



Corporate Report

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BUDGET COMMITTEE

OCT 19 2011

CD.12-TRA

DATE: September 12, 2011

TO: Chair and Members of Budget Committee
Meeting Date: October 19, 2011

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

SUBJECT: Staffing for Garry W. Morden Centre (Ward 9)

RECOMMENDATION: That Council approve the hiring of the Facility Manager for the Garry W. Morden Centre as identified in the Fire and Emergency Services 2011-2014 Business Plan and Budget with a start date of November 1, 2011 and the complement be increased by 1 FTE.

BACKGROUND: The Garry W. Morden Centre (GWMC) includes a 62,000 sq.ft (5743 m²) administration building that will have programmable area for Mississauga Fire and Emergency Service Mechanical and Training divisions, City of Mississauga Information Technology Disaster Recovery and training classroom, and the Department of National Defence. Using funding from the Provincial Government, (MIII grant) LEED silver accreditation is being pursued for this facility. The site will include a 1.2 km driver training circuit that will be shared with the Peel Regional Police as well as Fire Training Props such as new and improved versions of the smoke tower and burn house and adequate training areas for confined space, trench rescue, HAZMAT, auto extrication and structural collapse.

As part of the Fire and Emergency Services 2011-2014 Business Plan and Budget, Budget Request (BR) #61 was submitted for consideration, at a net cost of \$83,000. Among other operating requirements for this facility, this budget request highlighted the need

for a facility manager to be responsible for the ongoing operation of this multi use, multi tenanted facility.

PRESENT STATUS: As part of the 2011 budget discussions, on March 9, 2011, Council approved Budget Committee resolution BC-006-2011 which deferred the start date of this initiative to January 2012.

COMMENTS: At the time this position was being considered at Budget Committee, the substantial completion date was still uncertain however since that time, staff have confirmed a substantial completion date of late November 2011. In order to facilitate the occupancy, and have the position poised to take on the responsibility of the ongoing operations, budgeting, programming and scheduling of the administration building and driver training track, the hiring of the position is requested for November 1, 2011. As this is a large, operationally complex, multi tenanted facility, it is critical that this position be in place to ensure a smooth transition for City staff as well as tenants and visitors.

FINANCIAL IMPACT: The annualized cost of the facility manager position, including fringe, is estimated at \$106,800. It has been included in the 2012-2014 Fire and Emergency Service's Business Plan and Budget, within the *Cost to Maintain Existing Services* category. The budget discussions are scheduled to start with Budget Committee in December 2011. As the position is requested at a start date of November 1st, 2011, this report is recommending approval of the position in advance of the budget deliberations. The incremental impact will be in 2011 and will be reflected in the 2011 year end results.

CONCLUSION: The Garry W. Morden Centre is designed to be a facility that will provide superior training opportunities for both Mississauga Fire and Emergency Services staff and other emergency service providers. This building will be the City of Mississauga's first LEED accredited building and is anticipated to draw visitors from across the country to take advantage of the many training opportunities.

Now that staff have confirmed the date for substantial completion, a position is required to maximize its potential benefits for city staff, tenants and guests.



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

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



Corporate Report

Clerk's Files

BUDGET COMMITTEE
OCT 19 2011Originator's
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MG.23.REP

DATE: September 27, 2011

TO: Chair and Members of Budget Committee
Meeting Date: October 19, 2011

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

SUBJECT: **Option to Reduce the 2012 Budget: Suspension of the Driveway
Windrow Snow Clearing Pilot Program**

RECOMMENDATION: That the Budget Committee provide direction on the option to reduce the 2012 Budget through the suspension of the Driveway Windrow Snow Clearing Pilot Program commencing with the 2011-2012 winter season as outlined in the report dated September 27, 2011 from the Commissioner of Transportation and Works.

BACKGROUND: In 2009, during 2010 Budget Committee discussions, a Committee of Council was formed to develop a plan for the provision of windrow snow removal service to senior adults and disabled residents who demonstrate a financial need and other residents on a pay for service basis. A city-wide pilot Driveway Windrow Snow Clearing Program was established to run from January 2010 to March 2010.

Due to the late start and mild winter conditions, Council decided to extend the pilot for the 2010/2011 winter season.

COMMENTS: The second year of the pilot saw a dramatic decrease in interest for the program even though it was offered to anyone, not just people 65 and older, who were willing to pay for the snow removal service.

A total of 73 seniors/physically disabled people who qualified for the City's Active Assist Program received this service at no charge. As well, 199 paying participants enrolled in this program making the total enrolled in this program 272. This was a decrease of approximately 40% in enrolment from the 2009/2010 winter season.

During the 2010/2011 winter season, complaints regarding the program were logged by 311. Often the complaint centered on the time required to complete this service and that only three meters (ten feet) of the windrow was removed. The level of service provided windrow clearing up to 12 hours after the completion of the road snow plowing operation. This may equate up to 36 hours from the last snowfall.

To increase this level of service to less than 12 hours after the completion of the road snow plowing operation would require increasing the number of contractors. It is estimated that the cost would be at least double to increase the level of service to have the windrow clearing up to 6 hours after the completion of the road snow plowing which would equate to 30 hours from the last snowfall.

Budget and Program Limitation:

A budget of \$100,000 was allocated for this program in 2011. The total cost for providing this service for the 2010/2011 winter season was \$111,860. Most of this cost was for standby which was paid to the contractor to ensure he has his equipment and drivers available to respond in accordance to the established level of service. It was anticipated that when the program was expanded to all residents, the City would have 2,500 homes requesting this service, but since this did not occur the cost per driveway is high at \$411/driveway.

Revenue:

The total revenue realized through this program was \$39,800. The \$200 fee per household for those not eligible for receiving the service for free was estimated on full cost recovery for operating costs. However, given the low participation the cost per driveway was higher than \$200. If the program is to continue the cost for those who do not qualify for the Active Assist Program should be increased to \$411 per resident. This in turn will likely decrease the participation rate for those who must pay.

Advertisement of the Program:

Advertisement of this program was completed through the City web page, community centres, libraries and other public areas, seniors clubs and the City 311 services. Flyers and posters were also utilized as well as advertisement within the local newspapers.

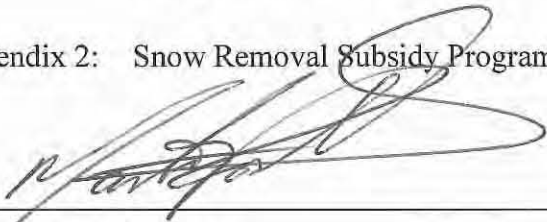
FINANCIAL IMPACT: By discontinuing the Driveway Windrow Snow Clearing Program, the 2012 winter maintenance budget can be decreased by \$100,000 from the 2011 winter maintenance budget.

CONCLUSION: Due to this decline in enrolment, difficulty in determining the demand and setting cost per driveway, dissatisfaction with the level of service provided and challenges in logistics to clear the driveway windrows sporadically throughout the City, the benefit of the program is very limited.

Budget Committee should consider whether to provide this program for the 2011/2012 winter season. Given that application process is scheduled to start in November, a decision is required before the end of October.

ATTACHMENTS: Appendix 1: Report titled "Driveway Windrow Removal" dated November 2, 2009 from the Commissioner of Transportation and Works.

Appendix 2: Snow Removal Subsidy Program



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

*Prepared By: Ezio Savini, P.Eng.,
Manager, Works Maintenance and Operations*



Corporate Report

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MG.23.REP

DATE: November 2, 2009

TO: Chair and Members of Budget Committee
Meeting Date: November 9, 2009

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

SUBJECT: Driveway Windrow Removal

- RECOMMENDATION:**
1. That an additional \$500,000.00 be allocated to the 2010 Winter Maintenance Operating Budget to allow for a City-wide pilot to remove snow windrows from driveways for older adults and people who are physically disabled to run from January 4, 2010 to March 26, 2010 and to fund continuation of the program the following season subject to Council approval.
 2. That the driveway snow windrow removal program be limited to persons 65 years or older and people who are physically disabled as verified by a regulated health professional.
 3. That those persons who are 65 years or older and people who are physically disabled as verified by a regulated health professional who qualify with the financial requirements of the City's Active Assist Program, receive this service at no charge.
 4. That those persons who are 65 years or older and the people who are physically disabled as verified by a regulated health professional who do not qualify under the financial requirements of the City's Active Assist Program, have the service available at a cost of \$120.00 for the duration of the pilot program.

5. That the City's pilot Driveway Windrow Removal Program be limited to 2,500 residences who qualify under the Active Assist Program and limited to 1,000 residences who do not qualify under the Active Assist Program, on a first come, first serve basis.
6. That the Commissioner of Transportation and Works report back to General Committee upon conclusion of the pilot Driveway Windrow Removal Program with recommendations for future winter seasons.

BACKGROUND:

The Transportation and Works Department received a request from Budget Committee during 2010 budget deliberations to re-examine the issue of providing driveway windrow removal and to survey other municipalities to determine the varying levels of service provided for older adults and disabled residents. That report was presented to Budget Committee on October 20, 2009 (Appendix 1).

In discussing the report, Budget Committee passed the following recommendation:

"That a committee consisting of Councillors Eve Adams, Maja Prentice and Pat Saito be formed to meet with City and Region of Peel staff to develop a plan for the provision of windrow snow removal service to senior adults and disabled residents who demonstrate a financial need and other residents on a pay for service basis, to be implemented for the upcoming winter season, and that the report on the implementation of the program including eligibility criteria be provided to Budget Committee as quickly as possible."

COMMENTS:

A Committee of Councillors Eve Adams, Maja Prentice and Pat Saito was formed and met with City staff. Due to time constraints, Regional staff were not involved at this time. The following were the outcomes of discussion with the Committee:

Eligibility and Fees

That the program be made available only to adults 65 years and older and to people who are physically disabled as verified by a regulated health professional. Those persons who qualify under the Active

Assist Program would receive the service at no cost; all others would pay a fee of \$120.00 per household for the duration of the pilot program. The cost to provide this service for a full winter season is estimated at \$200.00 per household per season.

Scope of Program

It was agreed that because driveway windrow removal would be a new service and the City has no experience with this type of service, the program should be run as a City-wide pilot.

Duration of Pilot Program

In order to properly advertise, receive and process applications and to organize equipment, the pilot program cannot be available prior to January 4, 2010. In order to meet this timeline Council approval would be required by November 11, 2009. The pilot would run from January 4, 2010 to March 26, 2010. Upon conclusion of the program, the Commissioner of Transportation and Works would report back to General Committee with recommendations for future winter seasons.

Budget and Program Limitations

Because uptake of the program is not known, it is difficult to predict administrative demands and a corresponding budget. It was therefore decided that the program be on a first come, first serve basis, and be limited to 2,500 households of older adults or people who are physically disabled that meet the financial requirements of the Active Assist Program. For those older adults and people who are physically disabled that do not meet the Active Assist Program criteria and are prepared to pay \$120.00 (estimated full cost recovery for a 3-month period) be limited to the first 1,000 households that apply.

A budget of \$500,000.00 is required assuming all 2,500 households apply and qualify for the service and that the program is continued for 2010 – 2011 winter season.

Advertisement of Program

Assuming that the pilot program is approved by Council on November 11, 2009, advertising would start immediately and would run until December 18, 2009.

The Committee proposed that advertising take place on the City's web page, Community Centres, libraries and other public areas, seniors clubs and over the City's 311 service. Flyers and posters detailing the service would be prepared and distributed strategically.

Subsequent to the Committee's concurrence and recommendations, Transportation and Works staff are also recommending that some form of advertising be conducted in the local newspaper following the example of those municipalities that offer the same kind of service.

Application Review and Approval

Applications will be available on the City's web page for download as well as all Community Centres. The applications along with supporting documentation and fees if applicable will be received at all Community Centres and processed by Community Services.

In order to qualify as a person who is physically disabled, there will be a section on the application form requesting verification by a regulated health professional and a declaration by the applicant that there are no able-bodied people living at their residence.

Final approval for acceptance into the program will be done by Transportation and Works based on physical constraints such as on-street parking, extended parking or anything else that may prevent equipment from performing the work.

Level of Service

The pilot Driveway Windrow Removal Program will provide service after every plowing operation. Bare pavement cannot be guaranteed. The clearing will be approximately 3.0 m (10 ft) wide to allow one car to pass. It could take up to 12 hours after the completion of the plowing operation before the windrows are removed.

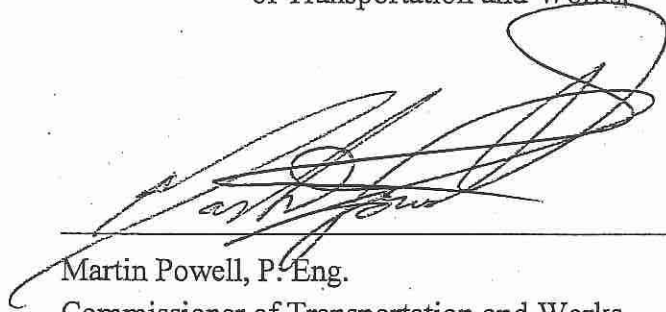
FINANCIAL IMPACT: In order to initiate and provide a driveway windrow removal service at no cost to 2,500 qualifying residences for a full winter season, an additional \$500,000.00 is required in the Winter Maintenance Operating Budget.

CONCLUSION:

There are many municipalities in the GTA area that provide a driveway windrow removal service with varying degrees of service, eligibility and fees. In order to gauge the demand for this kind of program as well as gain operational experience, a pilot program would be beneficial to both residents and staff.

ATTACHMENTS:

Appendix 1: Report dated October 8, 2009 from the Commissioner of Transportation and Works.



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

*Prepared By: J.J. Pitushka, P.Eng.
Director, Engineering and Works*



Corporate Report

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MG.23.REP

DATE: October 8, 2009

TO: Chair and Members of Budget Committee
Meeting Date: October 20, 2009

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

SUBJECT: Windrow Removal

RECOMMENDATION: That a City program to provide windrow removal service for older adults and the disabled not be implemented and that the annual \$200.00 subsidy program for older adults and disabled residents continue to offset the cost of private snow clearing.

BACKGROUND: The Transportation and Works Department received a request from the Budget Committee during 2010 budget deliberations to re-examine the issue of providing driveway windrow removal, and to survey other municipalities to determine the varying levels of service provided for older adults and disabled residents.

A tendered cost of \$3.2 million per season excluding administration to provide driveway snow windrow removal for certain residential driveways that meet certain criteria was received as part of the tender for the current five year Winter Maintenance contracts.

In the "Five-Year Winter Maintenance Tender" report dated June 22, 2009 Council adopted to award a five-year winter maintenance contract which did not include driveway snow windrow removal.

COMMENTS: Seventeen municipalities were surveyed to determine the level of service for driveway snow windrow removal for older adults and disabled residents. The survey results are attached as Appendix 1.

The following is a summary of the survey results:

- Four of seventeen municipalities provide no windrow removal or any assistance to older adults or disabled residents.
- Six of seventeen municipalities provide windrow removal to qualifying older adults and disabled residents free of charge.
- Five of seventeen municipalities provide windrow removal to qualifying older adults and disabled residents for a fee ranging from \$50.00 to \$120.00 per resident per season.
- Two of seventeen municipalities provide windrow removal to all residents.

