan approval process is underway, the City is already checking that key initiatives are delivering that vision.

Given the number of concurrent City initiatives, CLC’s desire to plan for the future of the Port Credit Harbour Marina, Imperial Oil Limited’s location on the waterfront and the highly engaged community in Port Credit, it is important to initiate *Inspiration Port Credit* which will coordinate, collaborate and harness the related synergies.

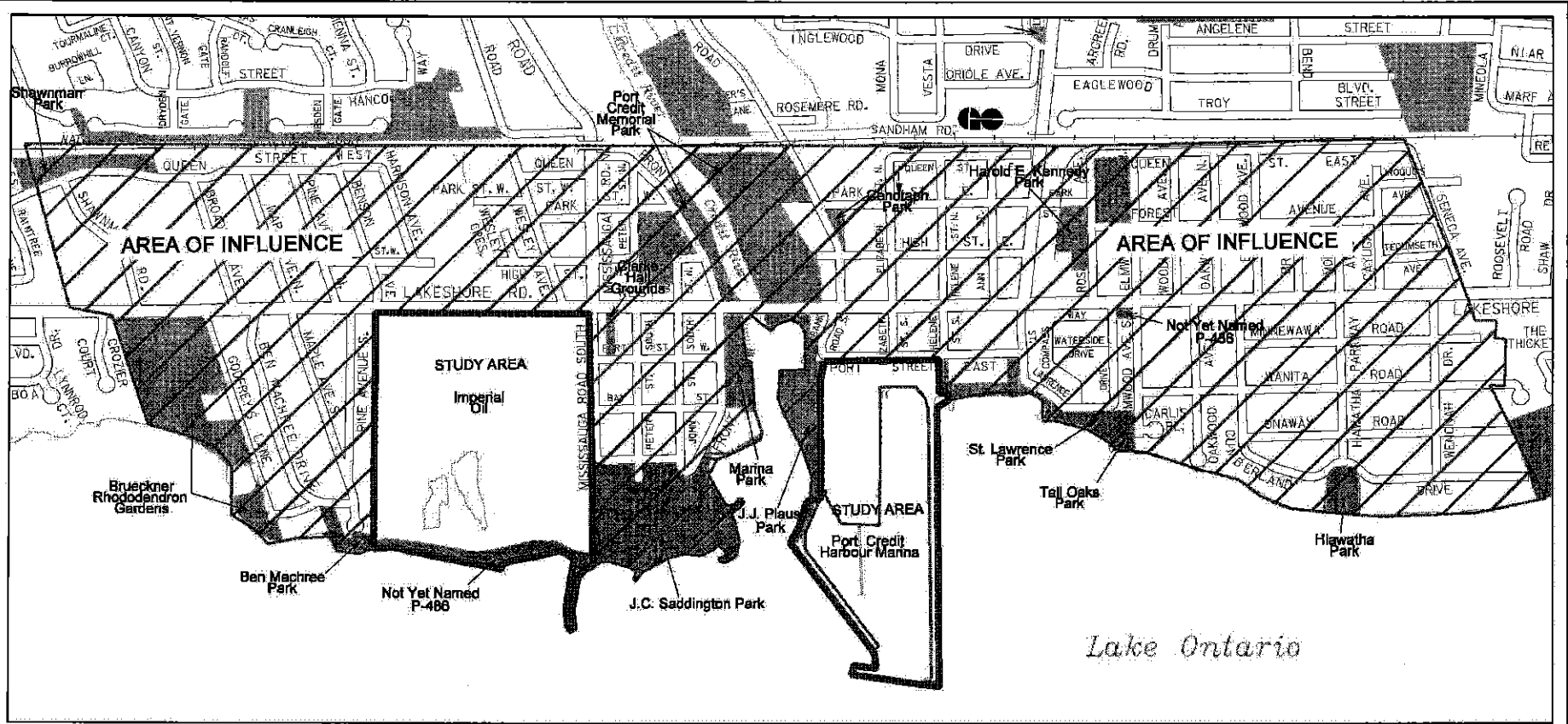
The City will be in a stronger position to provide direction for future development applications and City capital investments along the waterfront and ensure that Council advances its strategic goal of creating a model sustainable creative community on the waterfront.

ATTACHMENTS: Appendix 1: Inspiration Port Credit Study Area



Janice M. Baker, FCA
City Manager and Chief Administrative Officer

Prepared By: Gary Kent, Director of City Strategy and Innovations



Inspiration Port Credit Study Area

Legend
 [Solid Black Box] Study Area
 [Hatched Box] Area of Influence



MISSISSAUGA
 Leading today for tomorrow
 Produced by T&W, Geomatics

32



Corporate Report

Clerk's Files

4.

Originator's
Files

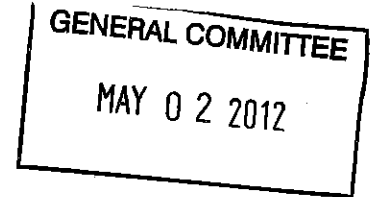
MG.23.REP

DATE: April 18, 2012

TO: Chair and Members of General Committee
Meeting Date: May 2, 2012

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: **2012 Sidewalk and Multi-Use Trail Construction Programs
(Wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 10)**



RECOMMENDATION: That the proposed 2012 Sidewalk and Multi-Use Trail Construction Programs, as outlined in the report titled "2012 Sidewalk and Multi-Use Trail Construction Programs" from the Commissioner of Transportation and Works dated April 18, 2012, be approved.

BACKGROUND: The Transportation and Works Department has reviewed and prioritized new sidewalk construction needs, taking into consideration a compiled inventory of requests from residents, Councillors and various City departments with emphasis on transit accessibility planning, for possible inclusion in the 2012 Sidewalk Construction Program.

In addition, the Transportation and Works Department has reviewed and prioritized new multi-use trail construction needs based on the Mississauga Cycling Master Plan approved by Council in September 2010 as well as input from the Mississauga Cycling Advisory Committee.

COMMENTS: Candidates for the 2012 Sidewalk and Multi-use Trail Construction Programs have been assessed based upon safety considerations, pedestrian and vehicle counts, transit servicing, alignment with the

4a

Cycling Master Plan (multi-use trails), construction feasibility, cost, timing of adjacent land development, school routes and connections to the existing sidewalk and cycling networks.

Sidewalk Program

The following provides a brief description of the proposed works at various sidewalk locations:

1. Britannia Road West (Ward 9)
Construct a 1.5 metre (5 foot) concrete sidewalk on the south side of Britannia Road West from 215 metres (705 feet) east of Glen Erin Drive to 117 metres (384 feet) west of Erin Mills Parkway.
2. Crestlawn Drive (Ward 3)
Construct a 1.5 metre (5 foot) concrete sidewalk on the south side of Crestlawn Drive from Dixie Road to Fewster Drive.
3. Encino Street (Ward 3)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Encino Street from Fewster Drive to 110 metres (361 feet) southerly.
4. Fewster Drive (Ward 3)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Fewster Drive from Crestlawn Drive to Encino Street.
5. John Street (Ward 7)
Construct a 1.5 metre (5 foot) concrete sidewalk on the north side of John Street from Jaguar Valley Drive to 200 metres (656 feet) easterly.
6. Matheson Boulevard (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Matheson Boulevard from Aimco Boulevard to Matheson Boulevard East.
7. Matheson Boulevard (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the west side of Matheson Boulevard from Eglinton Avenue East to Aimco Boulevard.

8. Matheson Boulevard East (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the north side of Matheson Boulevard East (two missing gaps) from Creekbank Road to Explorer Drive.
9. Meyerside Drive (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the north side of Meyerside Drive from Tomken Road to Dixie Road.
10. Mississauga Road (Ward 9)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Mississauga Road from Erin Mills Parkway to Argentia Road.
11. Northham Drive (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Northham Drive from Orlando Drive to American Drive.
12. Northwest Drive (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Northwest Drive from Orlando Drive to Zahavy Way.
13. Northwest Drive (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Northwest Drive from American Drive to Zahavy Way.
14. Viscount Road (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the west side of from American Drive to Orlando Drive.
15. Zahavy Way (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the south side of Zahavy Way from Northwest Drive to Goreway Drive.
16. Pepper Mill Court (Ward 8)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Pepper Mill Court from Unity Drive to the existing sidewalk.
17. Unity Drive (Ward 8)
Construct a 1.5 metre (5 foot) concrete sidewalk on the north side of Unity Drive from Pepper Mill Court to Winston Churchill Boulevard.

18. Slough Street (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the south side of Slough Street from Bath Road to Airport Road.
19. Tasmania Drive (Ward 3)
Construct a 1.5 metre (5 foot) sidewalk on both the east and west sides of Tasmania Drive from Parthia Crescent to the existing sidewalks, subject to additional consultation with the Ward Councillor.
20. Timberlea Boulevard (Ward 5)
Construct a 1.5 metre (5 foot) concrete sidewalk on the east side of Timberlea Boulevard from Matheson Boulevard East to Tomken Road

Site drawings showing the location of each proposed sidewalk are attached, grouped by city zone where permitted.

Multi-use Trail Program

The following provides a brief description of the proposed works at various multi-use trail locations:

21. Cawthra Road (Wards 3 & 4)
Construct a 3.0 metre (10 foot) multi-use trail on the west side of Cawthra Road, from Meadows Boulevard to Eastgate Parkway. This multi-use trail was previously identified in the 2011 multi-use trail program but was deferred due to Bus Rapid Transit construction in the area.
22. Creditview Road (Ward 6)
Construct a 3.0 metre (10 foot) multi-use trail on the west side of Creditview Road, from Bristol Road West to Britannia Road West.
23. Queensway East (Ward 1)
Construct a 3.0 metre (10 foot) multi-use trail on the north side of Queensway East, from Dixie Road to 850 metres (2789 feet) easterly connecting to the path leading to Greenhurst Avenue, in association with the Region of Peel's road improvement project at this location.
24. Southdown Road (Ward 2)
Construct a 3.0 metre (10 foot) multi-use trail on the east side of Southdown Road, from Orr Road to Truscott Drive.

25. Winston Churchill Boulevard (Wards 9 & 10)
Construct a 3.0 metre (10 foot) multi-use trail on the east side of Winston Churchill Boulevard from Erin Centre Boulevard to Britannia Road West.

Site drawings showing the location of each proposed multi-use trail are attached, grouped by city zone where permitted.

FINANCIAL IMPACT:

A total amount of \$1,200,000 was approved in the 2012 Capital Budget for sidewalk construction. Through sidewalk development contributions an additional \$236,500 is available to meet funding requirements. The entire 2012 program is estimated at \$1,436,500.

