

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Total Summary of Changes by Category and FTE

Service	Total 2012 - 2014			Total 2012 - 2014		
	Proposed New Initiatives (\$000)s	Recommended Tax Rate Reduction Options (\$000)s	Other Tax Rate Reduction Options (\$000)s	Proposed New Initiatives FTE	Recommended Tax Rate Reduction Options FTE	Other Tax Rate Reduction Options FTE
Roads, Storm Drainage & Watercourses	0	0	(698)	0	0	(5)
Fire & Emergency Services	2,489	0	(2,763)	29	0	(31)
Mississauga Transit	4,256	0	0	45	0	0
Recreation & Parks	1,331	(687)	(1,958)	11	1	(26)
Mississauga Library	222	0	(1,042)	(8)	0	(12)
Land Development & Services	24	0	0	0	0	0
Legislative Services	2,511	0	0	7	0	0
Arts & Culture	473	(50)	(88)	2	0	(1)
Regulatory Services	(564)	0	0	8	0	0
Facilities & Property Management	84	0	(95)	1	0	0
Strategic Policy	890	0	(142)	10	0	(1)
Information Technology	0	(18)	(100)	0	0	(1)
Business Services	135	(45)	(80)	1	(1)	0
Total Budget Impact	11,851	(800)	(6,966)	106	1	(77)

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Summary of Changes by Category and by Year

Service	2012			2013			2014		
	Proposed New Initiatives (\$000)s	Recommended Tax Rate Reduction Options (\$000)s	Other Tax Rate Reduction Options (\$000)s	Proposed New Initiatives (\$000)s	Recommended Tax Rate Reduction Options (\$000)s	Other Tax Rate Reduction Options (\$000)s	Proposed New Initiatives (\$000)s	Recommended Tax Rate Reduction Options (\$000)s	Other Tax Rate Reduction Options (\$000)s
Roads, Storm Drainage & Watercourses	0	0	(698)	0	0	0	0	0	0
Fire & Emergency Services	256	0	(2,069)	2,072	0	(694)	161	0	0
Mississauga Transit	2,207	0	0	2,049	0	0	0	0	0
Recreation & Parks	826	(387)	(1,382)	334	(275)	(536)	171	(25)	(40)
Mississauga Library	0	0	(771)	232	0	(271)	(10)	0	0
Land Development & Services	0	0	0	24	0	0	0	0	0
Legislative Services	77	0	0	34	0	0	2,400	0	0
Arts & Culture	270	(50)	(88)	183	0	0	20	0	0
Regulatory Services	56	0	0	(51)	0	0	(569)	0	0
Facilities & Property Management	43	0	(95)	41	0	0	0	0	0
Strategic Policy	381	0	(142)	445	0	0	64	0	0
Information Technology	0	(18)	(75)	0	0	(25)	0	0	0
Business Services	110	(45)	(80)	25	0	0	0	0	0
Total Budget Impact	4,226	(500)	(5,400)	5,388	(275)	(1,526)	2,237	(25)	(40)

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Roads, Storm Drainage & Watercourses - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
749	Roads, Storm Drainage &	Streetlighting Retrofit to Light Emitting Diode (LED) light source	Proposed New Initiatives	0.0	0	0	0	0	35,000
773	Roads, Storm Drainage &	Recycling Receptacles on the City's Road Allowance	Proposed New Initiatives	0.0	0	0	0	0	1,500
Total			Proposed New Initiatives	0.0	0	0	0	0	36,500
751	Roads, Storm Drainage &	Parking Permits - Industrial	Other Tax Rate Reduction Options	0.0	(55)	0	0	(55)	0
735	Roads, Storm Drainage &	Summer Maintenance and Clean Up - Reductions to Temporary Labour	Other Tax Rate Reduction Options	(1.4)	(54)	0	0	(54)	0
724	Roads, Storm Drainage &	Winter Maintenance - Reduction of Snow Removal Service Within Business	Other Tax Rate Reduction Options	0.0	(289)	0	0	(289)	0
719	Roads, Storm Drainage &	Leaf Pickup Program - Modification of Collection Criteria	Other Tax Rate Reduction Options	(4.0)	(300)	0	0	(300)	0
Total			Other Tax Rate Reduction Options	(5.4)	(698)	0	0	(698)	0