Mississauga offers up to \$200.00 snow removal subsidy to qualifying older adults and disabled residents to offset the cost of arranging for private snow clearing services which could include windrow clearing. For the 2008/2009 winter season, 199 residents received the subsidy while 22 applicants did not qualify. The current budget for the program is approximately \$40,000.

If the City were to take on providing snow windrow clearing for all older adults (65 years and older) and the disabled, it is anticipated that the uptake for the program would be significantly greater than the 199 residents currently in Mississauga's subsidy program. Currently for Oshawa, windrow clearing is provided to disabled and older adults (65 years and older) residents, at no charge. Residents must provide proof of disability or proof of age and declare that no able person under the age of 65 resides in the home. There is no restriction regarding the income of the resident or household. For Markham, it is the same as Oshawa except that the older adult is 60 years and older.

Based on the numbers in Markham and Oshawa, it is estimated that 0.7% of the population or 5,200 households would qualify and receive the service. However, this number is likely low as based on the 2006 census data, there are a total of 17,500 single and semi-detached dwellings (owned and rented) where the primary household maintainer is 65 years and older. Staff can only approximate the number of dwellings that do not have an able person under 65 residing in the home as well as the demand for the service.

For Mississauga, if 5,200 homes throughout the City qualified, requested the service and based on eight storm events per winter season, where street plowing is required, the estimated gross cost including standby, operating and administrative cost is \$1,133,000.

The current Mississauga program is unique and none of the municipalities surveyed, has a similar subsidy program.

Although the City does not arrange for the actual windrow clearing, the \$200.00 per season subsidy for qualifying older adults (based on financial need) and disabled residents appears reasonable to arrange for private windrow clearing. The City's subsidy program in effect meets or exceeds other municipalities' programs and provides the financial ability for windrow clearing to those residents who really need it.

FINANCIAL IMPACT: The current subsidy program of providing up to \$200.00 per season per qualifying resident has been allocated in the 2010 proposed budget and no additional funding is necessary.

CONCLUSION: A survey of seventeen municipalities revealed that there is substantially varying degrees of assistance to older adults and disabled for windrow removal. Mississauga's financial subsidy program is unique from the seventeen municipalities surveyed, and the amount of subsidy offered by the City, \$200.00 per season per resident, is sufficient to compensate qualifying older adults and disabled residents arranging for private driveway windrow clearing.

ATTACHMENTS: Appendix 1: Windrow Clearing Survey Results.



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

Prepared By: Silvio Cesario, P.Eng., Manager, Works & Operations

Municipality	Universal Windrow Clearing	Snow Windrow Clearing for Older Adults And Disabled	Seasonal Fee Charged	Number of Residents Participating	Total Population	Program Participation Rate	Comments
Brampton	No	No	N/A	N/A	434,000	N/A	There may be program in future
Caledon	No	No	N/A	N/A	57,000	N/A	
Halton Hills	No	No	N/A	N/A	55,000	N/A	
Newmarket	No	No	N/A	N/A	74,000	N/A	
Pickering	No	Yes	Free Unlimited	300	88,000	0.34%	
Markham	No	Yes	Free Unlimited	1,846	262,000	0.70%	
Oshawa	No	Yes	Free Unlimited	1,000	141,000	0.71%	
Richmond Hill	No	Yes	Free Unlimited	1,000	163,000	0.61%	
Whitby	No	Yes	Free Unlimited	660	120,000	0.55%	Cost to Municipality is \$180 to \$200 per year per residents
Burlington	No	Yes	\$50	150	164,000	0.10%	
Milton	No	Yes	\$50	New program for 2009/2010 season	54,000	N/A	
Oakville	No	Yes	\$50	550	170,000	0.30%	10-15% more each year
Ajax	No	Yes	\$120	240	90,000	0.30%	Also do driveway on private property

Municipality	Universal Windrow Clearing	Snow Windrow Clearing for Older Adults And Disabled	Seasonal Fee Charged	Number of Residents Participating	Total Population	Program Participation Rate	Comments
Hamilton	No	Yes	Actual cost \$11 to \$16 per hour	200	505,000	0.04%	<ul style="list-style-type: none"> Ontario Works sends out volunteers to clear snow Called Helping Hands Program
Toronto * o East York o Toronto o York	No	Yes	Free Unlimited	10,000	926,000	1.10%	
Toronto * o Etobicoke o North York o Scarborough	Yes	N/A	N/A	N/A	1,574,000	100%	
Vaughan	Yes	N/A	N/A	N/A	239,000	100%	60,000 to 70,000 driveways cleared 8 times per year average.

Mississauga	No	See comments	N/A	199	750,000	0.03%	Snow removal subsidy of \$200 per qualifying senior and disabled residents.
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* Toronto has two different service levels and was counted as two municipalities.

Snow Removal Subsidy Program Registration and Claim



City of Mississauga
Finance Division
300 City Centre Drive
MISSISSAUGA ON L5B 3C1
Tel: 905-615-3200 ext. 5266
www.mississauga.ca/finance

Payee

**This form is your
application and claim for
subsidy for snow removal
during the winter of
2010/2011**

**Completed applications
must be returned no later
than APRIL 30, 2011**

To qualify for the program, the applicant must be:

- (a) a Mississauga resident who resides as owner or legal tenant in the residential property for which the snow removal subsidy is required
- (b) able to provide receipts or other documentation verifying the claim
- (c) not living in a high-rise or similar multi-unit building
- (d) the only person making application for subsidy at this municipal address
- AND**
- (e) 65 years of age or over and in receipt of a monthly **Guaranteed Income Supplement** under Part II of the Old Age Security Act (Canada)
- OR**
- (f) handicapped or physically disabled in such a way as to restrict his/her mobility **and** in receipt of benefits under the **Ontario Disabilities Support Program (ODSP)** or in receipt of assistance under the **Ontario Works Support Act**.

If you meet the above criteria, please complete the section of the back of this form providing all information requested. **An incomplete form will delay payment of your claim.**

If you are in receipt of benefits under the Ontario Disabilities Support Program (ODSP) or Ontario Works Support Act, please provide a copy of your most recent cheque stub as verification of your claim.

Note: You must be in receipt of the above benefits between November 1, 2010 - March 1, 2011.

Personal information contained on this form collected under authority of Section 8 of the Municipal Act 2001, SO 2001, G.25, and will be used for the purpose of processing applications for snow removal subsidy. Questions about the collection of personal information should be directed to the Finance Administrative Assistant, City of Mississauga, 300 City Centre Drive, Mississauga, Ontario, L5B 3C1. Telephone 905-615-3200 ext. 5266.

City of Mississauga Snow Removal Subsidy Application

Please Print: (Do not complete shaded areas)

*Applicant's Name: _____

Date of Birth: _____

Spouse's Name: _____
(if applicable)

Date of Birth: _____

Address: _____

Postal Code: _____

Telephone: _____

Service Date	Amount Paid	Received By

* I hereby certify that I and/or my spouse are 65 (sixty-five) years of age or older or permanently disabled. I occupy as owner or legal tenant the property on which costs have been incurred. I understand that I must provide any receipts of expenditures deemed necessary by the City before any subsidy will be paid.

* I hereby certify that I have paid the above amounts to the individual(s) named above and am now claiming a subsidy of \$ _____
(maximum of \$200.00) under the Senior Citizens Subsidy Program.

Authorization

* I hereby agree to provide Social Insurance number as follows:

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(* applicant's social insurance number)

* I hereby authorize Human Resources and Social Development Canada to release to the City of Mississauga such information to verify me as a recipient under the Guaranteed Income Supplement.

Signature of Applicant

Date of Application

Human Resources and Social Development Canada

Is applicant in receipt of
Guaranteed Income Supplement?

☐ Yes

☐ No


Verified by: _____

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60

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 Ontario, Canada



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Select Language

20°

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RESIDENTS

BUSINESS

DISCOVER MISSISSAUGA

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HELP & FEEDBACK

RESIDENTS

- Seasonal Services
 - Snow Clearing Operations
 - Driveway Windrow Pilot Program
 - Spring Clean-Up
 - Fall Leaf Pick-Up
 - Residential Pool Installation

[Residents > Seasonal Services > Snow Clearing Operations](#)

Snow Clearing Operations

FEATURED ARTICLE

Financial Assistance for Snow Clearing

If you are a low income Senior (65 or older), or a low income physically disabled person, you may be eligible to receive a financial subsidy of up to \$200 to offset the cost of snow removal from your sidewalks and driveway. Only Mississauga residents in receipt of either the GIS, ODSP or the Ontario Works Support Act will be considered for the subsidy. If you qualify, please complete the Snow Removal Subsidy Application form below.

Financial subsidies for snow removal are sent to qualified residents after the winter season.

Please note: The City does not provide personal snow clearing services, and the snow clearing match program is no longer available.

Related Links:

- [Financial Services - Snow Removal Subsidy Registration and Claim](#)

STREET PLOW GUIDE


Street Plow Guide

- [Priority Road Plow Maps](#)

SIDEWALK PLOW GUIDE


Sidewalk Plow Guide

- [Priority Sidewalk Plow Maps](#)

FREQUENTLY ASKED QUESTIONS (FAQ'S)

- Will the City plow my driveway at the same time it is clearing the sidewalks?
- The snow plow came by my street but didn't plow. Why not?
- Who can I contact to find out about the status of snow clearing in Mississauga?
- The snow plow damaged my driveway curb. Will the City pay for the repair?
- How many kilometres of road and sidewalk does the City clear during and after a snow event?
- Does the service level of snow clearing vary depending on the amount of taxes a neighbourhood pays?

Memorandum



BUDGET COMMITTEE

OCT 19 2011

TO: Chair and Members of Budget Committee

FROM: Martin Powell

DATE: October 5, 2011

SUBJECT: **Transit Route Map Charge**

The following information is submitted to Budget Committee in response to Council's decision on September 28, 2011 to reopen the issue of charging for transit route maps,

Background

During the development of the 2011-14 Business Plan & Budget, service areas were challenged to identify cost savings and/or revenue opportunities to offset inflationary pressures in the operating budget. Transit staff proposed charging for route maps which would reduce printing and distribution costs and generate revenue. This was presented as an efficiency measure under Budget Request # 509 (copy attached). The initiative was originally approved by Budget Committee on December 13, 2010, as well as included in a service presentation to Budget Committee on January 17, 2011. The \$2 charge was outlined in the November 25, 2010 Corporate Report – Fees and Charges: Mississauga Transit Fares Proposed Fare Increase (effective April 4, 2011).

Historically, MiWay prints and distributes 200,000 free route maps annually over two print runs (May and October). The cost to print these maps is approximately \$32,000 annually. The number of occasional or new riders on our system is approximately 60,000, which indicates that many riders are taking 2 or more maps per person. Consequently, the free maps are often perceived as having minimal value and are typically discarded after one use – similar to the way a Styrofoam cup is disposed of once the coffee it holds has been consumed. Attaching a value to the paper transit map will encourage customers to retain it and reuse it – more like a travel mug – and will reinforce efforts to develop a transit-oriented city. The next edition of the route map will also be printed on higher-quality paper so that it is more durable and valuable.

Transit route maps have limited utility as they do not contain schedule information. Except for a few core routes (Hurontario, Dundas, Bloor, Dixie) most routes do not have the hours or frequency of service that would allow you to simply walk out to the transit stop and take the next bus. As we have a large system with 88 routes, with time changes every 8 weeks, it is not practical to include this information in the map.

Schedule information is essential to use the transit system and must be sought out from another source such as a customer service agent, our interactive voice system, the website or mobile application. The map is available on the website or mobile application and customer service agents assist with trip planning. Offering the printed route map at \$2.00 helps support the City's strategic goal of promoting a green culture leading to a change in customer behavior and a more sustainable approach to the environment.

Customer Information Options

The behavioral shift toward environmentally-sustainable alternatives is already underway: customers have shown a growing preference for MiWay's electronic tools, which offer the most up-to-date information and are free to use. The options include the full website (www.miway.ca), the mobile website (<http://m.miway.ca>) and Citylink (905-615-4287).

Additionally, customers can now access transit service information using the new MiWay iPhone/iPod application, which enables customers to view interactive route maps on an Apple iPhone or iPod Touch. The app is available for \$1.99 through the Apple iTunes Store (www.miway.ca/app) and with sales about to exceed the thousand threshold.

Starting in 2012 MiWay Route Navigators will be available free of charge to the public to view or print from our website, at outreach events, high schools, seniors' centers etc. These Route Navigators are individualized by route and provide both the up-to-date map of the entire route and a corresponding schedule.

Transit systems that make printed route maps available for \$2 include Grand River Transit (serves the Waterloo Region) and Guelph Transit. STO (Société de transport de l'Outaouais – service area includes Gatineau) charges \$1 for its transit map.

Printed route maps would be made available for \$2 from the City Centre Transit Terminal (200 Rathburn Road West) and through the Mississauga eStore (www.mississauga.ca/store), which offers free shipping. It is expected that these distribution channels can satisfy the shrinking demand among customers for paper route maps in Mississauga.

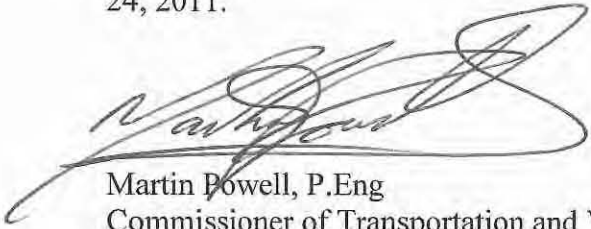
Transit Marketing Department staff will continue to distribute limited quantities of promotional maps to target markets (seniors residences, community agencies, businesses and student ambassadors). As these maps will have value it is more likely that they will be retained.

Financial Impacts

MiWay will print a reduced amount of route maps (40,000) which will save \$24,000 annually in printing costs. The 2011 transit budget also identifies \$80,000 in revenue from map sales which represents an 80% reduction in demand from 200,000 maps annually. If direction is given to continue to distribute all maps free of charge this revenue would have to be made up through increases to fares, property tax or service cuts. By way of comparison the map revenue is comparable to the cost of maintaining Sunday/Holiday service on Route 45 - Winston Churchill which wasn't recommended for eliminating just meets our minimum performance standards.

Conclusion

Customer demand for transit information is shifting steadily from print to digital communication because of the additional benefits in convenience and accessibility that electronic options can deliver. Offering the printed route map for \$2.00 (rather than for free) not only supports the City's "Green" and "Move" Strategic Pillars but also reflects a growing preference among transit riders for environmentally sustainable options that better meet their transit service information needs. Staff recommends the implementation of the \$2 charge for route maps effective October 24, 2011.

A handwritten signature in black ink, appearing to read 'Martin Powell', with a large, stylized flourish extending from the end of the signature.