Cycling network construction along major roads is funded through Development Charges. The entire 2012 Multi-Use Trail Program is estimated at \$2,444,400. Funding for this program is available in the approved Cycling Program Capital Budget.

CONCLUSION:

The proposed 2012 Sidewalk and Multi-Use Trail Construction Programs meet the needs and priorities of the existing and planned pedestrian and cycling network, incorporating an emphasis on transit accessibility planning and the implementation of the Cycling Master Plan within the City of Mississauga.

STRATEGIC PLAN:

The addition of sidewalk and cycling network infrastructure supports the CONNECT, MOVE and LIVING GREEN pillars of the Strategic Plan.

ATTACHMENTS:

2012 Sidewalk Construction Program

Appendix 1: Project 1 - Britannia Road West (Ward 9)

Appendix 2: Projects 2 to 4 - Crestlawn Drive, Encino Street,
Fewster Drive (Ward 3)

Appendix 3: Project 5 - John Street (Ward 7)

Appendix 4: Projects 6 to 8 - Matheson Boulevard East, Matheson
Boulevard (Ward 5)

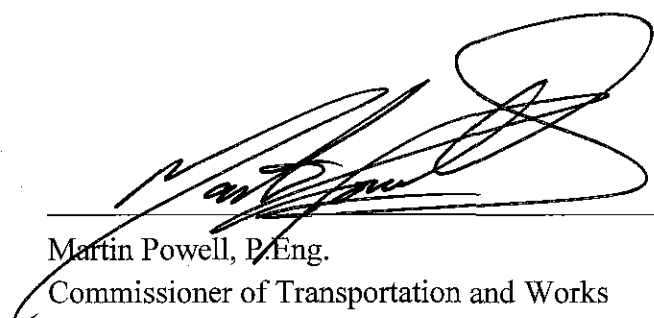
Appendix 5: Project 9 - Meyerside Drive (Ward 5)

4e

- Appendix 6: Project 10 - Mississauga Road (Ward 9)
- Appendix 7: Projects 11 to 15 - Northam Drive, Northwest Drive, Viscount Road, Zahavy Way (Ward 5)
- Appendix 8: Projects 16 to 17 - Peppermill Court, Unity Drive (Ward 8)
- Appendix 9: Project 18 - Slough Street (Ward 5)
- Appendix 10: Project 19 - Tasmania Drive (Ward 3)
- Appendix 11: Project 20 - Timberlea Boulevard (Ward 5)

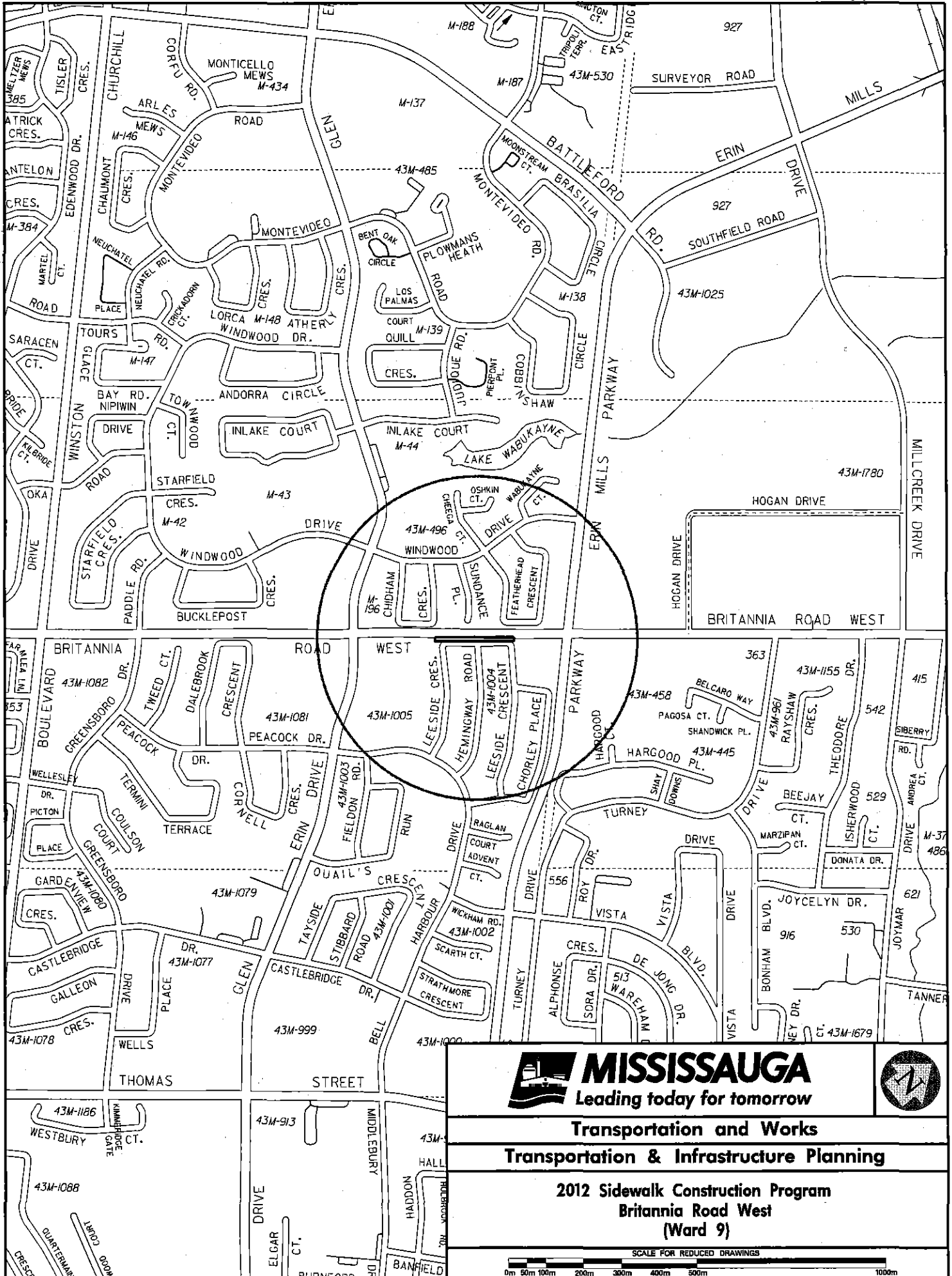
2012 Multi-Use Trail Construction Program

- Appendix 12: Project 21 - Cawthra Road (Wards 3 & 4)
- Appendix 13: Project 22 - Creditview Road (Ward 6)
- Appendix 14: Project 23 - Queensway East (Ward 1)
- Appendix 15: Project 24 - Southdown Road (Ward 2)
- Appendix 16: Project 25 - Winston Churchill Boulevard (Wards 9 & 10)



Martin Powell, P.Eng.
Commissioner of Transportation and Works

*Prepared by: Jacquelyn Hayward Gulati, Manager
Cycling Office, Transportation Asset
Management*



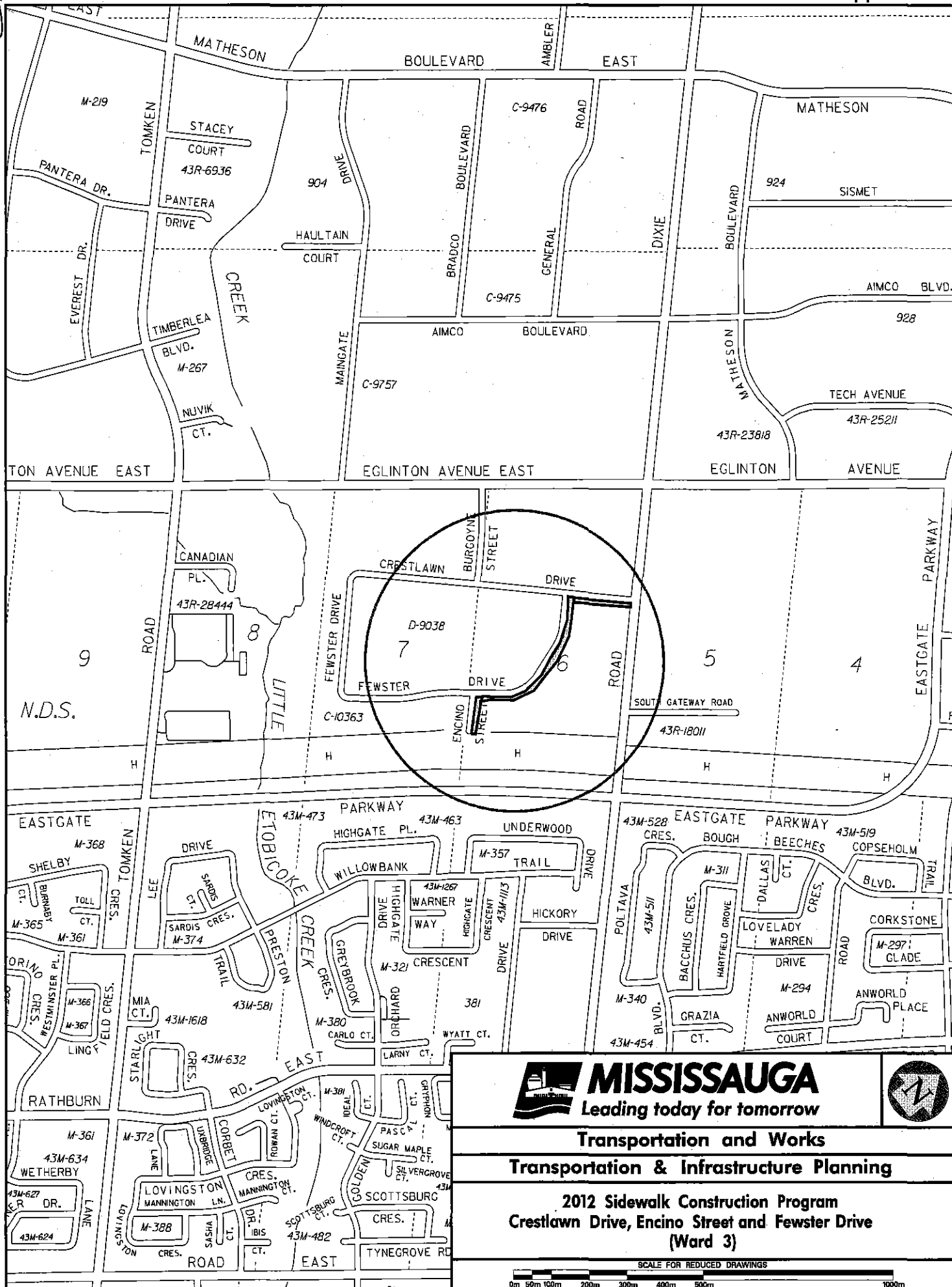
MISSISSAUGA
 Leading today for tomorrow



**Transportation and Works
 Transportation & Infrastructure Planning**

**2012 Sidewalk Construction Program
 Britannia Road West
 (Ward 9)**







MISSISSAUGA
Leading today for tomorrow



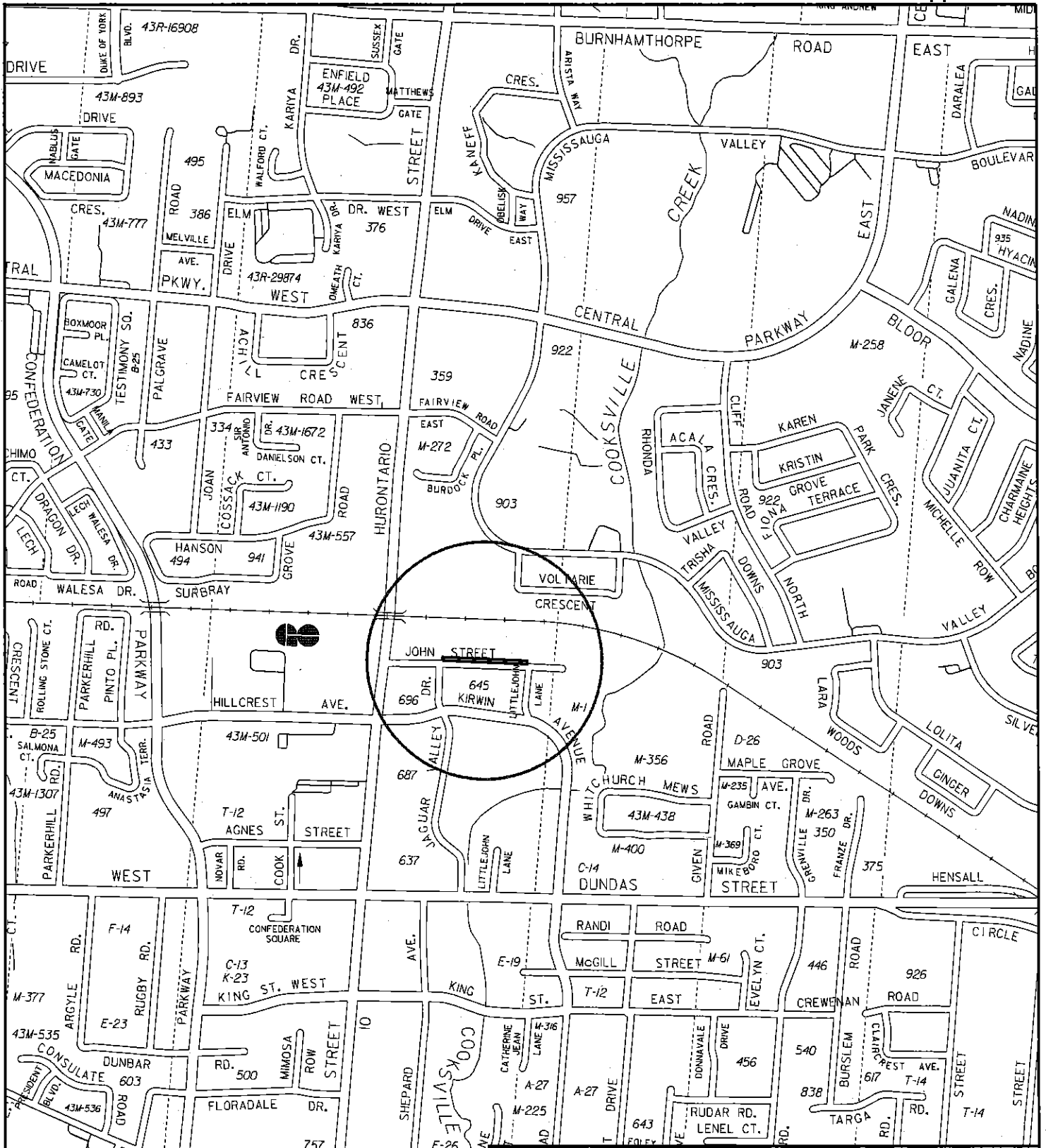
Transportation and Works


Transportation & Infrastructure Planning

2012 Sidewalk Construction Program
Crestlawn Drive, Encino Street and Fewster Drive
(Ward 3)

SCALE FOR REDUCED DRAWINGS


0m 50m 100m 200m 300m 400m 500m 1000m





MISSISSAUGA

Leading today for tomorrow



Transportation and Works


Transportation & Infrastructure Planning

2012 Sidewalk Construction Program

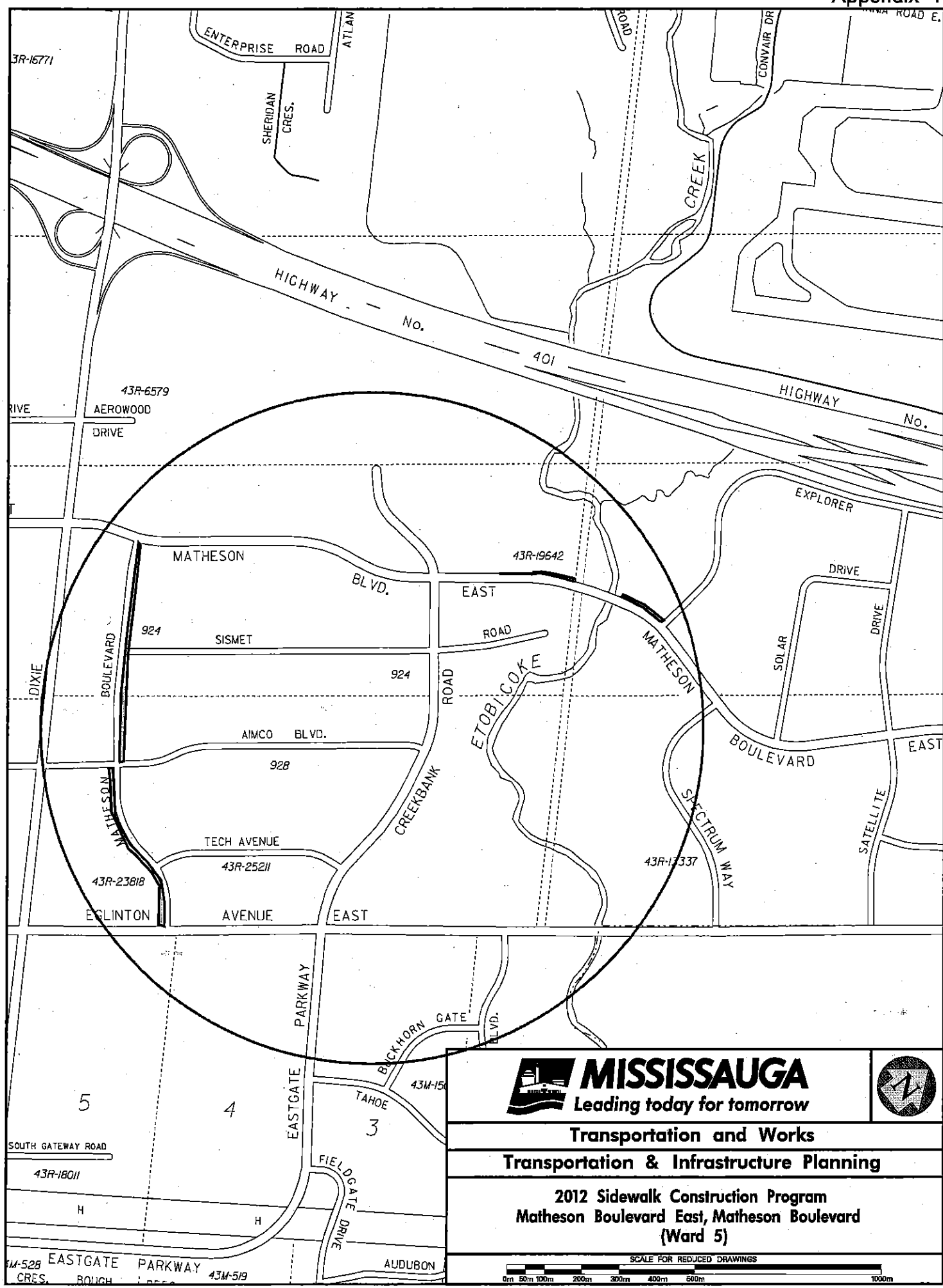
John Street

(Ward 7)