Martin Powell, P.Eng
Commissioner of Transportation and Works

Business Plan and Budget

City of Mississauga

Budget Request # 509

Description of Proposed Initiative

Reduce Transit Route Map Annual Print Production

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,410	-31	22	0	0
Net Cost					
Funded from	1,410	-31	22	0	0
Tax Levy					
Net Impact on Tax Levy		-0.01 %	0.01 %	0.00 %	0.00 %
FTE	6	1	0	0	0
Capital					
Approved					
Forecast					
Net					
Incremental	0	0	0	0	0
Capital					

Details of Service Change

The current annual Transit Route Map press run totals 200,000 at a cost of approximately \$32,000. Route and information changes that occur after each May and October printings render the publication inaccurate until the next printing. There is a high degree of wastage as customers often use the free map only once and then discard it.

Up to date, accurate travel information is not an issue with the Transit website as it can be posted immediately for customers. The move from traditional print communications to digital media is evident in the number of hits the Mississauga Transit website receives - the highest number of hits on the corporate website.

The suggestion is to reduce the production quantity by 50% and charge a minimal fee for each map thereby raising the perceived value of the map with it less likely to be discarded. A reduction in maps will likely drive more customers to the website where information is current and up to date.

With the redesign of Transit's website for the October 2010 launch of the new Transit brand, the new site will introduce the first transit app of its kind in the GTA featuring bus departure times for all Mississauga bus stops available on iPhones and iPods. Further, a Transit micro-site and simplified trip planning features are being developed for other popular mobile devices.

T&W is currently pushing out up to date city snow clearing information on Twitter and is investigating communicating planned and unplanned traffic/construction/detour information through RSS feeds to customers and residents.

As customer demand for information and service moves from traditional print to digital communications, it will be necessary to acquire staff that are specialized in the design, development and ongoing management of these types of new social media. The development and delivery of digital customer information becomes increasingly more necessary as we move toward the opening of the BRT and the implementation of the iBus project. The recommendation is to hire an Information Coordinator (Labour Grade E, April 1, 2011 start date) to support basic web design and post digital communications for T&W customers.

Service Impact

Increase the accuracy of customer information.

Increase the number of avenues customers have available to receive essential travel information.

Reduce print production costs.

Generate new revenue by charging \$2 each for the printed map.

Attract 'choice' riders to the transit system.

There is the potential that in acquiring a Web Application Specialist more communications can be developed and pushed out to residents and customers, thereby further reducing the cost of producing other print publications in T&W.

Comments

Annual savings in reducing print production costs = approx. \$16,000

Revenue generation estimated at \$80,000 (charging for Transit Route Map)

Further savings could be realized if print communication collateral is reduced and this information migrates to digital communications through the web and personal mobile devices.

Green initiative.



RESOLUTION 0229-2011
adopted by the Council of
The Corporation of the City of Mississauga
at its meeting on September 28, 2011

0229-2011 Moved by: Pat Saito Seconded by: Frank Dale

1. That the question regarding charging for transit route maps be re-opened
2. That the matter regarding charging for route maps be referred to Budget Committee on October 19, 2011

Carried



Corporate Report

Clerk's File

Originator's
Files

BUDGET COMMITTEE

OCT 19 2011

DATE: October 7, 2011

TO: Chair and Members of Budget Committee
Meeting Date: October 19, 2011

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

SUBJECT: **Toronto Service Review**

RECOMMENDATION: 1) That the report dated October 7, 2011, from the Commissioner of Corporate Services and Treasurer entitled "Toronto Service Review" be received; and

2) That Budget Committee provide direction with regard to any service reduction or elimination opportunities identified in the Toronto Service Review which they would like more information on or to be considered for the City of Mississauga.

BACKGROUND: The City of Toronto is facing a significant shortfall in its 2012 Budget. To address this shortfall Toronto is undertaking a Service Review Program. The program includes three key components:

- A core service review that examines what services the City delivers and at what service level;
- Service efficiency studies that examine how the City delivers its services; and
- A user fee review that examines the City's fees to determine the extent to which they are fair, and collect the full service cost.

The first component has now been completed. Toronto retained the services of KPMG to undertake the core service review. KPMG was asked to review and analyze all City Services provided by divisions and agencies, and identify which services are core services. Services are identified as either:

- Mandatory – required by legislation
- Essential – critical to the operation of the City,
- Traditional – provided by virtually all large municipalities
- Other/ discretionary – provided by the City in response to community needs.

Based on these criteria, KPMG ranked 90% of the City of Toronto services as core services. Services were also compared to other major jurisdictions and service levels were defined as below standard, at standard or above standard and the degree to which the standard was prescribed by legislation, set by Council, management, funding agreement or industry best practice.

Based on this assessment KPMG provided 69 options for the City of Toronto to consider that eliminate, divest or reduce service levels and generate Budget savings. KPMG also identified 119 opportunities to conduct further review to achieve efficiencies and cost savings. The results of this review were presented to Toronto's various Standing Committees from July 18 to July 28, 2011. The Toronto City Manager reported back on September 19th, 2011 and Toronto City Council continues to review the service reduction and elimination opportunities.

COMMENTS:

City of Mississauga staff have been monitoring the City of Toronto process. This process was designed to assist in addressing Toronto's budget shortfall. While not to the same extent as Toronto, Mississauga is also facing a budget shortfall, and the opportunities and ideas coming forward for Toronto may also be opportunities for Mississauga. Staff are considering budget reduction options in developing the 2012 Budget, based on direction from Budget Committee on June 28, 2011.

The City of Toronto is a single tier municipality and therefore has many more services than Mississauga. Many of these additional

services are provided by the Region of Peel, while some are unique to Toronto (eg. Toronto Zoo). Staff have reviewed all the opportunities presented which are applicable to Mississauga services. Attached to this report in Appendix 1 are comparisons by service area. For each service, opportunities presented in the Toronto reports that are relevant to Mississauga services are summarized, by activity. For each opportunity identified in the Toronto reports, staff have assessed whether the option is applicable to Mississauga's service and if so, the impact of implementing the Toronto service recommendation in Mississauga. Staff are not recommending any of these opportunities and comments are provided only to assist Council in understanding the implications of implementing the applicable Toronto recommendations on Mississauga services.

It is important to note that the City of Mississauga reviews services on an ongoing basis through service reviews to identify efficiencies and cost savings. The Management Consulting section of the City Manager's office regularly conducts e3 reviews of services to identify efficiencies and savings. The City also undertook a comprehensive core service review in 2004. Many of the services proposed for elimination or service level reduction for the City of Toronto are not provided by Mississauga at present (eg. Windrow removal) or Mississauga's service levels are already at or below the reduced service levels proposed for Toronto. Many of the opportunities being considered by Toronto have been considered by Council in the past, such as reducing library hours, and reducing winter maintenance service levels. Additionally a number of the opportunities being considered in Toronto deal with centralization of services for efficiencies or outsourcing – the City of Mississauga is already much more centralized than Toronto and we currently outsource a larger proportion of our service delivery.

FINANCIAL IMPACT: Staff has not costed the impact of implementing the various applicable opportunities identified in the Toronto Service Review in Mississauga. Budget Committee direction is being requested as to the service reduction/elimination opportunities identified in the appendices which they would like further investigated.

CONCLUSION:

The City of Toronto is undertaking a detailed service review to identify services that can be eliminated, reduced or where efficiencies can be achieved. The review is also considering Agencies and Boards which can be divested. This review is designed to identify significant savings to help address the City of Toronto's significant budget shortfall. City of Mississauga staff have reviewed the opportunities identified in the Toronto process, which are relevant to the services provided by the City, and have provided comments on the impact to the City of Mississauga if these opportunities were to be implemented. In many cases, the City of Mississauga's service levels are already at or below the levels being recommended in the Toronto reports and Council has considered some of these opportunities in the past. Staff is seeking Council direction as to whether they would like further investigation of any of these opportunities.

ATTACHMENTS:

Appendix 1: City of Mississauga Comments on City of Toronto Service Review Report by Service and Opportunity



Brenda R. Breault, MBA, CMA

Commissioner of Corporate Services and Treasurer

Prepared By: Patti Elliott-Spencer, Director, Finance

CITY OF MISSISSAUGA – CITY MANAGER DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Internal Audit / Audit Reporting	Essential service to successfully run and operate the City Meeting service level standards set by management directive Internal Audit accounts for 0.07% of the City Budget	Essential service Meeting needs and expectation of senior management and Audit Committee Internal Audit accounts for 0.18% of City's Operating Budget	D – Delivery by City staff	D – Delivery by City staff	Consider providing internal audit for TTC	No impact – Internal Audit is already providing audit services to Mississauga Transit (MT does not have a separate audit group like TTC)
Internal Audit / Business and Risk Consulting	Discretionally service provided internally Meeting service level standards set by management directive	Essential service Meeting needs and expectation of senior management and Audit Committee	D – Delivery by City staff	D – Delivery by City staff	Evaluate requirement for business and risk consulting	Business and Risk Consulting is an essential and not discretionary service. It is part and parcel of City's Internal Audit Mandate to "promote risk awareness and risk management throughout the City". This service is not a distinct service provided by a separate group within Internal Audit. Elimination or reduction will also impact on audit services and could potentially increase the risk exposure of the City.
Corporate	Essential service to	Essential service	D –	D –	No	No impact

CITY OF MISSISSAUGA – CITY MANAGER DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Leadership and Strategic Direction / Governance	<p>successfully run and operate the City</p> <p>Service Levels are consistently met</p> <p>Corporate Leadership and Strategic Direction accounts for 0.057% of the City Budget</p> <p>Intergovernmental relations accounts for 0.013% of the City Budget</p>	Corporate Strategy and Innovation accounts for 0.004% of the City Budget with no dedicated intergovernmental relations expenditures	Delivery by City staff	Delivery by City staff	opportunities identified other than general continuous improvement	
Legal Service Solicitors / To provide legal advice, review contracts and related documents	<p>Essential Service</p> <p>Ensuring that staff are highly trained and possess the current expertise to meet client needs and participate in Solicitor training workshops to City Programs.</p>	Essential Service Very similar service levels in Mississauga as in Toronto	D – Delivery by City staff	D – Delivery by City staff	Consider supporting all TTC legal needs and also those of other ABCs Consider strategic sourcing options (i.e. either increasing or	1 st option is not significant to the setting in Mississauga. We have few ABCs and while we could increase the services provided to them, we do provide certain legal services to Enersource (minor real estate related to development applications) and receive a charge back for the work based on an hourly rate. We should also note that in the case of Enersource, there is another shareholder so it

CITY OF MISSISSAUGA – CITY MANAGER DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	<p>Providing efficient and timely legal services to support the development process.</p> <p>Responding to the increase in demand for Legal Services. This includes providing innovative, excellent legal advice in a timely manner to reflect the priorities of the Mayor and City Council, City Programs and Agencies, and supporting City initiatives.</p> <p>Continuing to provide legal support to the City's Programs and Agencies in the areas of municipal, real</p>				decreasing the amount of external services)	<p>may not be appropriate for the City to expand its legal role there.</p> <p>The KPMG report concludes that external sourcing for legal services is considerably more costly than internal resources. Cost implications and overall efficiency/effectiveness may suggest greater reliance on in-house resources. This is consistent with Mississauga's approach to adding in-house legal counsel when the business case justifies it.</p>

CITY OF MISSISSAUGA – CITY MANAGER DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	estate, litigation, planning and development, prosecutions and employment law.					
Legal Services Litigation / To provide representation to the City in resolution of lawsuits and claims	Essential Service Continuing to provide legal support to the City's Programs and Agencies in the areas of litigation (including defending against insurance claims), planning and development law. Providing efficient and timely legal services to support the development process.	Essential Service Very similar to Toronto, except Legal Services does not provide litigation support to defend against insurance claims	D – Delivery by City staff	D – Delivery by City staff	Consider supporting legal needs of all agencies Consider strategic sourcing options (i.e. either increasing or decreasing the amount of external services)	We currently do not provide any litigation support to any of the City's agencies. As per KPMG's report, investigation in whether any conflict would arise from providing litigation support would be required before we can determine whether to expand our role. For example in the case of Enersource, there is another shareholder aside from the City. As such, it may not be appropriate for us to expand our legal role there. According to the KPMG report, external sourcing for legal services is considerably more costly than internal resources. Cost implications and overall efficiency/effectiveness may suggest greater reliance on in-house resources. This is consistent with Mississauga's approach to adding in-house legal counsel when the business case justifies it.

CITY OF MISSISSAUGA – CITY MANAGER DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						Legal Services and Risk Management staff are exploring the potential for our in-house staff to assume some responsibility for defending small claims property damage cases, recognizing the cost savings and other benefits to doing this. Once this is implemented and can be assessed, there may be potential to expand this support using in-house lawyers.
Legal Services Prosecution / Responsible for the prosecution of a wide range of offences committed under City bylaws and Provincial statutes.	Mandatory Service Continuing to provide legal support to the City's Programs and Agencies in prosecutions.	Mandatory Service Very similar to Toronto.	D – Delivery by City staff	D – Delivery by City staff	N/A	N/A

CITY OF MISSISSAUGA – CULTURAL SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Cultural Services / Arts Programming	Art Education; Art Events (community organized); Art exhibits (city organized) Gross Cost: \$2180K Net cost: \$1820K UF 83% of programs cost funded from tax base	Variety of Arts Education programs provided on cost recovery basis. Municipal support for community organized events is through grant program as outlined below. Staff do not organize art exhibits. Gross Cost: \$280K Net Revenue: (20K) F 0% program funded from tax base	D – Delivery by City staff Mc = Manager - Contracted	D – Delivery by City staff D – Delivery by City staff N/A	Consider reducing or eliminating any or all of the activities.	No other arts program opportunities as LAC and VAM programs are at capacity. \$0 savings as programs operate on a cost recovery basis including staff salary to administer \$0 budget impact - community organizes art exhibits.
Cultural Development	Archaeological Sites Act legislates standard for conservation		D – Delivery by City staff		Consider reducing or eliminating any or all of the	

CITY OF MISSISSAUGA – CULTURAL SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	of artefact collections to ensure state of good repair and at least 75 % of City art collection made publicly available		Mc = Manager - Contracted		activities.	
	Acquisition and conservation of art and artefact collections;	Do not solicit or collect archaeological artefacts. Only small, donated artefacts are accepted		D – Delivery by City staff		\$0 budget impact - all artefacts donated.
	Adaptive Reuse of Heritage Sites; Cultural Facilities Maintenance and Development	Cultural facility maintenance and development is responsibility of F&PM, with an annual budget of approximately \$550K to perform both in-house and contracted work.		N/A		Safety and longevity of facilities impacted if not maintained and will result in need to spend significant future funds to repair or demolish. City owned designated buildings in disrepair will violate Ontario Heritage Act
	Grants Coordination	1 part time staff coordinates grants		D – Delivery by City staff		Elimination of grant coordinator will require all grants to go through Council
				D – Delivery		Elimination of only Research staff will result in the City operating in a vacuum with no basis for decision making and no understanding of how we compete with other

4-11

CITY OF MISSISSAUGA – CULTURAL SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	Research, Advocacy	1 staff conducts research for development of culture map, statistics, background data for reports etc.		by City staff		municipalities in terms of offering a livable city. Will reduce ability to attract grants and corporate support for events as will be no basis to demonstrate impact or data to support requests.
	Public Art Selection, Location and maintenance	1 staff oversees selection, location and maintenance of public art. Category includes all administrative costs				Eliminate only Public Art staff will defeat one of the cool factors in the City's Strategic Plan and reduce our ability to attract tourists, industry and businesses as there will be no sense of place or "vibe" to attract and retain people.
	Gross Cost: \$6470K Net cost: \$4610K 71% of program cost funded by tax base	Gross Cost: \$1350K Net cost: \$1350K 100% funded from tax base				Eliminating or reducing the very small amount of cultural development that currently takes place in Mississauga will result in it becoming a cultural wasteland.
Events Programming	Community event coordination (3 rd)	1 staff designs and delivers of 10	D – Delivery by	N/A	Consider reducing or	Cancellation of events will result in loss of performance

4-12

CITY OF MISSISSAUGA – CULTURAL SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	Party); Design and Delivery of Events. Gross Cost: \$7620K Net Cost: \$5180K 68% funded from tax base	city-wide events attracting thousands of internal and external tourists Net Cost of \$100K	City staff Mc = Manager - Contracted	D – Delivery by City staff	eliminating any or all of the activities.	opportunities for over 100 Mississauga artists and arts organizations. Audiences will have to go to other municipalities to participate in these activities. Negatively impacts quality of life for thousands of residents who participate in these events as they are accessible to all.
Heritage Programming and Support	Museum and Heritage Programs Gross Cost: \$ 7140K Net cost: \$5660K 79% funded from tax base	Museums offer programs and tours Heritage staff administer Ontario Heritage Act Gross Cost: \$970K Net budget: \$750K 77% funded from tax base	D – Delivery by City staff Mc = Manager - Contracted	D – Delivery by City staff D – Delivery by City staff	Consider reducing or eliminating any or all of the activities.	\$60K in grants to operate museum programs lost 10,000 registrants with no other museum program opportunities available in Mississauga. Elimination of Heritage Planners will result in an inability to protect local heritage as required by the Ontario Heritage Act
Business Services / Film & Digital	Permit turnaround time is better than standard.	3 working day standard for permits achieved	Mc = Manager – Contracted	D – Delivery by City staff	Consider reducing or eliminating any or	100+ shoots annually generating between \$30K and \$125K per day economic benefit to local

4-13

CITY OF MISSISSAUGA – CULTURAL SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Media Services	Gross Cost: \$1270K Net cost: \$1150K UF 90% funded from tax base	Gross Cost: \$90K Net Revenue (\$30K) F 0% funded from tax base	D – Delivery by City staff		all of the activities.	economy

City of Toronto Cultural Services Gross Cost: \$23.7 Million
\$3.0 Million

City of Toronto Cultural Services Net Cost: \$17.3 Million
\$2.2 Million

City of Mississauga, same services, Gross Cost:

City of Mississauga, same services, Net Cost:

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Fire Safety Education / Public Fire Safety	Toronto Fire Services have a ratio of 1 per 130,000 population. 21 FTEs dedicated to Public Fire Safety Education	MFES has a ratio of 1 per 365,000 population 2 FTE's dedicated to Public Fire Safety Education	D – Delivery by City staff and Mp – Mgr Partnership	D - Delivery by City Staff	None	
Fire Prevention, Inspection & Enforcement / Site Plan and Building Plan Review	TFS reviews site plan only	MFES does both Site Plan and Building Plan Review	R - Regulator	D - Delivery by City Staff		
Fire Code Enforcement	Lack staffing to carry out inspection of high risk occupancies such as hospitals, nursing homes and hotels.	MFES has a mandatory annual inspection program for high risk occupancies.	R – Regulator	D - Delivery by City Staff	None	
Fire Rescue & Emergency	90th percentile response travel	90th percentile response travel	D – Delivery by	D- Delivery by City Staff	Consider reducing the	MFES tiered response protocol currently requires MFES to

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Response / Fire Rescue & Emergency Response	<p>time is 4:51 minutes compared to the target of 4:00 minutes</p> <p>Total response time is 6:40 minutes (plus 911 and TFS call handling time)</p>	<p>time is 5:38 minutes compared to the target of 4:00 minutes</p> <p>Total response time is 7:01 minutes (to compare to Toronto this includes prep and travel time)</p>	City staff		<p>range of medical calls to which the fire department responds</p> <p>Consider integrating EMS and Fire organizationally and developing new models to shift more resources to EMS response and less to fire response over time</p>	<p>respond to obvious immediate threats criteria:</p> <ol style="list-style-type: none"> 1) Choking 2) Unconsciousness 3) Respiratory Arrest 4) Severe Respiratory Arrest 5) Vital Signs Absent (VSA)/Cardiac Arrest <p>It is assumed that fire will be tiered to all calls in which their assistance is required as part of the responsibilities as identified in the Fire Protection and Prevention Act. (FPPA) This includes:</p> <ol style="list-style-type: none"> 1) Multi Casualty Incidents 2) Entrapment and other Rescue Calls 3) Motor Vehicle Collisions with Ambulance Responding <p>MFES 90th percentile total response time is approximately 4 minutes faster than EMS total response time. MFES is on scene first in 83% of reported VSA calls and therefore can provide quicker</p>

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						<p>initial contact with the patient. If MFES reduced the range of medical calls to which it responds, the immediate impact would be increased response times and consequently have a negative impact on patient outcomes. Survival rates are proven to be higher in those communities where Cardio Pulmonary Resuscitation (CPR) and/or defibrillation are administered in less than six minutes from the start of a sudden cardiac arrest.</p> <p>A two tier government structure is a significant barrier to being able to implement an integration of Fire and EMS in the City of Mississauga. The City of Mississauga emergency medical services are delivered at the regional level while fire and emergency services are delivered at the municipal level. Both of these services are dispatched by a third tier Central Ambulance Communications Centre operated</p>

4-17

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						<p>by the Province on Ontario. In the City of Toronto, all of these services are municipally operated.</p> <p>Notwithstanding the above, MFES is well positioned to complement and enhance the EMS delivery system in Mississauga, thus significantly improving patient outcomes. To that end MFES has reviewed Winnipeg Fire Paramedic Services (WFPS) as a combined service model. WFPS has indicated that as a direct result of having firefighter/primary care paramedics on board 37 fire apparatus, there were approximately 9400 medical calls (13%) where primary care was provided by the paramedic on the fire truck and an ambulance was not required. For the City of Mississauga to implement a model similar to WFPS, consideration should first be given to engaging an independent consultant to</p>

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					Consider the opportunities to improve response times and decrease equipment requirements through dynamic staging of equipment	<p>initiate a review of pre-hospital medical care provided by Fire/EMS that would include:</p> <p>The identification of any service duplication in the existing business model</p> <p>A cost benefit analysis of an integrated Fire/EMS model including a review of staffing fire trucks with trained paramedics.</p> <p>A thorough review of other Fire/EMS models and industry best practices with specific emphasis on the Winnipeg Fire Paramedic Service.</p> <p>A review of legislative requirements within the Province on Ontario pertaining to an integrated Fire/EMS model.</p> <p>Options and recommendations for emergency medical response in the Region of Peel that will provide the best, most cost effective service to the taxpayer.</p> <p>The identification of any primary care paramedics already</p>

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 6 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						<p>employed by each fire service</p> <p>MFES delivers a superior service at a lower cost and with fewer suppression staff than comparable municipalities. Expanding EMS resourcing at the expense of fire would negatively impact fire response times, the ability to provide a safe working environment for MFES suppression staff and compromise the existing delivery model.</p> <p>The dynamic staging of fire apparatus as a method of improving response times is already done as part of MFES regular operations. MFES regularly employs station covers (move ups) to fill gaps in high risk areas. Where apparatus are tied up at large or simultaneous calls, trucks are moved from other stations to provide necessary coverage. Staging vehicles at various locations throughout the City is unnecessary as MFES stations are already dynamically staged to respond appropriately to all types of incidents within</p>

4-20

CITY OF MISSISSAUGA – FIRE & EMERGENCY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 7 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						identified response times. Furthermore, MFES 90th percentile response time is more than 4 minutes better than that of EMS for medical incidents.

CITY OF MISSISSAUGA – LIBRARY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Mississauga Comments
Administration	Mandatory board	Mandatory board	R - Regulator	Legal employer	Consider shared services with City for finance and human resources.	The Mississauga Library System is heavily integrated with the municipality.
Library Facility Access / Study and Community Access Room Booking Facilities Maintenance and Support	Total sq ft 1,776,897 17,544,470 visits per year 1 library branch per minimum of 25,000 population 0.1 hours service labour per capita Meeting rooms available 25% of time for public booking	Total sq ft 396,628 4,400,000 visits per year 1 library branch per 40,000 pop. 0.07 hours service labour per capita NA	C -- Contracted Out	Integrated with municipal services wherever possible	Consider rationalising the footprint of libraries, closing some branches.	Geographically the Sheridan, South Common, Clarkson and Lorne Park branches are fairly close to each other, and consequently provide the most reasonable choice in the consideration of a branch closure. The rest of the library branches each serve a significantly larger geographic area and population, so consideration of a closure would be significantly detrimental to the local community.
Library Collections Use / Borrowing and In-	49.44 workstations per 100,000	36 workstations per 100,000 1.04	D -- Delivery by City staff	Computer operations are performed by	Consider opportunities to reduce services (hours and days	Library hours are justified by usage levels in all locations. Mississauga Library System

4-22

CITY OF MISSISSAUGA – LIBRARY SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Library Use E-Services and Digitization Information Services Collection Development and Maintenance	1.44 workstations use per capita Wireless in all locations Response to E- Mail request within 24 hours	workstation use per capita Wireless in all locations Email response within 24 hours		city IT staff. Many products and services are acquired under contracts.	of operation) Consider consolidating Toronto Archives with Library Services	service level metrics continually rank among the best with national comparator libraries. The Library is a tremendously busy library system with among the highest number of items borrowed per capita, visits per capita and circulations per hour. The Library cooperates with many other agencies and organizations to avoid duplication and works closely with Recreation and Parks as well as local schools.
Programs and Outreach / Literacy Instructional and Informational Cultural and Library Volunteer and Service Development and Customer Engagement	60% of all Toronto Public Library programs are for children and youth. 27,862 Literacy programs offered and support early literacy skills and a love of reading/learning for all ages.	All 18 library locations are well placed to cover the entire city with reasonable access and good access by public transportation.	Some services are provided in partnership with other organization s	Many services are not offered by the Library but by other agencies (literacy), or offered in partnerships (multilingual storytimes) or charged for.	Consider reducing or eliminating some programs and outreach activities.	A lower level of programs already is due to a philosophy of service based on cooperation with other community agencies.

4-23

CITY OF MISSISSAUGA – PARKS AND ENVIRONMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Mississauga Comments
Parks, Forestry and Recreation Parks, Sport fields, Trails and Horticulture Maintenance	Weekly grass cutting and litter pick up.	General Parkland – cut every 10 working days Destination Parks cut weekly	D – Delivery by City staff	Delivered by City staff Contracted grass cutting on boulevards, City maintained cemeteries and one park (Erindale)	Consider reducing standard for grass cutting, other than on sports fields Consider eliminating horticulture activities Consider contracting maintenance of parks Consider partly contracting maintenance of park facilities to interested community groups. Example: Sports associations	Mississauga standard already lower than Toronto for general parkland. In 2004 Mississauga eliminated all 4 cold frame greenhouses and reduced plantings of annuals in horticulture in favour of shrubs and perennials Mississauga contracts 100% boulevard grass cutting and litter pick up. We already have community groups providing maintenance (horticulture, leash free areas) through the Parks Community Stewardship Program. The interest and capacity is limited by volunteer time. Standard is currently 8 cm for Mississauga.

4-24

CITY OF MISSISSAUGA – PARKS AND ENVIRONMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Mississauga Comments
					for sport fields, horticultural groups for some flower displays. Consider reducing standard for snow clearing to be eight centimetres of snowfall.	
Parks, Forestry and Recreation Zoo and Farm Attractions		Not applicable	D – Delivery by City staff	Not applicable	Consider elimination of the zoo and farm attractions.	Not applicable
Parks, Forestry and Recreation Urban Agriculture Program	Service standard calls for twice as many urban community gardens as are now provided.	4 Community Gardens – no service standard	D – Delivery by City staff	Delivered by third party (Ecosource)	Consider eliminating Urban Agriculture program	Maintain or expand. No cost reduction potential as program delivered by third party.
Parks, Forestry and Recreation Tree planting	Target 40% tree canopy (20% current	Approximately 12% canopy	D – Delivery by City staff	D – Delivery by City staff	Consider reducing the target canopy	No target for canopy. Program to plant one million trees over ten (10) years deferred.

CITY OF MISSISSAUGA – PARKS AND ENVIRONMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Mississauga Comments
	actual)			Mc – Manager, Contract	cover or extending the target timeframe to achieve, allowing a lower rate of new tree planting and maintenance of existing trees.	
Parks, Forestry and Recreation Tree pruning	Not meeting target maintenance cycle	Not meeting target maintenance cycle	D – Delivery by City staff	D – Delivery by City staff Mc – Manager, Contract		2012 Budget request for funding of contract for block pruning
Toronto Environment Office - Environmental Support for Residents and Businesses / Community grants	At service standard	No community grant program	Combination of	Delivered by staff	Reduce or eliminate	2000 - Toronto's first Environmental Sustainability

CITY OF MISSISSAUGA – PARKS AND ENVIRONMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Mississauga Comments
Community partnerships Community engagement	Above standard At service standard	No formal partnerships/ corporate sponsorships Community engagement	F – Funder Mp – Partnership s SM – Service Manager D – Delivery by City Staff		activities	Plan versus 2011 - Mississauga's first Environmental Plan (Living Green Master Plan) (under development). Living Green Master Plan will identify environmental priorities and recommend future service levels Work collaboratively with other departments, agencies and businesses to leverage dollars and deliver programs Receive in-kind Corporate Sponsorship Living Green Master Plan stakeholder engagement/public consultation, school programs, outreach events, web and social media
Toronto Environment Office Corporate Environmental Support Services / Strategic Policy	At service standard	Strategic Policy	D- Delivery by	Delivered by staff		Environmental Advisory Committee;

4-27

CITY OF MISSISSAUGA – PARKS AND ENVIRONMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Mississauga Comments
Environmental Advisory, Coordination and Regulatory Reporting	At service standard	Environmental Advisory and Coordination (Regulatory reporting done by program area/not centralized in EMS)	City Staff	Consultant hired to help develop Living Green Master Plan		Environmental Network Team; as
Program Design and Delivery	At service standard	Program Design and Delivery				Living Green Master Plan will identify environmental priorities and recommend future service levels
Monitoring, Research and Evaluation	Below standard	Monitoring, Research and Evaluation				