SCALE FOR REDUCED DRAWINGS

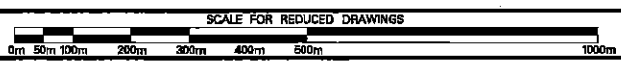


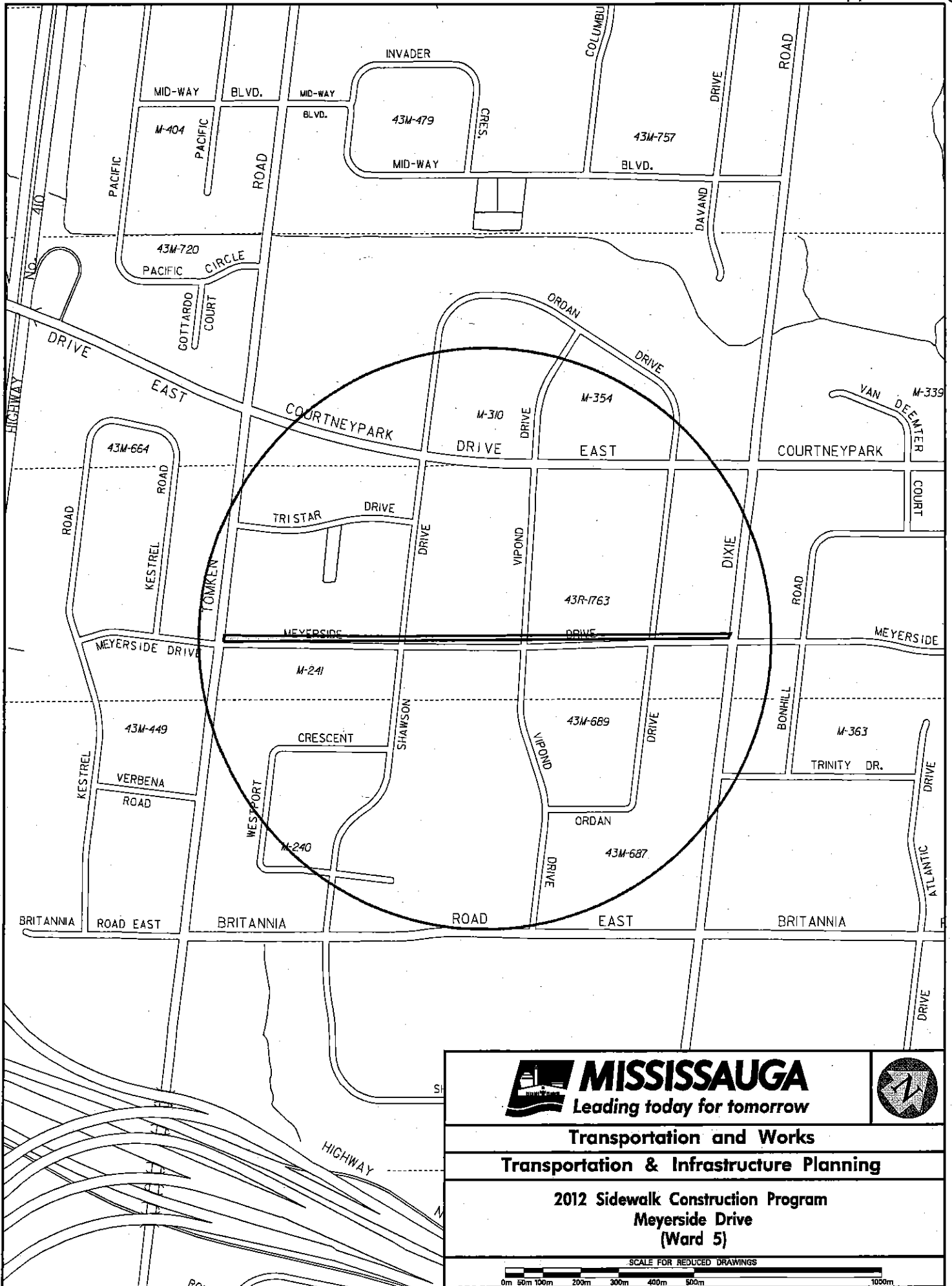
4i



Transportation and Works
Transportation & Infrastructure Planning

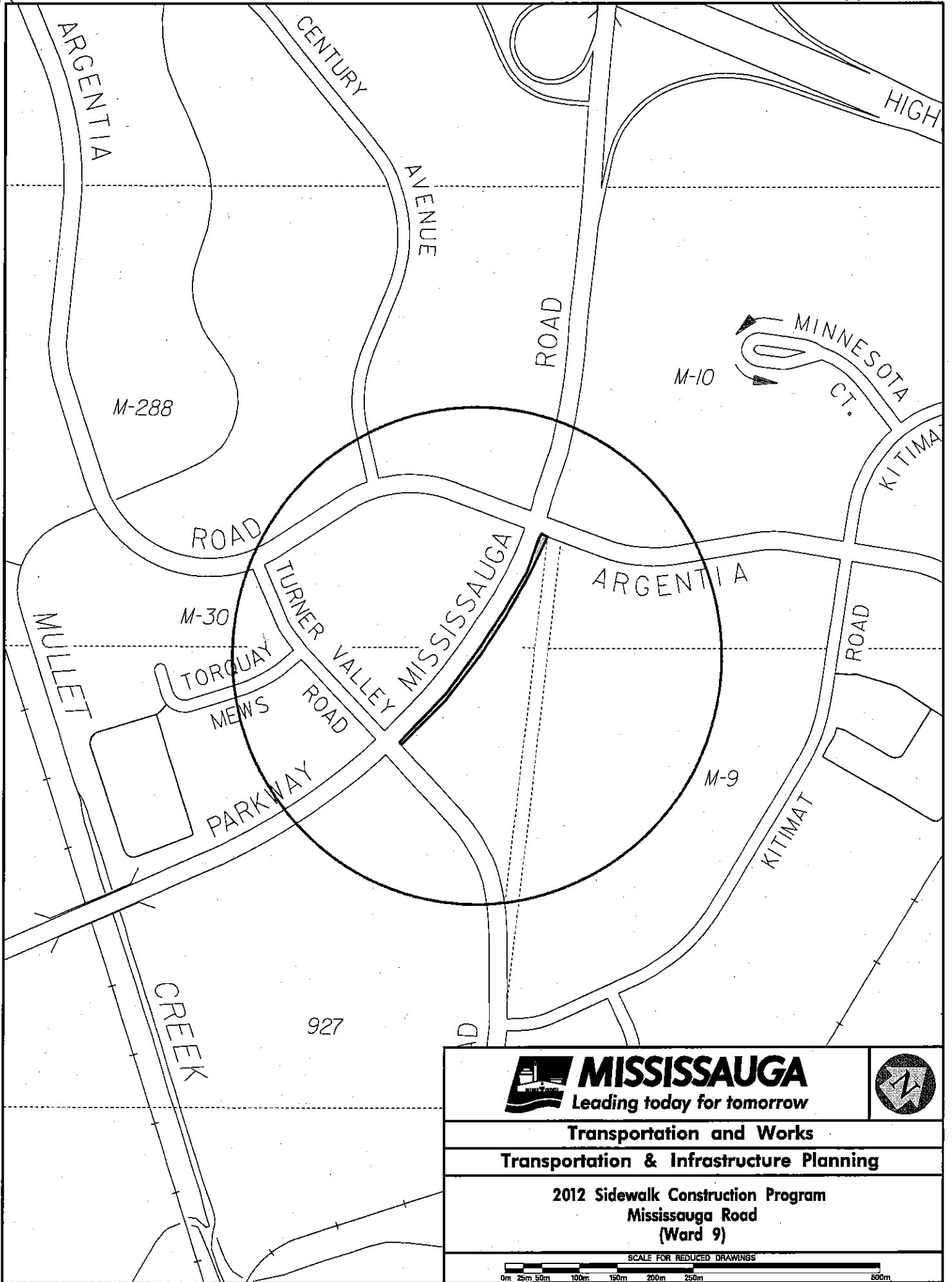
2012 Sidewalk Construction Program
Matheson Boulevard East, Matheson Boulevard
(Ward 5)





	<p>MISSISSAUGA Leading today for tomorrow</p>	
<p>Transportation and Works Transportation & Infrastructure Planning</p>		
<p>2012 Sidewalk Construction Program Meyerside Drive (Ward 5)</p>		
<p>SCALE FOR REDUCED DRAWINGS 0m 50m 100m 200m 300m 400m 500m 1000m</p>		