CITY OF MISSISSAUGA – PARKS AND RECREATION

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Community Recreation / Recreational Facilities Maintenance and Support	30% of services delivered in facilities are by member groups – e.g. community groups, etc. Community Centres (small/large) Pools (indoor/outdoor) TDSB Pools, Wading Pools, Splash pads Ice pads (indoor/outdoor) Ski Hills, Stadiums	Over 50,000 volunteer hours per year 190 volunteer groups 12 Major Community Centres 18 Pools (indoor/outdoor) 19 Splash pads 25 Ice pads (indoor/outdoor) 7 Skateboard Parks 2 Golf Courses and 2 Marinas	D – Delivery by City staff	D – Delivery by City staff, and Mc – Contracted The City currently has a management contract with SMG to operate the Hershey SportsZone.	Consider innovative operating approaches for more facilities, such as the arena and community centre boards, purchased service agreements or P3 arrangements with community based partner and private operators	The Vic Johnson Arena in Streetsville is an existing example of the city successfully working with a community board to manage and operate a recreation facility. The City would actively explore similar partnerships on an opportunity driven basis. The Square One Older Adult Centre is operated by a community board with an annual operating grant from the City.
/ Registered Recreation Programs	Camps (150,000 hours) Instructional Fitness (223,000 hours) Aquatics (165,000 hours) Skating (8,600 hours) Sports (49,000 hours) Fitness (44,000)	Camps (44,800 hours) Aquatics (78,700 hours) Skating (4,200 hours) Sports (18,600 hours) Fitness (15,000)	D – Delivery by City staff	D – Delivery by City staff	In view of growing private involvement in recreation services, reconsider the City's role, purpose, goals	Lower cost to deliver programs through use of part time seasonal labour. The City of Mississauga's budget and business planning process provides Recreation, and all other divisions, the mandate and ability to review and critically assess the

CITY OF MISSISSAUGA – PARKS AND RECREATION

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	hours) Ski (21,000 hours) Arts (43,000 hours) General (33,000 hours) After school care (15,000 hours) Clubs (9,000 hours) Leadership (9,000 hours) Gym Memberships	Arts (1,400) General Interest (2,800) Gym Memberships * Hours were calculated by multiplying the number of individual sessions by the duration (length in hrs) for each session.			and objectives in Community Recreation. Establish a clear approach to evaluating what recreation programs to operate or support based on the benefits expected.	scope and level of service provided to residents. This process requires the approval of City Council which in essence approves the service levels on which the process is based. Recreation services are consistently rated highly in terms of customer satisfaction, and are delivered based on the City of Mississauga's corporate values of trust, quality and excellence. Programs offered by a third party need to be assessed for standards of service, the number and type of programs, price, hours of operation, compliance to legislated standards and approvals by Council.
/ Drop-In and Leisure Recreation Programs	Swim (129,000 hours) Skating (52,000 hours) Leisure Fitness and Sports (170,000 hours) Golf (171,000 rounds)	Swim (18,000) Skating (6,500) Golf (72,000 rounds)	D – Delivery by City staff	D – Delivery by City staff	As above.	As above.

CITY OF MISSISSAUGA – PARKS AND RECREATION

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		<p>* Hours were calculated by multiplying the number of individual sessions by the duration (length in hours) for each session. Golf rounds are represented as a count of individual round sales.</p>				
/ Permitted Parks and Recreation Activities	Permit city facilities to be used by other groups 1.8 millions total permit hours Swimming (19,000 hours) Sports (Approx 1 million hours) Birthday (3,500 hours) Sports fields (360,000 hours)	Permit city facilities to be used by other groups. Over 603,000 total permit hours. Swimming (6,300 hours) Birthday (hours in room rentals) Sports Fields	D – Delivery by City staff	D – Delivery by City staff	As above.	As above.

CITY OF MISSISSAUGA – PARKS AND RECREATION

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	Stadium (11,000 hours) Skating (80,500 hours) Picnics (43,000 hours) Room Rentals (278,000 hours)	(381,000 hours) Skating (49,000 hours) Picnics (30,000 hours) Room Rentals (136,000 hours) * Rental hours were calculated by adding the total number of hours booked.				
/ Community Capacity Building	Major types of activities include: Youth Reach (93,000 contacts) Investing in Families (100% subsidized by Federal /Provincial/ Municipal funds) New Comer Initiatives (100%	Major types of activities include: ActiveAssist Jerry Love Foundation Got Skates Wal-mart at Play Swim to	D – Delivery by City staff	D – Delivery by City staff		N/A

4-32

CITY OF MISSISSAUGA – PARKS AND RECREATION

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	subsidized by Federal /Provincial/ Municipal funds) 97,000 subsidized registrations	Survive				

	<p>The KPMG Report for the City of Toronto does not identify the methodology which was employed to arrive at the service level figures, indicated below. As a result it is unclear whether the figures below for Toronto and Mississauga offer a valid comparison of service level based on similar criteria, business drivers and scope of operations. An explanation of how the figures for the City of Mississauga were determined is listed in the corresponding fields.</p> <p>In addition, the KPMG report does not identify the number of facilities the City of Toronto provides under the general heading of Recreational Facilities Maintenance and Support which makes it difficult to compare the relevance of registration activity.</p>	
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CITY OF MISSISSAUGA – LEGISLATIVE SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Government Management / Court Services	Court Hearings range between 7-16 months vs. 6-9 month standard Payments, collections and case management at standard level	Part 1 Matters (ticketable offences) are less than 8 months. Part 3's are 9 month to 16 months (do not meet standard)	D – Delivery by City Staff Multiple locations and a charge level in excess of 650,000 annually. Trial rate is well over 45%	D – Delivery by City Staff Single location; charge level of 85,000 annually. Trial rate is approx. 35%	Consider seeking legislative change to allow higher fees and streamlining of court operations. Current minimal fees do not support recovery of actual costs and new collection methods, sanctions and more effective use of technology are constrained by legislative requirements	If the province approves these changes it will marginally increase revenue and it will make it easier to collect from non-payers. The City of Toronto is very interested in having income tax returns reduced by the amount payable to the City for fines; it also wants licence suspensions for non-driving matters. This is a very aggressive approach which may have considerable opposition.

CITY OF MISSISSAUGA – LEGISLATIVE SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Executive Committee - Governance / City Clerk's Office / Election Operations/Elections Readiness	At standard Municipal Elections Act, 1996: Council By-laws	At standard Municipal Elections Act, 1996: Council By-laws	D – Delivery by City Staff	D – Delivery by City Staff	No options/ opportunities identified	N/A
Executive Committee - Governance / City Clerk's Office: Manage Government Decision Making; Support Elected and Accountability Officials; Provide Protocol and Official Services / Deliver Provincially Delegated Services	At standard City of Toronto Act, 2006 Marriage Act; Criminal Code of Canada; Lottery License Terms and Conditions, Gaming Control Act, 1992, Vital Statistics Act	At standard* *Mississauga Clerk's Office does not deliver Protocol, enforcement or lottery licensing services Municipal Act, 2001 Marriage Act; Vital Statistics Act, Liquor Licence Act	D – Delivery by City Staff	D – Delivery by City Staff	No options/opport unities identified	N/A
Executive Committee - Governance / 	At standard Municipal Freedom of Information and	At standard Municipal Freedom of Information and	D – Delivery by City Staff	D – Delivery by City Staff	Continue to work with city divisions to proactively	The City of Mississauga already endeavours to provide public access to information/data. In instances where FOI requests

CITY OF MISSISSAUGA – LEGISLATIVE SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
City Clerk's Office: Lifecycle Management of City Information	Protection of Privacy Act; Personal Health Information Act; City of Toronto Act, 2006	Protection of Privacy Act; Personal Health Information Act; Municipal Act, 2001			provide public access to information/data. a.	are received for information which should be publicly available, the Access and Privacy Officer will work with the department to review the material and provide outside of the FOI process where possible. With ongoing education that will commence once the second Access and Privacy Officer is recruited, this trend should continue.
Executive Committee - Governance / City Clerk's Office: Lifecycle Management of City Information	At standard Municipal Freedom of Information and Protection of Privacy Act; Personal Health Information Act; City of Toronto Act, 2006	At standard Municipal Freedom of Information and Protection of Privacy Act; Personal Health Information Act; Municipal Act, 2001	D – Delivery by City Staff	D – Delivery by City Staff	Continue to explore expanded shared operations across ABC's and with other levels of government for records storage management. <i>*we have assumed ABC's are Agencies, Boards and Commissions,</i>	The City's records management section does not have the capacity currently to take on additional responsibilities to support other agencies or levels of government. Not all City work units are supported by City records management staff. Given security and confidentiality of information, any shared operations with external organizations would require a significant governance structure. The City records management section is in the early stages of introduction of electronic

CITY OF MISSISSAUGA – LEGISLATIVE SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					<i>but could not find a definition in the document.</i>	records management standards and system. The City currently does not provide any records storage management services for ABCs, although in the past we were approached to take the records for one of the BIAs. At the time, the City did not have the storage capacity in the Records Centre and was not able to assist.
Executive Committee – Governance / City Printer and Mail Distribution	At standard Mail distribution can be considered essential, central printing service is more traditional	At standard Design services provided by Communications Division, not the print shop	D – Delivery by City Staff	D – Delivery by City Staff	Consider outsourcing printing and design services	Costs would increase (currently all jobs are reviewed to determine the most economical way to produce (ie. in house or outsourced) A portion of the jobs cannot be outsourced due to turnaround times (ie. Council and Committee agendas) Service levels would decrease from current levels Difficult to enforce confidentiality of documents provided to a vendor

4-37

CITY OF MISSISSAUGA – LEGISLATIVE SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
City Planning / Committee of Adjustment	Above standard Service level involves extensive consultation and coordination	At standard Service level involves circulation to internal departments and outside agencies and legislated notification to the public	D – Delivery by City Staff	D – Delivery by City Staff	No options/opportunities identified	N/A

CITY OF MISSISSAUGA – EXECUTIVE MANAGEMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Corporate Finance, Financial Planning

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Corporate Finance / Investment and Debt Management	Essential Service At Standard based on Legislated, Council, Management and Industry Standards	Essential Service At Standard based on Legislated, Council, and Management Standards	Delivered by City Staff	Delivered by City Staff	Consider benefits of external investment management	Mississauga manages all its investments internally. Portfolio returns exceed benchmarks. Management fees related to City staff are only 0.021%. The external fees would be approximately 0.3% so cost savings from external management unlikely.
Corporate Finance / Risk Management	Essential Service At Standard based on Council, Management and Funding Standards	Essential Service At Standard based on Council, Management and Funding Standards	City retains services of external vendors and manages contacts	Blended service delivery – City staff plus external contracts for broker services, adjusting and legal	No opportunities identified	N/A
Corporate Finance / Long Term financial strategies and	Essential Service At Standard based on Legislated, Council, Management and Industry	Essential Service At Standard based on Legislated Standards Below Standard	Delivered by City Staff	Delivered by City Staff	Rationalize Corporate Finance Services across City Agencies and	Corporate Finance currently provides consolidated long term financial strategies and analysis for all services of the Corporation

CITY OF MISSISSAUGA – EXECUTIVE MANAGEMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
analysis	Standards	based on Management and Industry Standards in financial policy development due to resource restrictions			Corporations	
Financial Planning / Budgeting Financial Advice Financial Planning and Policy Financial Reporting and Control	Core/Essential Service At Standard based on Legislated, Council, Management and Industry Standards	Core/Essential Service At Standard based on Legislated, Council, Management Standards for Budgeting, Financial Control Below Standard based on management and industry standards in Policy Development due to resource limitations	Delivered by City Staff	Delivered by City Staff Dept Finance Managers report to Corporate Finance. Decentralized department financial planning units.	Consider forming a single shared service organization for Finance	Would required detailed review of Organization structure/processes to determine efficiencies. Departments would need assurance that level of service would remain the same or improve.

CITY OF MISSISSAUGA – EXECUTIVE MANAGEMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Special Projects / Development Financing Project Analysis, Advisory and Negotiation	Essential Service At Standard based on Legislated, Council Standards	Essential Service Below Standard due to resource limitations	Delivered by City Staff	Delivered by City Staff	No opportunities identified	N/A

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Strategic Communications / Advertising Public Communications Internal Communications Media Relations	Essential Service At Standard – part of City Manager’s Office	Essential Service At Standard – part of Corporate Services Dept	D – Delivery by City staff	D – Delivery by City staff	Consider centralizing communications responsibilities and activities across City Divisions	Communications is a centralized service in Mississauga
/ Communications Support			D – Delivery by City staff	D – Delivery by City staff	Similar activities to Cluster A and B	Considered essential
311 Customer Service \ 311 Enquiry	Target of 80% of calls within 75 seconds could be higher	Target of 80% of calls answered within 30 seconds could be higher - Mississauga 311 has been unable to meet service level target the last 2 years (2009 – 70%, 2010, 71%) We are predicting 65%	D – Delivery by City staff	D – Delivery by City staff	Consider outsourcing some 311 activities to the private sector.	Outsourcing is a standard approach for call centre management and mostly in the private sector hence the comment – “relatively little experience for outsourcing 311 specifically” The savings, if any are low and in fact, costs could be anywhere from 5-20% higher as there are on-going program management fees at the service bureau, which increase year over year as well as program management requirements at the city, e.g. a

4-42

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		for 2011				<p>small core group of staff that have accountability for the service bureau relationship, data, information, training and contract management.</p> <p>Barriers may be “low” as stated for Tier I General Inquiries (i.e. information only) however Tier II / Tier III, barriers would be high, e.g. skill, knowledge and required technologies that the outsourcer would require. Plus high impact on (city) business units if Tier II / Tier III calls are returned to them (versus outsourcer), increasing the operating costs of business units</p> <p>May impact staff morale as staff will worry about their job security and future with the City</p> <p>Opportunity for the selected outsourcer to assume some (trained & skilled) staff</p>

4-43

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					May be some opportunities in combining with 211.	As a single tier municipality, Toronto may have an opportunity to combine 211 with 311. As such, barriers could be low for them. For Mississauga, 211 is managed by the Region of Peel. 211 call takers are certified "Referral Specialists" and in Peel, can take both Peel 311 calls (water, waste, recycling) however Peel 311 call takers do not take 211 calls. There could be an opportunity for the Region of Peel to assume (some) Mississauga 3-1-1 calls (like a service bureau) however savings could be low and barriers high (skill, knowledge and technologies as Peel and Mississauga use different telephony, CRM etc.). Also Peel (call centre) is a unionized environment.

4-44

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
311 Customer Service / 311 Service Request - service fulfillment, service tracking	Below Standard 72% of calls within 75 sec.	Below Standard See Above	D – Delivery by City staff	D – Delivery by City staff	Consider expanding the range of call centre services that 311 provides to client divisions.	Mississauga 311 is not consolidated with Mississauga Dispatch functions (Animal Services, Parking Enforcement, After-hours dispatch) at this time. However, T & W evaluated in 2010 the feasibility of consolidating dispatch functions into a centralized T & W dispatch and concluded that there were no cost savings identified with a consolidated T&W Dispatch as there were no staff reductions identified.
311 Service Processing - Service Referral, Complaint logging, Service transactions, service process tracking	At Standard	Above standard Mississauga 311 has a different service delivery from Toronto as we provide Tier I, II and III servicing: We have a very high FCR (first call resolution rate) in the call centre @ 92% 8% of the			Consider developing one-stop counter service for access to a wide range of municipal services.	Mississauga has consolidated a number of counters in the business areas- Planning and Building, Clerk's and T&W to improve the customer experience; however at this time, we do not offer a "one-stop" service for all services.