4K



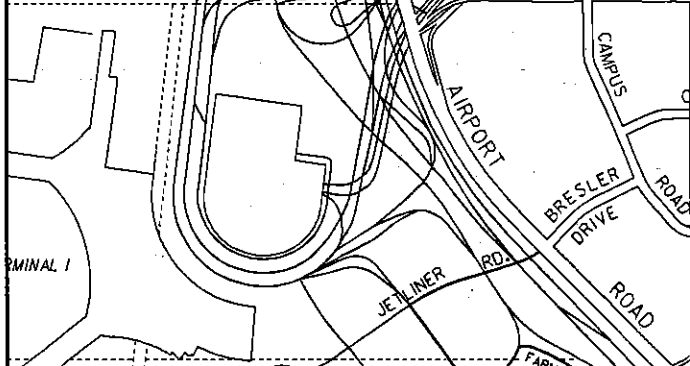
Transportation and Works

Transportation & Infrastructure Planning

2012 Sidewalk Construction Program
 Mississauga Road
 (Ward 9)

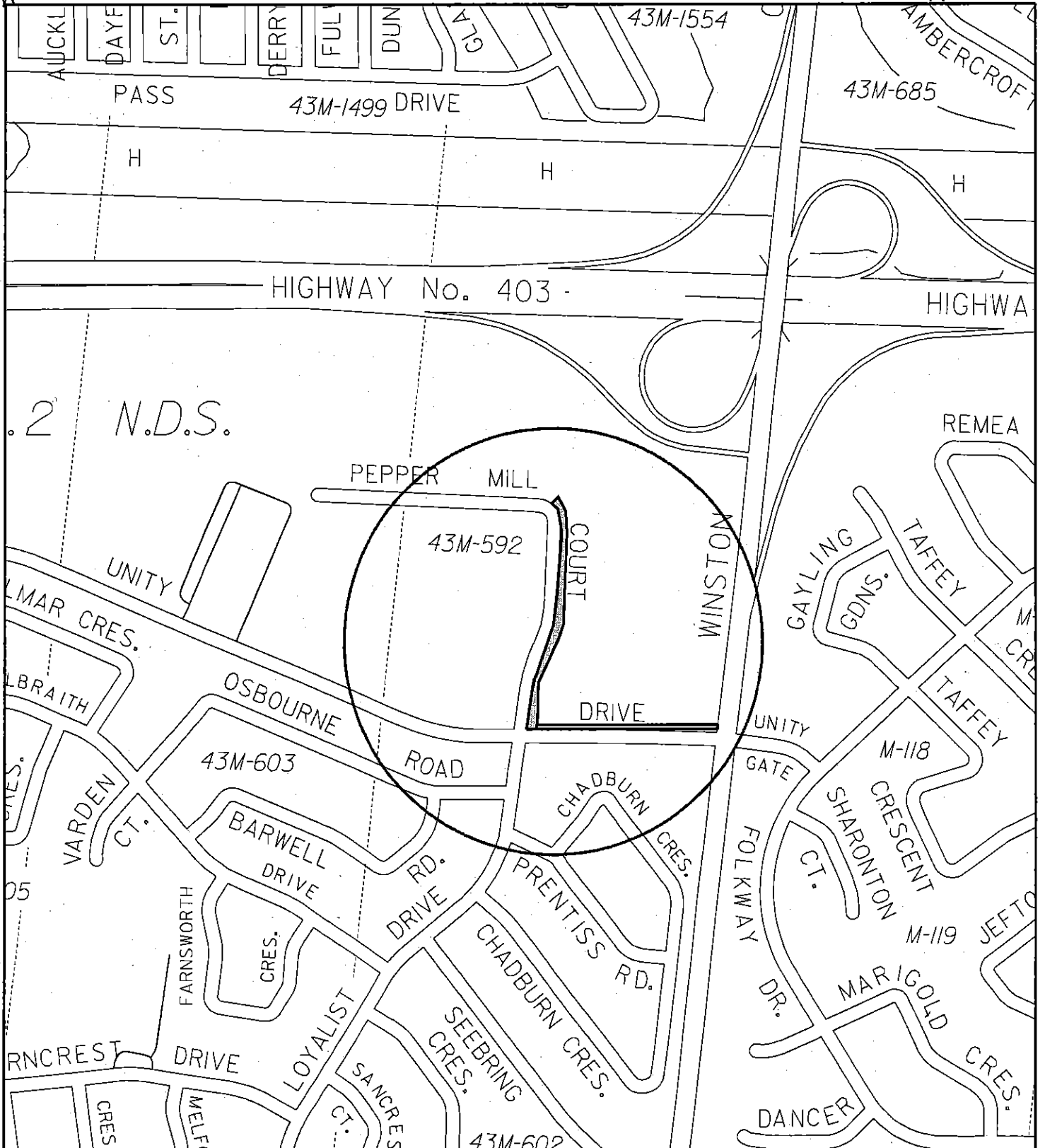
SCALE FOR REDUCED DRAWINGS



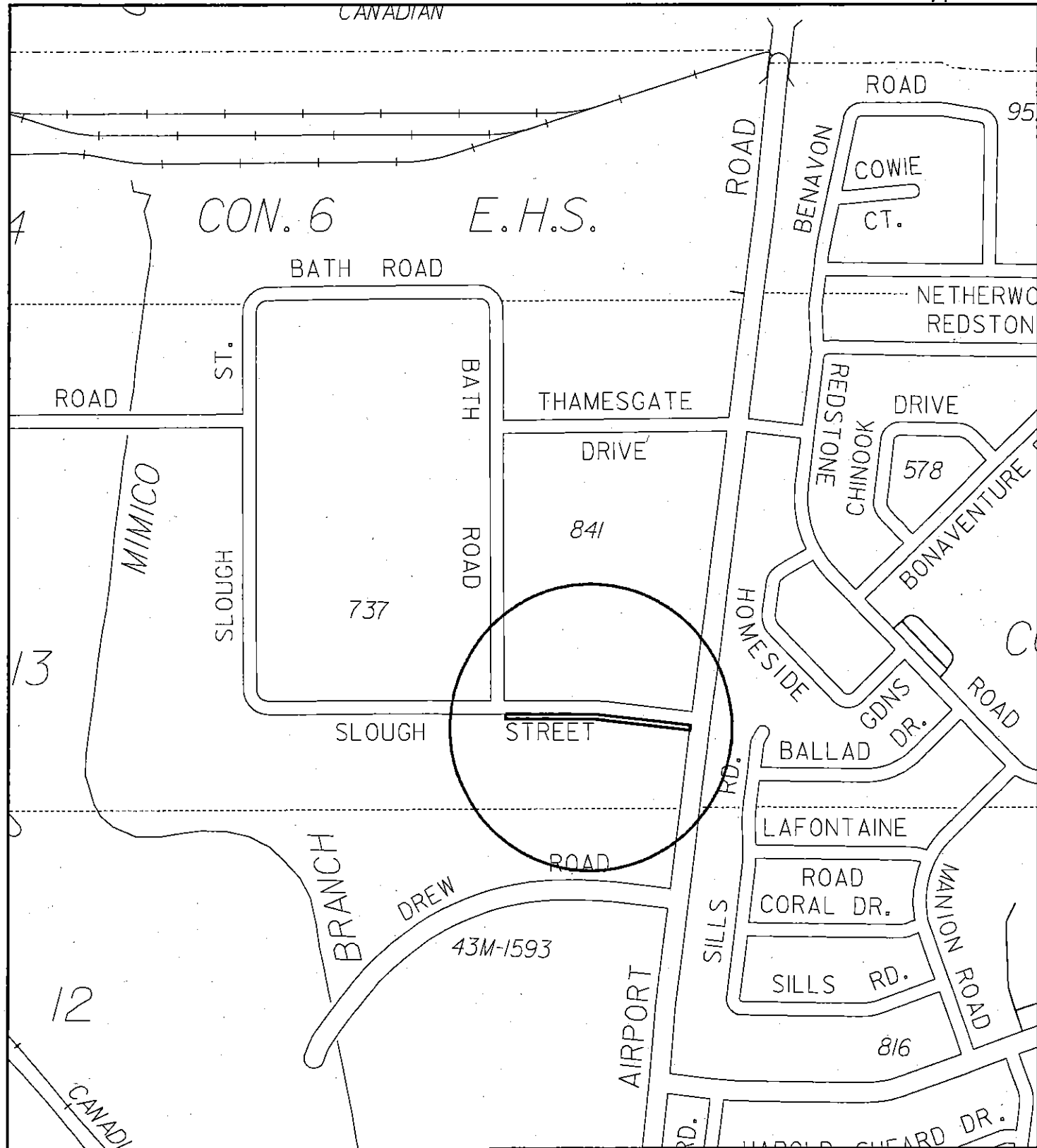


	<p>MISSISSAUGA Leading today for tomorrow</p>	
<p>Transportation and Works</p>		
<p>Transportation & Infrastructure Planning</p>		
<p>2012 Sidewalk Construction Program Northam Drive, Northwest Drive, Viscount Road and Zahavy Way (Ward 5)</p>		
<p>SCALE FOR REDUCED DRAWINGS 0m 50m 100m 200m 300m 400m 500m 600m 1000m</p>		

4m

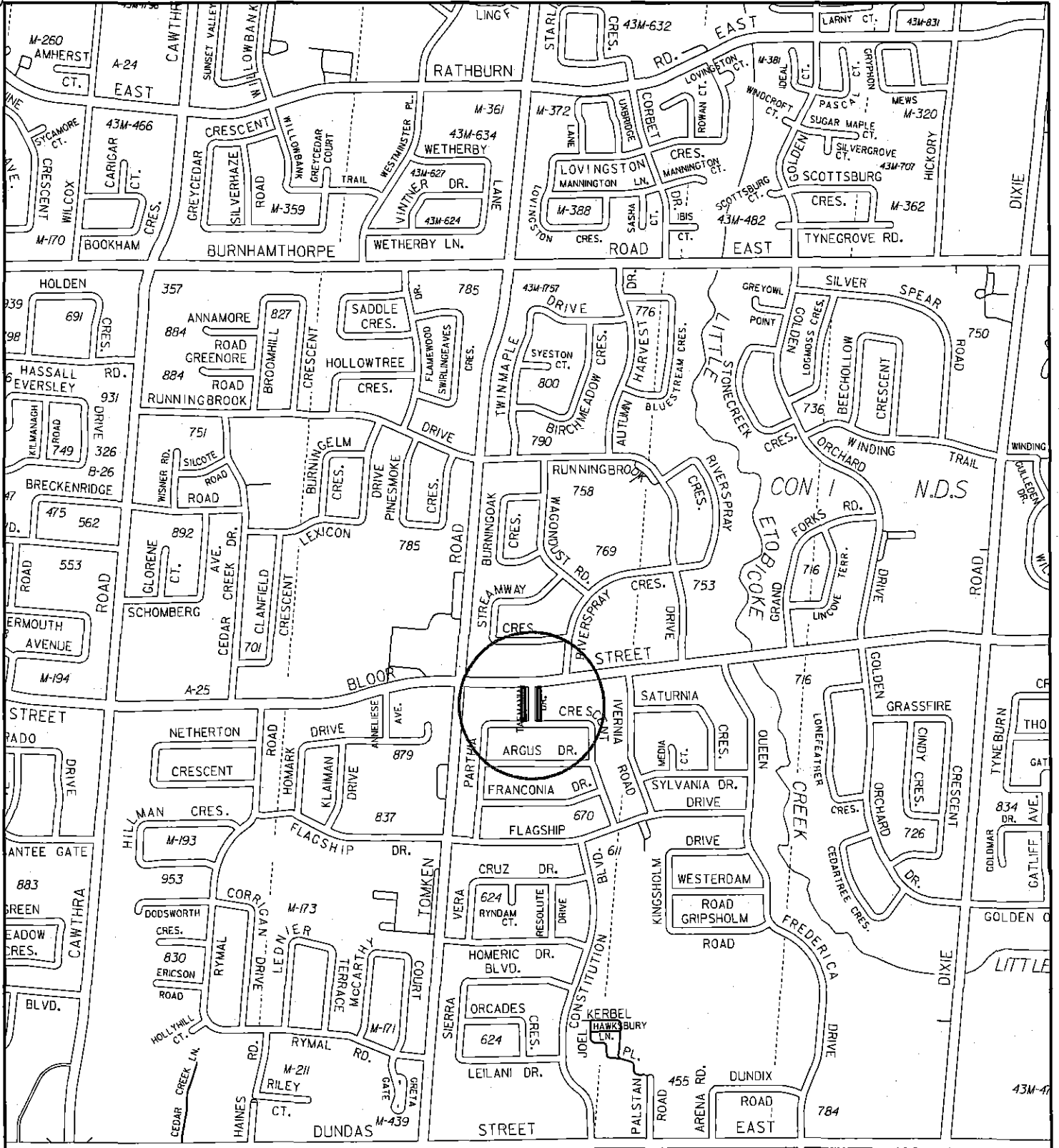


 MISSISSAUGA Leading today for tomorrow		
Transportation and Works		
Transportation & Infrastructure Planning		
2012 Sidewalk Construction Program Peppermill Court, Unity Drive (Ward 8)		
<small>SCALE FOR REDUCED DRAWINGS</small> 		



	<p>MISSISSAUGA Leading today for tomorrow</p>	
<p>Transportation and Works</p>		
<p>Transportation & Infrastructure Planning</p>		
<p>2012 Sidewalk Construction Program Slough Street (Ward 5)</p>		
<p>SCALE FOR REDUCED DRAWINGS 0m 25m 50m 100m 150m 200m 250m 500m</p>		