4-45

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		inquiries received by 311 result in a service request to the business unit				
311 Customer Service / 311 Performance Reporting -Internal reporting to divisional services (clients)	At Standard	Below standard Reporting position eliminated (prior budget cut). We have been using a CSA position to satisfy reporting requirements to divisional clients, Mayor and Council as well as required reporting for 311 operations	D – Delivery by City staff	D – Delivery by City staff		
311 Customer Service /	At Standard	Above standard This is an internal service	D – Delivery by City staff	D – Delivery by City staff		

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 6 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
311 Information and Business Processing - internal service for managing the knowledge base, scripting and conducting business process reviews.		for Mississauga as well managing a combination of the knowledge base, conducting business process reviews, CRM design and training				
311 Customer Service / 311 Development	At Standard	Below standard	D – Delivery by City staff	D – Delivery by City staff	Consider reducing or eliminating the 311 Development capacity once the model is fully implemented.	Like Toronto, the 311 model for Mississauga will continue to evolve over time with contract resources, i.e. “Development Services” added on an as required basis, e.g. Animal Services Licensing Program will require a business analyst and IT resources. Other than the (marginal) required contract resources for consolidations and funding 2 IT technical positions, we do not have a “development” group. Resources in 311 who

4-47

CITY OF MISSISSAUGA – COMMUNICATIONS

DIVISIONAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 7 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						consolidate / manage the consolidations also manage the BAU (business as usual) operations, e.g. Manager 311 is also the Project Manager for consolidations, KB Specialist is also the business analyst. When Mississauga 311 model is stabilized, it will allow resources to focus on managing the operations versus a combination of 311 development (or consolidations) and running the operations simultaneously.

CITY OF MISSISSAUGA – FACILITIES & PROPERTY MANAGEMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Facilities Management / Energy Management Custodial Care Facilities Maintenance Security and Safety	<p>Facilities Management is an essential service required to successfully operate the City.</p> <p>Service level standards set by legislation, Council and management are being met</p> <p>Essential Service At Standards set by legislation, Council and/or management</p>	Essential Service At Standards set by legislation, Council and/or management	D – delivered by staff	Mixed service delivery model – staff and outsourced resources.	<p>Consider increasing shared services approach with agencies for all activities.</p> <p>Consider strategic sourcing of custodial and security activities.</p>	<p>At Mississauga, most of Facilities management is done by FPM, but not all. Fire, Transit, Recreation and Parks all have staff engaged in similar activities. There may be some opportunity for consolidation of this but would not consider the potential cost savings to be significant while the barriers to change (especially unionized work forces) would make it a difficult transition.</p> <p>Mississauga already outsources a considerable amount of custodial services (ie. offices other than City Hall, comfort stations, libraries) and staff are actively studying the expansion of this method of service delivery. Significant cost savings may be possible.</p> <p>Outsourced security services would result in a reduced level and quality of service and reduced flexibility in addressing security issues and concerns as they arise.</p>

CITY OF MISSISSAUGA – FACILITIES & PROPERTY MANAGEMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Real Estate Services / Property Appraisal Property Acquisition Lease Management Property Disposal	Essential Service Meeting Standards set by legislation	Essential Service Meeting Standards set by legislation	D – delivered by staff	D – delivered by staff.	Consider increasing shared services approach with agencies for all activities.	At Mississauga, all real estate services are centralized within our Realty Services Section. There is no duplication of staff in other departments.

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

General Government – Clusters A&B (Departmental Business/Financial Services)

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Policy, Planning, Finance & Administration / Financial Management Budget Planning, Coordination and Submission Financial Transaction and Payment Processing Management Reporting and Control Business Advice and Consultation	Essential Service – At or somewhat below Standard set by Management	Essential Service – At or somewhat below Standard set by Management	Delivered By City Staff – decentraliz ed throughout Clusters	Delivered By City Staff – Decentralize d to each dept, dept Finance Managers report to Corporate Finance	Consider forming a single shared service organization for Administration	Would required detailed review of Organization structure/processes to determine efficiencies. Departments would need assurance that level of service would remain the same or improve.
Policy, Planning, Finance & Administration / Financial	Essential Service At or somewhat below Standard set by Senior Management	Essential Service – At or somewhat below Standard set by Senior	Delivered By City Staff decentraliz ed	Delivered By City Staff decentralize d to each	Consider opportunities to use technology to automate	The recent Finance e3 included a number of recommendations to improve use of technology to enhance processes. Currently implementing an Integrated

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Management Budget Planning, Coordination and Submission Financial Transaction and Payment Processing Management Reporting and Control Business Advice and Consultation		Management	throughout Clusters	dept, dept Finance Managers report to Corporate Finance	manual processes (Example: electronic approvals / signatures, interfaces between SAP and other systems / processes)	Budget System. A number of projects are planned over the next four years to enhance SAP capabilities.
Policy, Planning, Finance & Administration / Organizational Effectiveness Cross Divisional Planning and Coordination Performance Measurement Program	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered By City Staff decentraliz ed throughout Clusters	Delivered By City Staff Performance Measuremen t and Program review (Manageme	Consider external partners for some Program Review activities such as continuous improvement initiatives, quality management, business process	City has an internal Management Consulting group which undertakes e3 (Efficiency, Effectiveness, Economy) reviews of all City services. External assistance sought when internal expertise not available. Performance measurement is led by City Manager's office and is centralized

4-52

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Review				nt Consulting) delivered by City Manager's Office	reengineering support Consider moving Performance Measurement to a single Finance shared service group	
Policy, Planning, Finance & Administration / Program Support Time and Attendance - Data Entry and Reporting Complement Management and Reporting Program Communications and Consultation General Administration	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered By City Staff decentralized throughout Clusters	Delivered By City Staff Through a combination of centralized/decentralized units	Consider forming a single shared service organization for Administration	Would required detailed review of Organization structure/processes to determine efficiencies. Departments would need assurance that level of service would remain the same or improve. Moving to shared service unit for HR transactional services.

4-53

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Social Development, Finance & Administration / Financial Management and Program Support Financial Management and Reporting Revenue Management Financial Planning and Coordination Program Support Communications Management and Event Planning	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered By City Staff decentralized throughout Clusters	Delivered By City Staff Financial Planning decentralized to each dept, dept Finance Managers report to Corporate Finance Communications delivered by Corporate Communications Management Consulting is delivered by City Manager's Office	Consider forming a single shared service organization for Finance Management and one for Administration Consider opportunities to use technology to automate manual processes Consider external partners for activities such as continuous improvement initiatives, quality management, business	Would required detailed review of Organization structure/processes to determine efficiencies. Departments would need assurance that level of service would remain the same or improve. A number of E3 projects have been identified to enhance functionality of SAP and to improve processes. Opportunities being assessed and implemented on ongoing basis. City has a small Management Consulting unit in the City Manager's Office to facilitate such initiatives. Some departments have business and event planning teams for their specific service areas. External partners are engaged when appropriate.

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					process reengineering support, event planning	

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 6 -

General Government – Clusters C - Corporate

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Accounting Services / Financial Reporting and Control Provincial and Federal Report Submission Financial Statement Preparation Management Reporting Control	Essential Service – At Standard set by legislation and Management Federal and Provincial Governments set standard for reporting PSAB sets Financial Statement standards	Essential Service – At Standard set by legislation and Management Federal and Provincial Governments set standard for reporting PSAB sets Financial Statement standards	Delivered by City Staff	Delivered by City Staff	No Opportunities identified	N/A
Accounting Services / Payment Processing Corporate Banking Accounts Receivable Processing	Essential Service – Somewhat below Standard set by Management	Essential Service – At Standard set by Management	Delivered by City Staff	Delivered by City Staff	Consider increasing shared services approach for accounts receivable (e.g. revenue services)	These activities are centralized in Corporate Finance

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 7 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Accounts Payable Processing P-card Processing						
Accounting Services / Tax and Financial Systems Support SAP Financial Systems Training SAP User Support Tax Advisory and Policy	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered by City Staff	Delivered by City Staff	No Opportunities identified	N/A
Pension, Payroll, Benefits / Employee and Retiree Benefit and Pension Compensation OMERS Pension Administration Benefit and	Mandatory Service -At Standards set by legislation	Mandatory Service - At Standards set by legislation	D – Delivered by City Staff	D – Delivered by City Staff	Continue to pursue outsourcing options for non-OMERS pension plans. Consider shared service or outsourcing	Mississauga does not have any non-OMERS pension plans Payroll is centralized in Mississauga. Complexity of Payroll with numerous union, part time staff, etc would make it very difficult to outsource. This option

4-57

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 8 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
OMERS Pension Management Reporting					Payroll for divisions and ABCs	was reviewed several years ago and it was not as cost effective as in house service.
Finance & Administration Financial Management & Program Support / Capital and Operating Budget Support Financial Control Program Support	Core and Essential Services At standard – meeting legislated requirements and management defined standards	Core and Essential Service At standard – meeting legislated requirements and management defined standards	D – Delivered by City Staff	D – Delivered by City Staff	Consider increasing shared services approach Consider opportunities to use technology to automate manual processes	Would require detailed review of Organization structure/processes to determine efficiencies. Departments would need assurance that level of service would remain the same or improve. A number of E3 projects have been identified to enhance functionality of SAP and to improve processes. Currently implementing an Integrated Budgeting System.

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Government Management – Cluster C (Information Technology)

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Information Technology / IT Activities Client Support and IT Service Improvement IT Infrastructure Business IT Solutions Enterprise IT Strategy	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered by City Staff decentralized throughout Clusters	Delivered by City Staff with minimal Outsourcing of operations Centralized City-wide IT Service with Decentralized departmental IT support Staff	Continue to develop and examine key performance indicators beyond availability and timeliness.	In the 2011-2014 Business Plan and Budget IT established Financial Measures for Total Cost of Ownership as well as % of Operating Budget Spent on outsourcing. An e3 review is currently under way for IT which includes identification and assessment of key performance indicators.
Information Technology / IT Activities Client Support and IT Service Improvement IT Infrastructure Business IT Solutions Enterprise IT Strategy	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered by City Staff decentralized throughout Clusters	Delivered by City Staff with minimal Outsourcing of operations Centralized City-wide IT Service with Decentralized departmental IT support Staff	Continue to investigate strategic sourcing of IT infrastructure, Business IT Solutions, Client Support and IT Service Improvement.	The IT Division is currently developing a set of outsourcing rosters to address a backlog in the delivery of new functionality in the areas of Web Development, Media- Audio Visual and Application/Software Development. The City already has an outsource roster for SAP which has proven to be effective. A performance objective was established in the 2011-2014

4-59

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						<p>Business Plan and Budget for the % of Operating Budget Spent on Outsourcing. This will need to be revised to include IT Capital Budget to capture expenditures from the rosters established.</p> <p>The roster system is an effective outsourcing option and is an enabler to addressing IT requests and also takes some pressure and overhead away from the Procurement process.</p> <p>The measure of success will be an increase in % outsourced, and an improvement to the IT Work Plan and backlog without increasing the operating and capital budgets.</p>
Information Technology / IT Activities Client Support and IT Service Improvement IT Infrastructure Business IT Solutions Enterprise IT	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered by City Staff decentralized throughout Clusters	Delivered by City Staff with minimal Outsourcing Centralized City-wide IT Service with Decentralized	Continue to pursue standardization of enterprise applications.	<p>IT established Simplification as a mandate to consolidate hardware and software over the past 5-7 years with great success. Through the use of Server Virtualization a great deal of server hardware was eliminated.</p> <p>Software simplification introduced</p>

4-60

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Strategy				departmental IT support Staff		<p>Hansen Enterprise as standard software with a significant range of business lines now transitioned to Hansen. HR functions previously managed through PeopleSoft have been migrated to SAP introducing much efficiency in managing the system, infrastructure and support.</p> <p>All new application requests are assessed for fit with existing software solutions before any request for a new software product would be considered. This standard process will ensure that simplification continues as a mandate at the City.</p>
Information Technology / IT Activities Client Support and IT Service Improvement IT Infrastructure Business IT Solutions Enterprise IT Strategy	Essential Service – At Standard set by Management	Essential Service – At Standard set by Management	Delivered by City Staff decentralized throughout Clusters	Delivered by City Staff with minimal Outsourcing Centralized City-wide IT Service with Decentralized departmental	Consider further consolidation of IT functions into a shared service centre.	<p>The IT Organization does have a centralized-decentralized model that provides a higher level of service to the operating departments in how they support their specific lines of business.</p> <p>An e3 review is currently under way reviewing processes and delivery model in IT with</p>

4-61

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
				IT support Staff		recommendations to come forward in 2012. Any further centralization would need to result in increased efficiencies without reducing business area service and support.

CITY OF MISSISSAUGA – GENERAL GOVERNMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Executive Committee- Human Resources

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
City Manager's Office / HR Employee Labour Relations	Essential Services	Essential Service	Delivered By City Staff – decentraliz ed	Delivered By City Staff – Centralized (Corporate Decentralize d Departments)	Consider the use of shared services for Labour Relations	Labour Relations currently centralized. Moving forward shared services for HR transactions and centralization of department HR under HR division.

4-63

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CITY OF MISSISSAUGA – REVENUE, MATERIEL MANAGEMENT AND BUSINESS SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Purchasing and Materials Management / Purchasing	Essential Service – at standard set by Council and management	Essential Service – somewhat below standard set by management	D – delivery by staff only	D – delivery by staff only	Consider consolidating purchasing with ABCs to obtain greater purchasing power	Purchasing is a centralized service. Procurements are consolidated where feasible
Purchasing and Materials Management / Materials Management Stores and Distribution	Essential Service - at standard set by Council and management	Essential Service – at standard set by Council and management	D – delivery by staff only	D – delivery by staff only	Evaluate if exceeding material issue and delivery standard (5 days vs. 7 days) has a significant associated cost	Service standard is 48 hours for orders. Central stores also provides other services such as storage, receiving and disposal. A reduction in service would have no appreciable impact on cost
Property Tax Billing / Property Tax Billing & Payment in Lieu of Tax Billing	Mandatory Service – at standard set by legislation and Council	Mandatory service at standard set by legislation and Council	D – delivery by staff only	D – delivery by staff only C – payment processing and bill printing and mailing	Consider online payment options for property tax (e.g. e-billing)	Option included in 2014 business plan
Property Tax Billing / Property	Discretionary Service – at standard set by Council and	Discretionary Service – at standard set by Council and	D – delivery by staff only	D – delivery by staff only	Evaluate if eliminating property assessment	City has reviewed in the past. Until MPAC improves its ability to get assessment on the roll and to deal with taxpayer inquiries,

4-64

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Assessment Review	management	Management			reviews is cost effective	we need to maintain this area. Area also files appeals on behalf of the City. Potential savings would be limited to no more than one FTE since the area would still be required to manage RFR's, tax appeals, etc. Reduction in staff would also impair ability to monitor GTAA assessments on tenant properties.

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

City of Toronto Planning and Growth Management**b) Toronto Building**

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Building Inspection / Sign By-law Inspections	Proactive inspections which support the collection of an annual sign tax on third party signs levied under the <i>City of Toronto Act</i>	Proactive illegal sign enforcement: Year round – 1 FTE and 1 truck. Summer (17 weeks) – 6 students and 3 additional trucks. Election campaigns (4 weeks) – 4 contract staff and 1 additional truck. Number of signs collected (2010) – 29,700	Delivered by City Staff	Delivered by City Staff	Eliminate or reduce proactive inspections for illegal signs and investigation of sign complaints	Negatively affect the City goal to clean up illegal signs and sign clutter. Proliferation of illegal signs would increase. Cleanliness and aesthetic quality of the City would be reduced. Citizen complaints to politicians and staff would increase.
Building Permission and Information /	Service levels for permit review and issuance are	Online services available e-signs (portable	Delivered by City staff	Delivered by City staff	Adopt process improvements and accelerate adoption of new	Positive impact. Plans already in place to expand online services, improve information available on web and facilitate field automation.

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Processing Building Permit Applications	somewhat lower than legislated standards. Self Supporting service/full cost recovery	sign applications), online inspection booking and compliance letters, building permit status information.			technologies to improve efficiencies	
Building Permission and Information / Providing information to the public to assist application submission process	Service levels for permit review and issuance are somewhat lower than legislated standards. Self Supporting service/full cost recovery	Assistance provided at the Planning and Building Services Centre to public (average of 75 customers a day). With respect to zoning information requests, volumes are high. 48 hour turnaround on call backs is generally met	Delivered by City staff	Delivered by City Staff	Reduce or charge for information explained to the public e.g. zoning information	Creating new fees could assist in obtaining full cost recovery for services. This would mean a reduction in customer service and could lead to an increase in incomplete applications and/or discourage questions being asked. This would result in more illegal construction or poor quality construction, increasing risks to public health and safety and placing more pressure on enforcement services.

4-67

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		(no charge); as is 5 business days for written responses requests (\$100.00 charge per letter).				

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

City of Toronto Planning and Growth Management

a) City Planning

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Civic and Community Improvement / Public Realm Improvements	There is a Public Realm Office in Transportation Services that co-ordinates City street furniture, pedestrian initiatives and streetscape and beautification projects. The service provided in City Planning is not a program. It is an activity embedded in the development application review process which involves providing planning input and establishing conditions of approval for	Monies for public art have been included in budgets for some major capital projects.	Delivered by City staff	Delivered by City staff.	Eliminate or reduce service levels for public realm improvement programs.	No savings would be realized. If comments and conditions were not set the applicant would not be required to pay for public realm items such as streetscape improvements which would be a lost opportunity to improve the City's public lands at no cost to the City.

4-69

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	matters related to lands outside of private lands under application i.e. streetscape requirements, environmental assessments, community improvement plans.					
Civic and Community Improvement / Heritage Inventory and Incentives	Provide heritage grants and Heritage Tax Rebates. Heritage designations falling behind. Grant and rebate programs exceed requirements.	\$75K available to provide heritage grants to owners of designated homes. No tax rebate program in Mississauga.	Delivered by City staff.	Grant program delivered by staff.	Eliminate or reduce heritage grant and heritage tax rebate programs.	Mississauga does not have a heritage rebate program. More difficult to convince owners to retain heritage buildings if grant program eliminated (value of 75K).
Development Review, Decision and Implementation / Heritage Review / Public Art	Public sector contribution to public art is 1% of gross construction costs obtained through Section 37. Also have	0.5% private sector contribution for public art can be negotiated under Section 37 of the	Delivered by City Staff.	Delivered by City Staff.	Eliminate public art programs.	Lose private investment in public art and lose opportunity to enhance appearance and cultural vibrance of the City.

4-70

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	Official Plan policies and capital budget dollars for public art related to major City projects i.e. St. Clair reconstruction.	Planning Act through the processing of development applications for significant and/or large-scale private developments. An annual capital budget of \$200,000 to fund the Civic Public Art Program starting in 2012 is in the Culture Service Area Business Plan.				
Development Review, Decision and Implementation / Proactive Review and Providing Comments on Potential	Planning offers proactive review of “intent” and provides information and reactions and provides explanations of zoning by-laws	Planning Services Centre staffed to provide information and advice. DARC is a formal process to provide	Delivered by City Staff.	Delivered by City Staff.	Eliminate or charge a fee for proactive review of “intent” and providing information and reactions and	Reduction in customer service. Could lead to incomplete/unsatisfactory applications being submitted resulting in more time spent later on in process i.e. referrals to OMB. Charges for these services being considered as part of 2012 Fees & Charges By-law Review.

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Development Proposals	and resulting options.	preliminary application review as required by the Mississauga Official Plan in accordance with the <i>Planning Act</i> complete application requirements.			explanations of zoning by-laws and resulting options.	
Development Review, Decision and Implementation / Community Planning / Review of Planning Applications	Applications not consistently processed within target time frames – this is generally due to more extensive circulation, public involvement and discussion than required.	Steps taken to maximize co-ordination include: one stop Planning and Building Customer Services Counter; preliminary review meetings held with staff from all departments brought together to discuss proposals and	Delivered by City Staff.	Delivered by City Staff.	Streamlining review of planning applications by reducing the level of consultation and co-ordination in review.	Reduction in customer service. Reducing consultation and co-ordination could result in unanticipated issues needing to be resolved late in process and / or in lower quality developments.

4-72

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		who then meet with applicants (DARC); cross-department project teams; cross-department Planning Directors meetings to ensure co-ordination of work plans. MAX system used to allow comments from various departments and agencies to be read by all commenters. Inter-departmental meetings held twice a year to identify and resolve issues and clarify roles and				

4-73

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 6 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		responsibilities.				
Development Review, Decision and Implementation / Community Planning / Review of Planning Applications	Applications not consistently processed within target time frames – this is generally due to more extensive circulation, public involvement and discussion than required.	Steps taken to maximize co-ordination include: one stop Planning and Building Customer Services Counter; preliminary review meetings held with staff from all departments brought together to discuss proposals and who then meet with applicants (DARC); cross-department project teams; cross-department Planning Directors meetings to	Delivered By City Staff.	Delivered by City Staff.	Co-locate with other City Divisions which could result in cost savings.	Possible negative impacts on service delivery by splitting planning and operational staff in departments such as Community Services and Transportation and Works. Costs to relocate staff again when the Office Accommodation Plan moves have just recently been completed.

4-74

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 7 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		ensure co-ordination of work plans. MAX system used to allow comments from various departments and agencies to be read by all commenters. Inter-departmental meetings held twice a year to identify and resolve issues and clarify roles and responsibilities.				
Development Review, Decision and Implementation / Community Planning / Site Plan Review	Design and Site Plan requirements inconsistent across the City.	Mississauga only has one Site Plan By-law that ensures consistency of site plan requirements across the City.	Delivered by City Staff.	Delivered by City Staff.	Harmonize the Site Plan By-law to achieve consistency in design and site plan	No impact as it already exists.

CITY OF MISSISSAUGA – PLANNING & BUILDING

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 8 -

4-76

CITY OF MISSISSAUGA – TPO/BUSINESS SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

B. Parking

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Parking / Off-Street Parking	Manages an estimated 20,700 off street spaces in 188 facilities. Of these 6 are attended lots.	<p>Manages 2,152 off street spaces</p> <p><u>Civic Precinct (Pay)</u> Library: 392 Civic: 582 LAC 428 Sheridan: 352</p> <p><u>Other Areas (Free)</u> Garages/Municipal Lots: 750</p> <p><u>Planned</u> Downtown Parking Structure, potentially 1000 spaces</p>	In 2009, it costs \$1,925 to manage one off street space. Same year revenue generated by same type of space was \$3,210, net \$1,285	Off-street parking was introduced on July 4, 2011. Data not available yet.	Lease or sell off-street lots and garages. However, this would eliminate the on-going revenue stream.	<p>Civic Precinct: Library, Civic, LAC, are City owned facilities. Low probability/practicality of selling or leasing. City owns Sheridan lands and there will be parking changes in the future as Sheridan Phase 2 develops. Land could be considered for sale but should be viewed from a strategic objective point of view.</p> <p>Other Areas: Municipal surface parking lots are also available in BIA's and various other City locations. There is some potential for sale, however, BIA lots may have been funded with Payment in Lieu funds and/or be considered BIA like assets and therefore may not result in funds to the City.</p> <p>Planned Parking: There is potential for efficiencies (land/structure/operating) by</p>

4-77

CITY OF MISSISSAUGA – TPO/BUSINESS SERVICES

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
						entering into a Private/Public Partnership for parking in the City Centre.
Parking / Pay for Parking – Pay by Cell System	Pay by cell is not offered.	Pay by cell is not offered.	N/A	N/A	Pay-by-Cell Parking Payment System could reduce costs over time.	Mississauga is in its infancy with pay for parking systems and have recently entered into a multi-year contract. The implications for making this change now, given its low potential savings (up to 5%), is likely not viable. It should be considered during the next generation of pay for parking system procurement.
Parking / Potential for intensification of garage sites	Information wasn't included in KPMG report.	N/A	N/A	N/A	Consider program for intensification of garage sites. Full business case required before feasibility and net benefit known.	Future downtown parking could be provided as part of a new development.

CITY OF MISSISSAUGA – ENFORCEMENT

DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Parking Enforcement and By-law Enforcement / By-law Enforcement Parking Enforcement Pounds and Towing Management (Parking Enforcement)	Services currently considered core services , at standard	Services currently considered core services , at standard	Services provided by Toronto Police Services	Parking Enforcement and Compliance and Licensing Enforcement are part of the Enforcement Division of the Transportation and Works Department	Consider reducing service level for following services that are not core, or transferring them to the City: By-law Enforcement Parking Enforcement Pounds and Towing Management (Parking Enforcement)	Reducing parking enforcement service levels will negatively impact City revenue for parking infractions. The City will need to create a business case to understand the revenue implications of reducing service levels in these infractions, and to examine the costs of operating these services within the City and/or Toronto Parking Authority

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Animal Services / Cat and Dog Licensing and Enforcement		On April 27, 2011 Council adopted recommendation GC-0193-2011, which endorsed proposed strategies to improve the compliance rate for animal licensing. The first phase of this strategy begins with a Neighbourhood Outreach Licensing Campaign in the Fall of 2011. Staff have been very active in preparing for this campaign.	Delivered By City Staff	Delivered By City Staff	Consider value of Cat and Dog Licensing and Enforcement Eliminate cat and dog licensing and Animal Services Enforcement	Loss of existing revenue Loss of anticipate revenue from the E3 licensing initiative The cost of the operation of Animal Services would be entirely Funded from the general tax base Negative public reaction

4-80

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Animal Services / Animal By-law Enforcement and Mobile Response		Animal Services staff on site within 30 minutes	Delivered By City Staff	Delivered By City Staff	Consider reducing service level (response time) for Emergency Animal Rescue and Care by increasing service response time Expect emergency animal rescue and care to take more than two hours to arrive, at least outside normal weekday hours	Emergency animal rescue situations are not the place to increase response times as a means to reduce service levels. An emergency in most cases means an animal is suffering or in some kind of distress. The savings would be very limited if at all because staff still have to attend.
Animal Services / Animal		Presently, more than 50% of animals	Delivered By City Staff	Delivered By City Staff	Consider requiring owners	Negative public reaction Hardship on some owners

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Sheltering and Adoption		surrender are delivered by their owners to the shelter. A cost recovery fee of \$56.00 is charged for staff to pick up the animal being surrendered.			wishing to surrender animals to deliver them to the shelter. Expect owners to deliver their animals to the shelter when they wish to surrender them rather than picking the animals up	Increased number of strays Loss of revenue
Animal Services / Animal Care and Enforcement			Delivered By City Staff	Delivered By City Staff	Consider outsourcing some or all animal care and enforcement Outsourcing may reduce costs but also gives less direct control over service	Animal Services is about to embark on the first of the E3 initiatives related to strategies for improving the compliance rate for animal licensing, while realizing cost savings as more animals are identified. This will require more diligent enforcement, an activity that needs to be done by experienced and qualified professionals. The same enforcement expertise applies to

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					delivery	other areas of the by-law and DOLA as well. There are opportunities for some services to be contracted out such as cremation, which we already do, and dead animal removal.
Animal Services		City wide	Delivered By City Staff	Delivered By City Staff	Consider the opportunity to deliver these services city-wide instead of district-based. Currently district based. Delivery of services city-wide could allow for an increased span of control and more consistent service delivery – this could result in	The service is currently offered City Wide

4-83

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 6 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					better processes and reduced cost	
Business Licensing, Enforcement and Permitting / Business Licensing and Enforcement		Staff are currently conducting a benchmarking exercise on all licensing fees and charges to determine "value added" and the appropriate fees for the service provided.	Delivered By City Staff	Delivered By City Staff	Consider eliminating license categories that do not clearly serve a public service. May reduce paper burden in the City but may not produce a net savings for the City	Once the benchmarking exercise is complete, staff will prepare the necessary information as part of the 2012 budget submission
/ Property Enforcement		City wide	Delivered By City Staff	Delivered By City Staff	Consider the opportunity to deliver these services city-wide instead of district-based. Currently district based. Delivery of services city-	The service is currently offered City Wide

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 7 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					wide could allow for an increased span of control and more consistent service delivery – this could result in better processes and reduced cost	
Business Licensing, Enforcement and Permitting / Business Licensing and Enforcement		Compliance and Licensing Enforcement is predominantly re-active to complaints or expired licences. Proactive business licensing enforcement is nominal.	Delivered By City Staff	Delivered By City Staff	Consider reducing the level of proactive investigation and enforcement. May lead to reduced compliance with licensing requirements	Compliance and Licensing Enforcement is predominantly re-active to complaints or expired licences. Proactive business licensing enforcement is nominal.