40

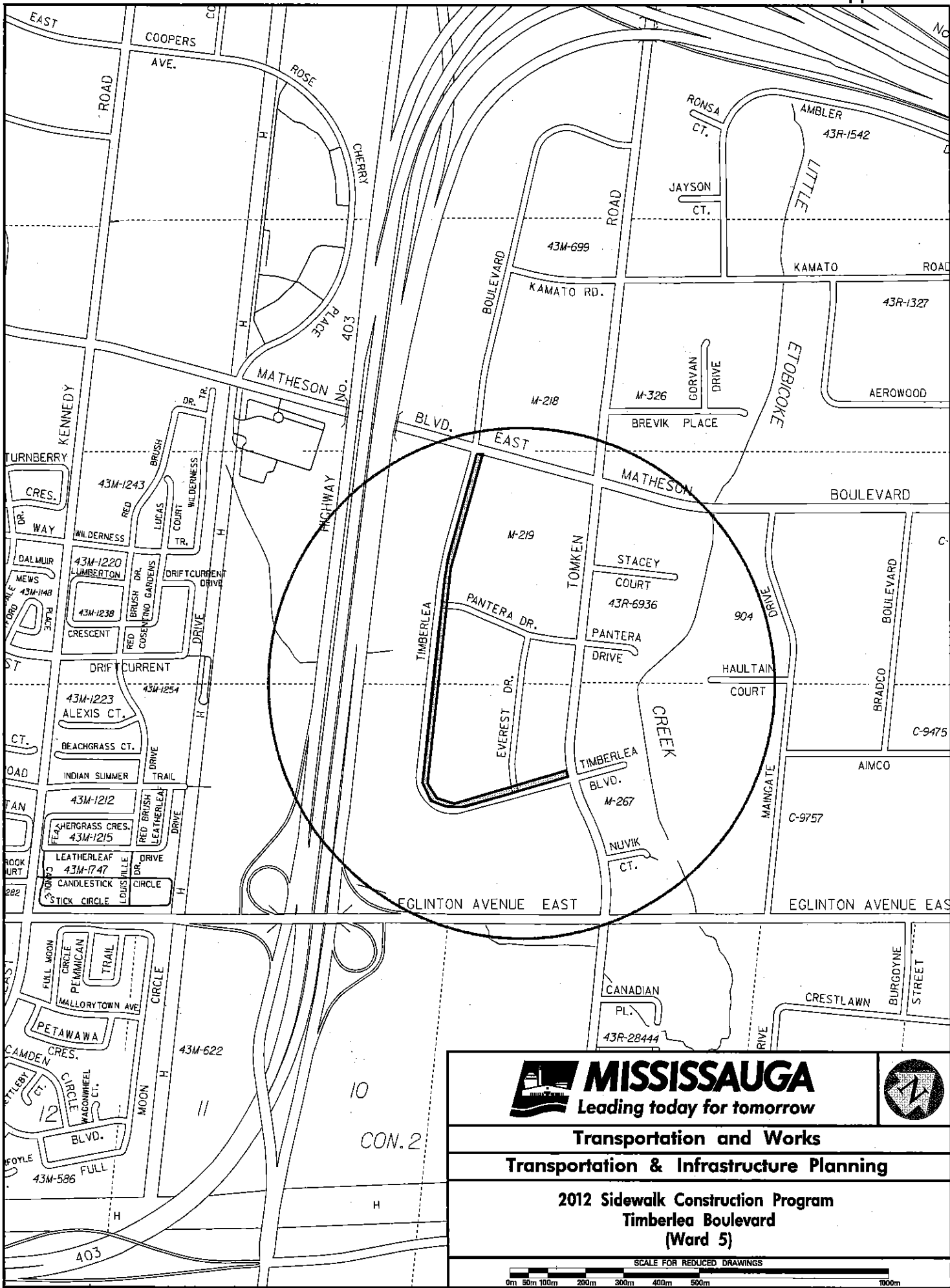


MISSISSAUGA
 Leading today for tomorrow

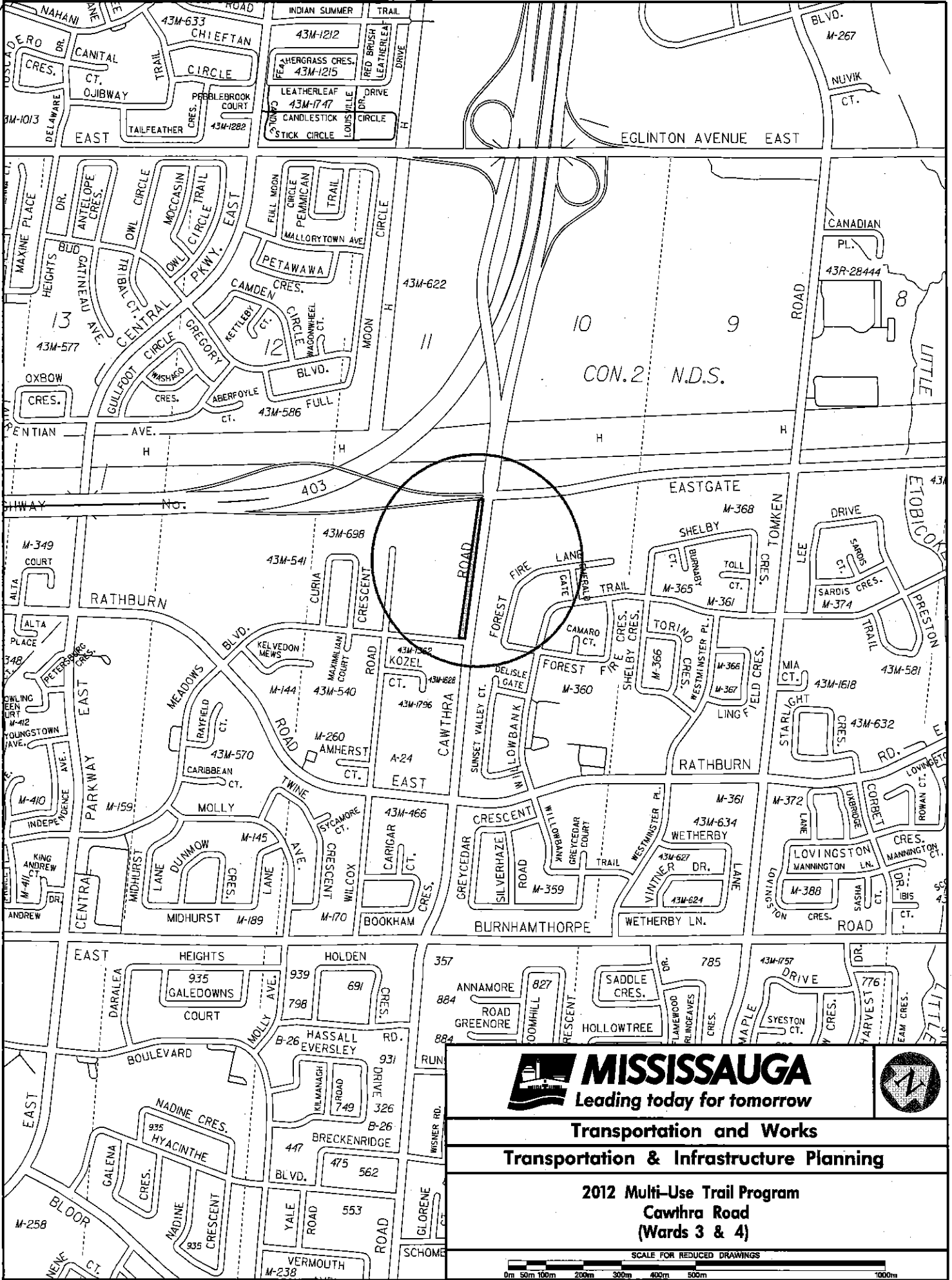
Transportation and Works
Transportation & Infrastructure Planning

2012 SIDEWALK PROGRAM
TASMANIA DRIVE
(Ward 3)

SCALE FOR REDUCED DRAWINGS
 0m 50m 100m 200m 300m 400m 500m 1000m



	<p>MISSISSAUGA Leading today for tomorrow</p>	
<p>Transportation and Works Transportation & Infrastructure Planning</p>		
<p>2012 Sidewalk Construction Program Timberlea Boulevard (Ward 5)</p>		
<p>SCALE FOR REDUCED DRAWINGS 0m 50m 100m 200m 300m 400m 500m 1000m</p>		





MISSISSAUGA

Leading today for tomorrow



Transportation and Works

Transportation & Infrastructure Planning

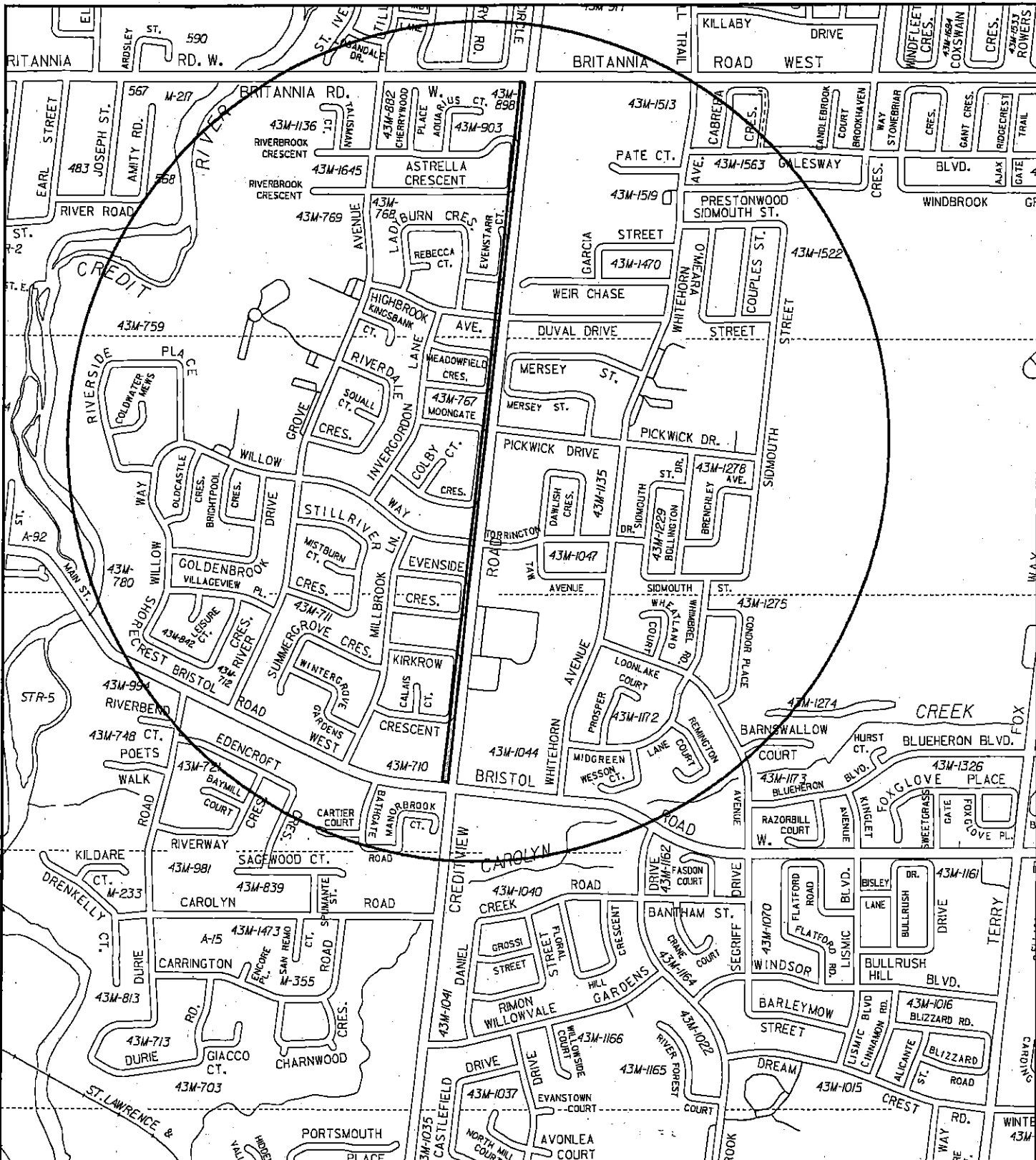
2012 Multi-Use Trail Program

Cawthra Road

(Wards 3 & 4)