CITY OF MISSISSAUGA – ENFORCEMENT

**DEPARTMENTAL COMMENTS ON THE EXECUTIVE COMMITTEE - CITY OF TORONTO POLICE SERVICES
REVIEW REPORT PREPARED BY KPMG**

- 8 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Property Enforcement / Waste Enforcement		This is a Regional issue.			Consider outsourcing waste diversion enforcement.	None, this is a regional issue

CITY OF MISSISSAUGA – ENFORCEMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

ENFORCEMENT

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Animal Services / Cat and Dog Licensing and Enforcement		On April 27, 2011 Council adopted recommendation GC-0193-2011, which endorsed proposed strategies to improve the compliance rate for animal licensing. The first phase of this strategy begins with a Neighbourhood Outreach Licensing Campaign in the Fall of 2011. Staff have been very active in preparing for this campaign.	Delivered By City Staff	Delivered By City Staff	Consider value of Cat and Dog Licensing and Enforcement Eliminate cat and dog licensing and Animal Services Enforcement	Loss of existing revenue Loss of anticipate revenue from the E3 licensing initiative The cost of the operation of Animal Services would be entirely Funded from the general tax base Negative public reaction

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Animal Services / Animal By-law Enforcement and Mobile Response		Animal Services staff on site within 30 minutes	Delivered By City Staff	Delivered By City Staff	Consider reducing service level (response time) for Emergency Animal Rescue and Care by increasing service response time Expect emergency animal rescue and care to take more than two hours to arrive, at least outside normal weekday hours	Emergency animal rescue situations are not the place to increase response times as a means to reduce service levels. An emergency in most cases means an animal is suffering or in some kind of distress. The savings would be very limited if at all because staff still have to attend.
Animal Services / Animal Sheltering and Adoption		Presently, more than 50% of animals surrender are delivered by their owners to the shelter. A cost recovery	Delivered By City Staff	Delivered By City Staff	Consider requiring owners wishing to surrender animals to deliver them to the shelter.	Negative public reaction Hardship on some owners Increased number of strays Loss of revenue

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		fee of \$56.00 is charged for staff to pick up the animal being surrendered.			Expect owners to deliver their animals to the shelter when they wish to surrender them rather than picking the animals up	
Animal Services / Animal Care and Enforcement			Delivered By City Staff	Delivered By City Staff	Consider outsourcing some or all animal care and enforcement. Outsourcing may reduce costs but also gives less direct control over service delivery.	Animal Services is about to embark on the first of the E3 initiatives related to strategies for improving the compliance rate for animal licensing, while realizing cost savings as more animals are identified. This will require more diligent enforcement, an activity that needs to be done by experienced and qualified professionals. The same enforcement expertise applies to other areas of the by-law and DOLA as well. There are opportunities for some services to be contracted out such as cremation, which we already do, and dead animal removal.
Animal Services		City wide	Delivered By City Staff	Delivered By City Staff	Consider the opportunity to deliver these	The service is currently offered City Wide

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					<p>services city-wide instead of district-based.</p> <p>Currently district based. Delivery of services city-wide could allow for an increased span of control and more consistent service delivery – this could result in better processes and reduced cost</p>	
Business Licensing, Enforcement and Permitting / Business Licensing and Enforcement		Staff are currently conducting a benchmarking exercise on all licensing fees and charges to determine “value added” and the appropriate fees	Delivered By City Staff	Delivered By City Staff	Consider eliminating license categories that do not clearly serve a public service. May reduce paper burden in the City but may not produce a	Once the benchmarking exercise is complete, staff will prepare the necessary information as part of the 2012 budget submission

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		for the service provided.			net savings for the City	
/ Property Enforcement		City wide	Delivered By City Staff	Delivered By City Staff	Consider the opportunity to deliver these services city-wide instead of district-based. Currently district based. Delivery of services city-wide could allow for an increased span of control and more consistent service delivery – this could result in better processes and reduced cost	The service is currently offered City Wide
Business Licensing, Enforcement and Permitting / Business		Compliance and Licensing Enforcement is predominantly re-active to complaints or	Delivered By City Staff	Delivered By City Staff	Consider reducing the level of proactive investigation and	Compliance and Licensing Enforcement is predominantly re-active to complaints or expired licences. Proactive business licensing enforcement is nominal.

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Licensing and Enforcement		expired licences. Proactive business licensing enforcement is nominal.			enforcement. May lead to reduced compliance with licensing requirements	
Property Enforcement / Waste Enforcement		This is a Regional issue.			Consider outsourcing waste diversion enforcement.	None, this is a regional issue

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Roads, Storm Drainage and Watercourses Service Area

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Works Maintenance and Operations / Winter Maintenance	<p>Toronto's level of service for snow plowing of residential roads is as follows:</p> <p><u>Snowfall Response Time</u> *</p> <p>Up to 5 cm</p> <p>--</p> <p>5 to 15 cm</p> <p>14 to 16 hours</p> <p>15 to 25 cm</p> <p>18 to 20 hours</p> <p>Over 25 cm</p> <p>24 to 36+ hours</p> <p>After the end of the snowfall.</p> <p>The objective is to make residential roads safe and passable.</p>	<p>Mississauga's current winter level of service for secondary roads were recently endorsed by Council and are tiered based on the amount of snowfall as follows:</p> <p><u>Snowfall Response Time</u>*</p> <p>15 cm or less</p> <p>24 hours</p> <p>15-30 cm</p> <p>36 hours</p> <p>Over 30 cm/ ASAP</p> <p>Successive Storms</p> <p>After the end of the snowfall.</p>	The outsourcing statistics for Toronto's Winter Maintenance Program are not available	Based on 2011 operating budget allocations, approximately 66% of Mississauga's Winter Maintenance Program is outsourced	Consider reducing snow plowing and snow removal standards on residential streets.	<p>Focus is to make secondary roads safe and passable; bare pavement may not be achievable.</p> <p>Current winter service levels for secondary roads are considered reasonable and any proposed reduction may cause negative reaction from residents, especially during severe snowfalls.</p> <p>Pre-treated salt is to be used on all secondary roads and sidewalks starting in the 2011/2012 winter season (recently endorsed by Council). The additional material cost for pre-treated salt is offset with cost reductions in the number of sand/salt applications and in spring clean-up costs, and with environmental benefits.</p> <p>Currently meets Provincial Minimum Maintenance Standards but reduced level of service would drop us below the standard for local roads.</p>

4-93

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Works Maintenance and Operations / Winter Maintenance	<p>Toronto's level of service for driveway windrow snow clearing is as follows:</p> <p><u>Snowfall Response Time *</u></p> <p>Up to 5 cm</p> <p>--</p> <p>5 to 15 cm</p> <p>14 to 16 hours</p> <p>15 to 25 cm</p> <p>18 to 20 hours</p> <p>Over 25 cm</p> <p>24 to 36+ hours</p> <p>* After the end of the snowfall.</p>	Mississauga's level of service for driveway windrow snow clearing includes a response time of up to 12 hours after completion of road snow plowing operations.	The outsourcing statistics for Toronto's Winter Maintenance Program are not available	Program is outsourced	Consider eliminating the driveway windrow clearing program.	Consideration is being given during the 2012 budget process to discontinue pilot. May cause inconvenience to elderly/disabled. Politically sensitive.
Works Maintenance and Operations / Street Cleaning	Toronto's level of service for street sweeping is based on the seasons. Typical sweeping level of service is as follows:	<p>Mississauga's current level of service for street sweeping is as follows:</p> <p><u>Spring Sweeping</u></p> <p>– All roads are swept twice.</p>	Toronto's street sweeping program is carried out entirely by in-house forces; (not outsourced).	Based on 2011 operating budget allocations, approximately 53% of Mississauga's Cleaning and	Consider reducing frequency of mechanical and/or manual sweeping.	Contract service delivery improvements and efficiencies were recently made (i.e. area based contract). The potential savings from any service level reductions are considered low and raise environmental concerns. Environmental air quality

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	<u>Road Frequency</u> Downtown – Heavy 7 nights/wk Downtown – Light 4 nights/wk Inner City & Parking Once/wk Suburban – Arterial Once/wk Suburban – Local Once/mth	<u>Regular Sweeping</u> – BIA's are swept weekly, major arterial and collector roads are swept twice monthly and industrial roads are swept once monthly. All other streets are swept on an as required basis. <u>Emergency Sweeping</u> – On an as required basis.		Litter Program is outsourced.		concerns are creating budgetary pressures to upgrade contracted sweeping equipment from mechanical sweepers to vacuum regenerative air sweepers.
Works Maintenance and Operations / Roads and Sidewalks	N/A	N/A	N/A	Based on 2011 operating budget allocations, approximately 79% of Mississauga's	Consider a more detailed review of the service level standards and performance for road and sidewalk repairs.	Annual Business Plan and Budget Reviews are undertaken for efficiencies and best practices, while seeking to meet Provincial Minimum Maintenance Standards for the City's roads and sidewalk. Currently cannot fix backlog of requests

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 4 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
				Road and Sidewalk Program is outsourced.		
Works Maintenance and Operations / Roads and Sidewalks	N/A	N/A	N/A	Core group of in-house staff resources for emergency work or labour stoppage by others.	Consider shifting the mix of in-house and outsourced service delivery.	Substantial contract resources are currently employed by Works Maintenance and Operations through various programs.
Traffic Operations \ Special Events	N/A	N/A	N/A	N/A	Consider collecting fees from all street event permits issued to ensure full cost recovery.	Permit fees are collected for Special Events within the municipal road allowance. Fees are annually reviewed under the T&W Fees and Charges By-law. Fees are waived for affiliated groups. Implementing fees for these groups would be politically sensitive.
Cycling Office / Bicycle Infrastructure Management	N/A	N/A	N/A	N/A	Consider reducing the scale of bicycle infrastructure being	Mississauga's new Cycling Office has a \$3.8M annual capital budget funded through Development Charges and it is already poised for reduction due to diminished

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 5 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					developed.	DC revenues. It is noted that the proposed start up budget for 2011 was cut in half. Additional funding proposed for 2012 (\$55K) has already been eliminated.
Geomatics / Land Surveys and Mapping	Not Available	Third party support is already in place to deal with high volume, large project or very short turn-around. Services are at standard with added internal cost and quality controls.	Not Available	Legal Surveys are completed in house with a team complement of 1FTE and 1Field Crew (not 100% dedicated). Project timelines are negotiated with client and contracted out if the client has funds to pay for contracted out services and the work	Consider third party support for mapping or surveying.	Legal surveying services are outsourced when required. No impact foreseen.

4-97

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 6 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
				cannot be done internally.		
Geomatics / Land Surveys and Mapping	Not Available	Storm sewers are compiled by internal staff (small fraction of 1FTE). Service is at Standard. Other utilities are the responsibility of each utility group. As an example the Region is responsible for mapping water and sanitary and Enersource, Enbridge, Bell rogaers and others are all responsible for their own mapping to meet minimal standards to support PUCC	Not Available	Storm sewer asset managed with a partial FTE and referenced for PUCC applications and is accessed at will and as needed by all City staff.	Consider process improvements to achieve standard levels.	Responsibilities are different than in Toronto, where Toronto has numerous FTEs managing the entire underground utility for the “old” City of Toronto area. They are behind in continuing to update changes for this area, and standards are not in place to apply the same collection model for the old areas of Scarborough, North York, and Etobicoke. No impact foreseen as we maintain a much simpler data model of the storm network, while still being complete and sufficient for Standard service provision..

4-98

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 7 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
		road occupancy and road cut permits.				
Capital Works / Infrastructure Design and Construction	N/A	N/A	N/A	N/A	Consider further use of third party vendors for job contracting as well as alternate delivery models such as program management through external consultants.	Capital Works currently has the ability to cost effectively deliver on projects using both in-house and external resources. Opportunities for such a flexible delivery model are constantly being reviewed and incorporated, particularly on larger scale projects where existing in-house resource capacity may be stretched.
Capital Works / Design and Construction Infrastructure	N/A	N/A	N/A	N/A	Consider developing and implementing service level standards where they do not exist.	Service level standards exist within Capital Works. Procedures are standardized and audited, and where possible, improvements are made. Contracts are standardized and reviewed by Materiel Management and Legal.
Transportation and Infrastructure Planning	N/A	N/A	N/A	N/A	Consider process improvements to	The Transportation and Infrastructure Planning Division has procedural guidelines and

CITY OF MISSISSAUGA – TRANSPORTATION AND WORKS DEPARTMENT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 8 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
/ Engineering Review and Approvals					achieve standard levels.	documentation in place to achieve service standards. The potential savings from any further process improvements are not apparent.
Transportation and Infrastructure Planning / Engineering Policy, Standards and Support	N/A	N/A	N/A	N/A	Consider developing and implementing service level standards.	Service level standards exist within the Transportation and Infrastructure Planning Division and improvements are made where possible. Additional cost savings are not apparent.

4-100

CITY OF MISSISSAUGA – TRANSIT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 1 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
Conventional Transit / Fixed Route Transit Bus Operations	<ul style="list-style-type: none"> – Subway – Streetcars – Bus 	Bus	Extensive 24 hour network with minimum frequencies (30 min.) and 7 day service.	Lesser network on reduced frequencies (1 hour minimum) with reduced evening / weekend network.	Consider use of contractors for delivery of some TTC services.	Would have to contract out all or portions of the network. Significant undertaking and would take several years to implement (2014+).
/ Administrative and back-office services	TTC is a structured as a stand-alone Agency, Board or Commission.	Mississauga Transit is a city division	Assumed to be equivalent	Assumed to be equivalent	Consider opportunities to integrate administrative and back office services with City shared service groups.	<p>Mississauga Transit is provided with city services, for i.e.: HR, IT, Legal, Materiel Management, Property, F&PM, Finance & Risk Management.</p> <p>Based on CUTA statistics the administrative overhead for Mississauga Transit and the TTC are the same on a percentage of total operating cost.</p>
/ Facility and Vehicle Maintenance	<u>Vehicles</u> - standards set by MTO. <u>Facilities</u> – standards set by	<u>Vehicles</u> - standards set by MTO <u>Facilities</u> – assumed to be similar	Provided by in-house resources	Mix of in house and contract resources	Consider use of more external suppliers for aspects of facility and vehicle maintenance	<u>Vehicles</u> – Mississauga already contracts out all heavy maintenance – engines, transmissions, major collision work, air conditioning, tires, towing.

4-101

CITY OF MISSISSAUGA – TRANSIT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 2 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
	industry practice					Any further contracting would have to be as a complete package. This is a significant undertaking and would take several years to implement – (2014+). <u>Facilities</u> – most facility work is already contracted out.
/ Parking Lots	Sixteen (16) lots – charges vary by lot and time of day.	None currently. BRT will have lots at Cawthra Station and Dixie Station.	Operated and maintained in-house	Likely contracted out	Consider monetizing parking lots through sale or lease.	BRT lots may be able to generate revenue to offset costs.
/ Ridership Growth Strategy (RGS)	(RGS) Increased service levels in 2008, 2009 and 2010. Operate blue night network (late night to give 24 hour service)	(RGS) increased service levels in 2008. 2009 - plan cut by half and 2010 plan was reduced further.	In-house	In-house	Consider rolling back some of the service improvements implemented under the Ridership Growth Strategy, including changes to the crowding standard and	Roll back of RGS will result in higher operating costs for BRT when it opens due to lower ridership. Regular review of non-performing routes ensures that non – warranted service is reduced/eliminated as necessary. No equivalent of the blue night service exists.

4-102

CITY OF MISSISSAUGA – TRANSIT

DEPARTMENTAL COMMENTS ON THE CITY OF TORONTO SERVICE REVIEW REPORT PREPARED BY KPMG

- 3 -

Program/Service / Activity	Service Level in City of Toronto	Existing Service Level in Mississauga	Service Delivery in Toronto	Service Delivery in Mississauga	Toronto Identified Options / Opportunities	Impact if Recommendation implemented in Mississauga
					the minimum service frequency standard. Also consider reducing/eliminating the Blue Night network, or making it a premium service by raising fares.	
/ Support activities	Full range of Customer Service, Marketing, Training, Fleet & Facility support.	Similar range of support on a much smaller scale.	In-house	Mix of in-house and contract	Review service levels of support activities to conventional transi.	E-3 review of transit benchmarked our support activities identifying several areas for enhancement not reduction (i.e. marketing, business metrics).