SCALE FOR REDUCED DRAWINGS





MISSISSAUGA
Leading today for tomorrow



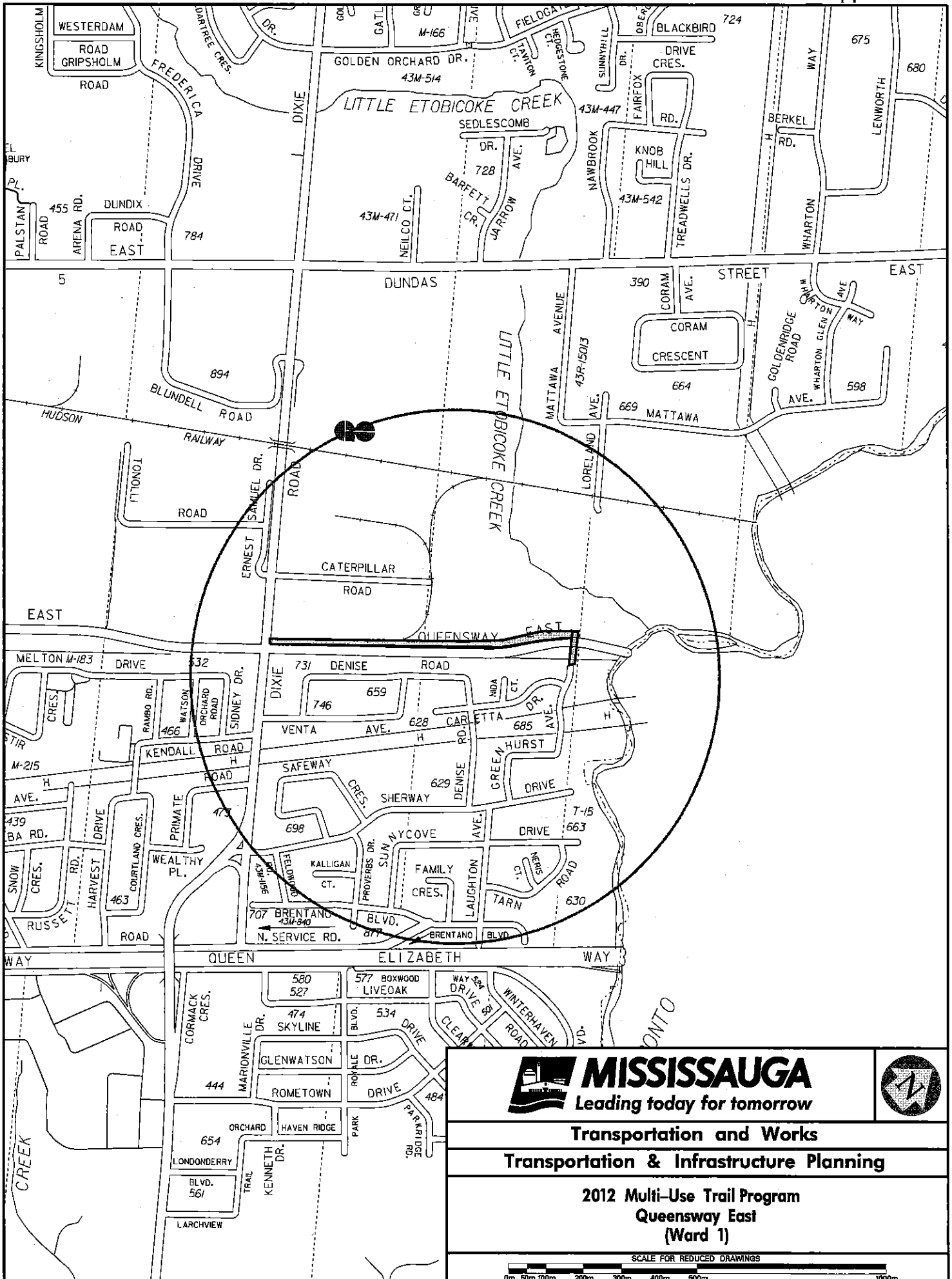
**Transportation and Works
Transportation & Infrastructure Planning**

**2012 Multi-Use Trail Program
Creditview Road
(Ward 6)**

SCALE FOR REDUCED DRAWINGS



45

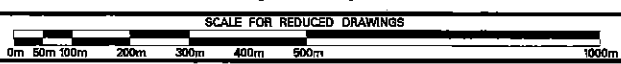


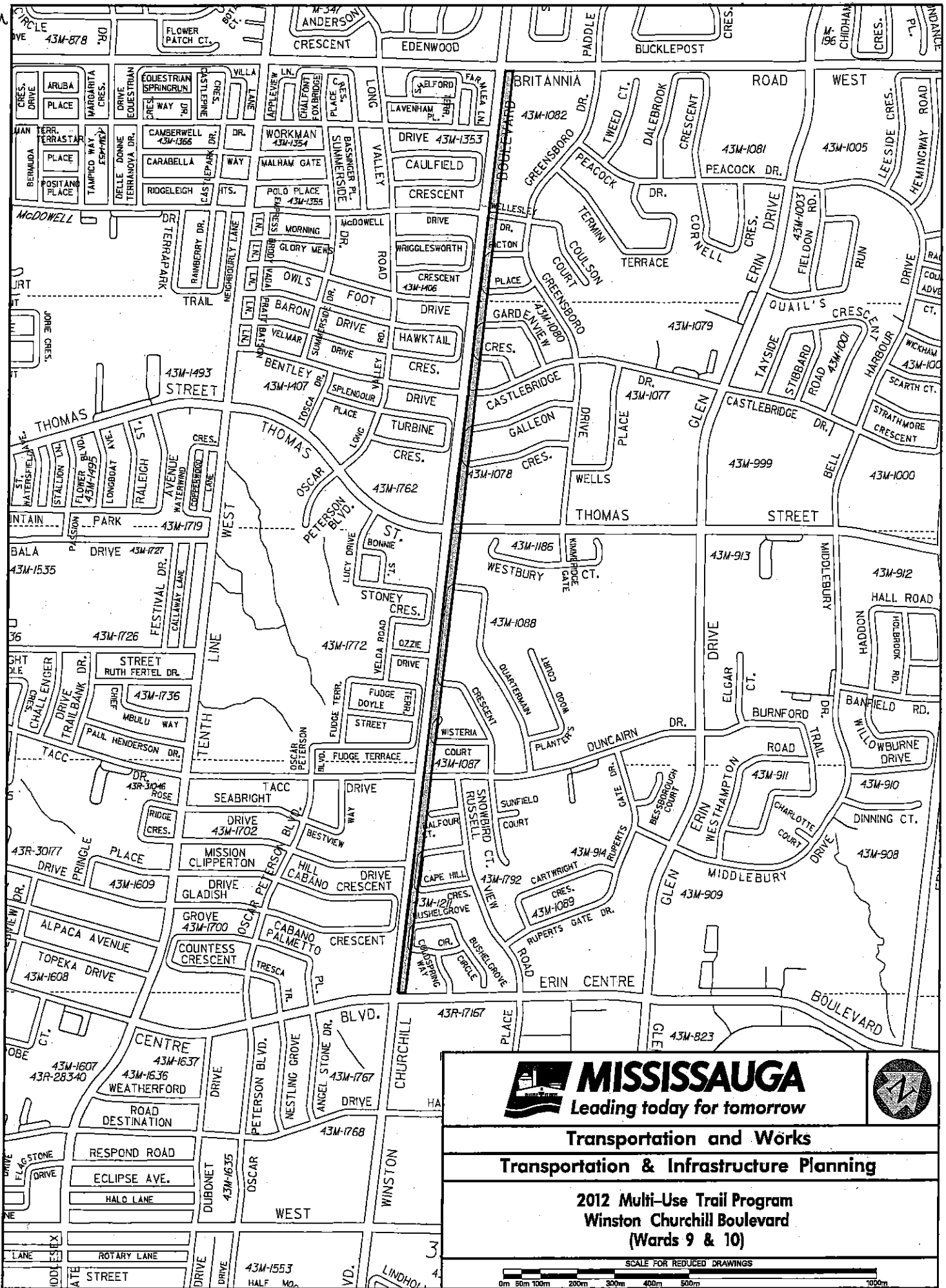
MISSISSAUGA
 Leading today for tomorrow



Transportation and Works
Transportation & Infrastructure Planning

2012 Multi-Use Trail Program
Queensway East
(Ward 1)





MISSISSAUGA
Leading today for tomorrow



Transportation and Works
Transportation & Infrastructure Planning

2012 Multi-Use Trail Program
Winston Churchill Boulevard
(Wards 9 & 10)





Corporate Report

Clerk's Files

Originator's
Files

SP-98/167

5.

DATE: April 19, 2012

TO: Chair and Members of General Committee
Meeting Date: May 2, 2012

FROM: Martin Powell, P. Eng.
Commissioner of Transportation and Works

SUBJECT: **Assumption of Municipal Services (Ward 5)**

GENERAL COMMITTEE

MAY 02 2012

RECOMMENDATION: That the City of Mississauga assume the municipal works as constructed by the developer under the terms of the Servicing Agreement for SP-98/167, *Westpen Properties Ltd. (5825 Explorer Drive)*, (lands located South of Highway 401, West of Explorer Drive, East of Etobicoke Creek and North of Matheson Boulevard East), and that the Letter of Credit in the amount of \$99,498.60 be returned to the developer.

SP-98/167 (Ward 5)

BACKGROUND: The developer identified on the attached Table of Assumptions (Appendix 1) has complied with all the requirements of the Servicing Agreement for the installation of the municipal services.

FINANCIAL IMPACT: With the assumption of the Municipal Works for SP-98/167 (5825 Explorer Drive), the City will now be required to provide maintenance of the newly constructed storm sewers.

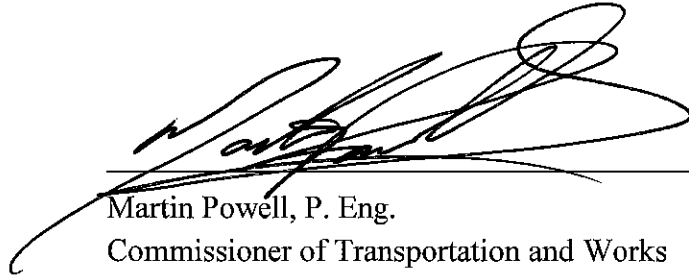
CONCLUSION: It is in order for the City to assume the municipal works within the site identified on the attached Table of Assumption (Appendix 1).

5a

ATTACHMENTS:

Appendix 1: Table of Assumption

Appendix 2: Approximate Location of the Municipal Works for
SP-98/167 (5825 Explorer Drive)



Martin Powell, P. Eng.

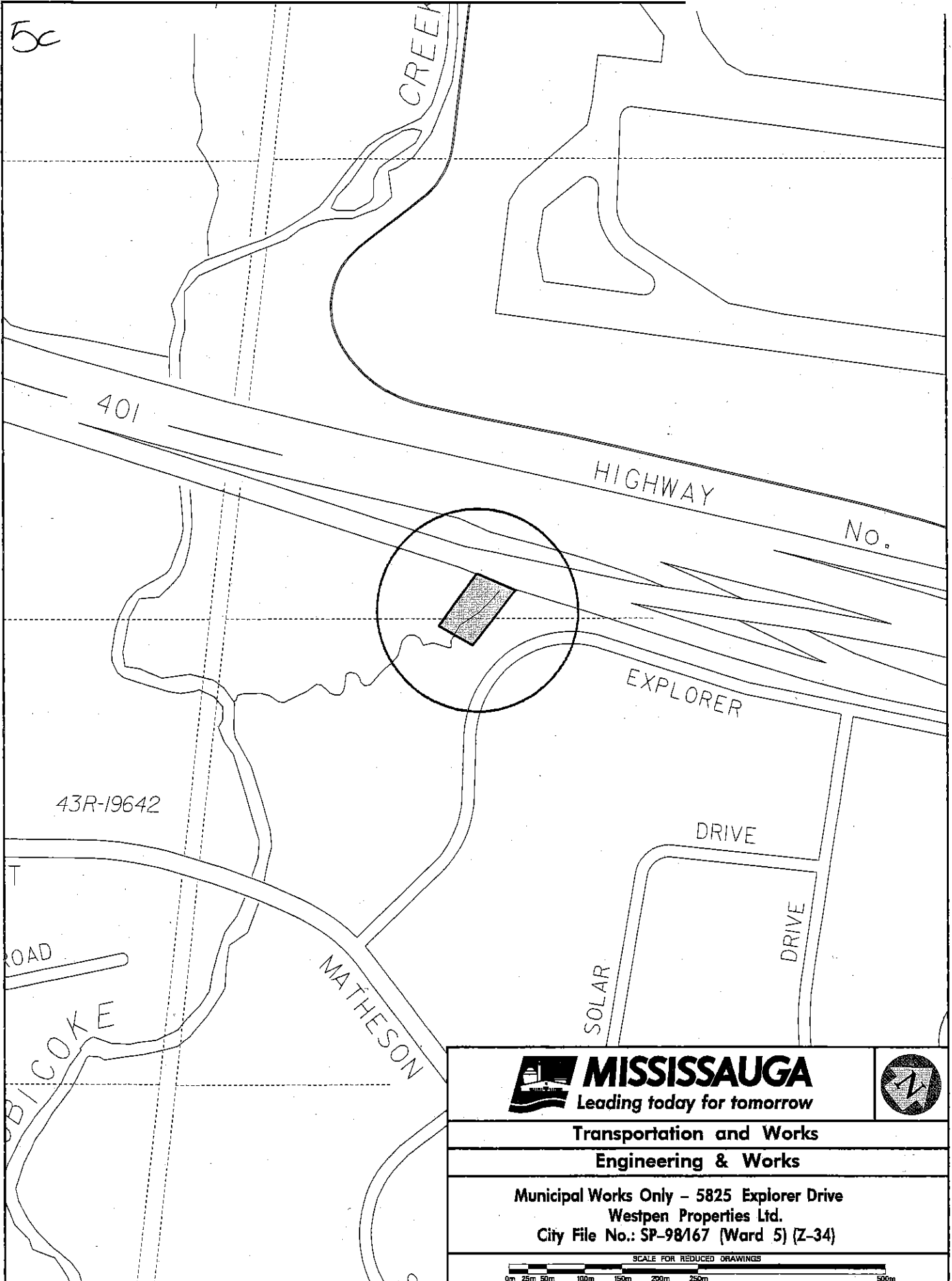
Commissioner of Transportation and Works

Prepared By: Scott Holmes, C.E.T.

Manager, Development Construction

TABLE OF ASSUMPTION

PLAN/FILE REFERENCE #	LOCATION	DEVELOPERS ADDRESS	SERVICING AGREEMENT DATE	SECURITIES TO BE RELEASED
SP-98/167	South of Highway 401, West of Explorer Drive, East of Etobicoke Creek and North of Matheson Boulevard East	Westpen Properties Ltd. 55 University Avenue, Suite 300 Toronto, ON M5J 2H7 ATTN: Mr. Francis Navaratnam	September 25, 2002	\$99,498.60 Cancel Insurance



MISSISSAUGA

Leading today for tomorrow



Transportation and Works

Engineering & Works

Municipal Works Only - 5825 Explorer Drive

Westpen Properties Ltd.

City File No.: SP-98/167 (Ward 5) (Z-34)

SCALE FOR REDUCED DRAWINGS





Corporate Report

Clerk's Files

Originator's
Files

6.

DATE: April 17, 2012

TO: Chair and Members of General Committee
Meeting Date: May 2, 2012

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

SUBJECT: **2011 Mississauga Culture Report Card**

GENERAL COMMITTEE

MAY 02 2012

RECOMMENDATION: That the Corporate Report entitled "2011 Mississauga Culture Report Card" dated April 17, 2012 from the Commissioner of Community Services, be received for information.

BACKGROUND: The Mississauga Culture Master Plan, adopted by Council on June 10, 2009, established the foundation for policy decisions and strategic investments in culture for the City of Mississauga. One of the Plan's recommendations is that the Culture Division issue an annual culture report card. The purpose of the report card is to provide useful data and statistics highlighting the achievements of the Division, assess Mississauga's cultural vitality and provide cultural measurement indicators that could be tracked and measured every year in Mississauga (Recommendation #33).

The importance of measuring cultural vitality is increasingly gaining prominence with Canadian municipalities. Organizations such as the Ontario Ministry of Tourism, Culture and Sport, Municipal Cultural Planning Incorporated (MCPI), Creative City Network of Canada (CCNC) and Ontario Municipal Benchmarking Initiative (OMBI) support cultural measurement dialogue.

COMMENTS:

Using the cultural resource mapping database and other staff's research as the primary source of information, the Culture Division has produced a report card establishing the first set of measurement indicators for culture in Mississauga. 2011 is the base year for the Mississauga Culture Report Card.

Key Highlights of the 2011 Culture Report Card

The 2011 Culture Report Card highlights information under three key headings: Expressing our Cultural Identity; Connecting with Our Creative Partners; and Inspiring Future Generations. The 2011 Culture Report Card is attached as Appendix 1: under separate cover titled, "Celebrate Culture in Mississauga: The 2011 Culture Report Card".

Expressing our Cultural Identity:

Mississauga's vitality is celebrated through 1,462 festivals and event activities with 545,763 attendees, delivering rich and compelling experiences in our culturally diverse community. In addition, the International Indian Film Academy (IIFA) Buzz activities separately attracted 140,000 visitors and residents. There is strong participation and interest in various activities and initiatives such as arts and culture programs, registrations at visual and performing art classes, Meadowvale Theatre events, heritage-related activities, museums events, public art and film productions. Cultural organizations and services are built on strong community involvement. Our City-funded culture organizations, festivals and events have relied on the commitment of 8,399 volunteers and reported 508,049 volunteer hours.

Connecting with our Creative Partners:

Culture Division continues to work with our stakeholders in delivering a number of major citywide programs and initiatives. In 2011, we collaborated with organizations such as the Mississauga Arts Council, Visual Arts Mississauga, Art Gallery of Mississauga and the Mississauga Heritage Foundation to develop initiatives such as Culture Days, Doors Open, Salmon Run, Maple Magic, Jane's Walk and Cultural Resource Mapping. In addition, we established a 22-member Cultural Resource Partnership with members from other levels of government, cultural organizations, educational institutions, business associations and community groups to create a platform for discussing the growth of culture in Mississauga.

The City invested \$1,691,638 in culture to support organizations and festivals through grant programs. Qualified heritage property owners were also supported through the Heritage grants. In addition to the grants received from the City, our culture organizations and festival groups obtained an additional \$2,114,973 as funding and financial support from other levels of government, corporations, foundations and individual donors, all with direct impact on supporting cultural activities in Mississauga.

Inspiring Future Generations:

Over 143,560 individuals currently work in the Mississauga creative sector, representing 35.2% of the entire city's workforce. In addition, there are over 8,473 creative businesses and 2,300 artists in Mississauga. Culture Division continues to connect with our youth and residents using social media and information technology platforms. Our followers on Facebook and Twitter increased by 178% in 2011 over the previous year, while visitors to our webpage increased by 6.2%.

Promoting the Culture Report Card

The Mississauga Culture Report card will be made available on the City website for the public. The report card will also be promoted through social media and media advisory. Limited copies will be printed and provided to major cultural partners and other key stakeholders in Mississauga. Copies will be distributed to community centres, libraries and other City facilities for interested residents who may not have access to the internet.

STRATEGIC PLAN: Developing an annual Culture Report Card aligns with the Strategic Plan under the Pillars of Belong, Connect and Prosper. From tracking the number of "cool places" that attract youth and young adults, to the number of public art installations or creative businesses and individuals, the Culture Report Card will be a very useful cultural data source for the annual Strategic Plan Progress Report.

FINANCIAL IMPACT: The 2011 Culture Report Card production cost is included in the Culture Division's 2012 approved operating budget.

60

CONCLUSION:

The 2011 Culture Report Card highlights the cultural vitality we have in Mississauga. The information demonstrates Mississauga's support of culture and helps define our identity as a vibrant city where people want to live, work and visit. It will be posted on the city's website, and limited printed copies will be available for interested residents without internet access. 2011 is the base year for the report card. The Mississauga Culture Report Card will be issued every year to capture, report and present Mississauga cultural information with useful statistics and measureable sets of cultural indicators.

ATTACHMENT:

Appendix 1: Celebrate Culture in Mississauga: The 2011 Culture Report Card (Under Separate Cover).



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

Prepared By: John Ariyo, Supervisor, Research & Projects, Culture Division