Business Plan and Budget

City of Mississauga

Budget Request # 719

Description of Proposed Initiative

Leaf Pickup Program - Modification of Collection Criteria

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-300	0	0
Net Cost				
Funded from	0	-300	0	0
Tax Levy				
Net Impact on Tax Levy		-0.09 %	0.00 %	0.00 %
FTE	0	-4	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Transportation and Works Department provides curb-side/ditch vacuum leaf pick up in mature, heavily treed areas of the city. The current service level is to provide this service to residential and wooded areas that are a minimum 35 years old based on the date of registration of the subdivision, deemed to be 30 years of occupancy.

It is proposed that the Leaf Pickup Program reduce the service level to a 40 year minimum age criteria. Residential areas between 35 to 39 years in age would be impacted by this change as they would no longer meet the age criteria. Within 5 years all of these areas would be back in the program.

Leaf collection in areas that do not meet the age criteria would be still be done through the Region of Peel Yard Waste Program.

Risks can be mitigated as only those receiving the service receive a Vacuum Leaf Pickup pamphlet with instructions on the program.

If the Leaf Pickup Program adopted a 40 year subdivision registration criteria along with wooded areas, a savings of \$300,000 could be realized through the reduction of contractor services (\$200,000) and temporary labour (\$150,000). Revenue from the Region of Peel's subsidy for the program would also be reduced (\$50,000).

Service Impact

The City would modify the existing program by reverting back to the 2006 collection plan. This would affect approximately 10% of the recently added households and would cause residents to bag their leaves until such time as registration dates for the subdivisions meet the revised 40 year criteria. The affected residents will be expected to place their leaves into open reusable containers or paper yard waste bags and place them at the curb on the regular waste collection day to be picked up by the Region of Peel.

Some public opposition to this deferral and reduction should be expected.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 724

Description of Proposed Initiative

Winter Maintenance - Reduction of Snow Removal Service Within Business Improvement Areas

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-289	0	0
Net Cost				
Funded from	0	-289	0	0
Tax Levy				
Net Impact on Tax Levy		-0.09 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

The Transportation and Works Department currently removes snow from curb-faced sidewalks within Business Improvement Areas (BIA's). The operation involves the use of labourers and equipment to remove the snow along the curbs, sidewalks or boulevards and place it onto the roadway curb lane where equipment is used to load the snow onto trucks for removal to designated snow dump locations.

There are three vendors who provide a total of 6 crews to undertake the snow removal in the BIA's. The contractor costs are broken down into Standby and Operational Costs.

It is proposed that service can be reduced by the elimination of the most expensive crews.

Service Impact

This reduction in the number of crews available to complete this work could cause a delay in the service delivery of 3 - 5 days. During heavy snow periods, pedestrian, retailers and shoppers would find it difficult accessing stores, transit and on street parking in the BIA's. Community reaction will be negative as retailers, businesses, residents, transit users and pedestrians would be affected.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 735

Description of Proposed Initiative

Summer Maintenance and Clean Up Reduction

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-54	0	0
Net Cost				
Funded from	0	-54	0	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	0.00 %	0.00 %
FTE	0	-1.4	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

The Transportation and Works Department currently employs 12 temporary summer labourers to undertake various tasks assigned through the Works Yards. A breakdown of the duties and time spent is as follows:

- Litter Clean Up (5-10%)
- Creek Clean up/Inlets & Outlets (2-5%) Complaint Driven
- Sidewalk Repairs/Grinding (5-10%)
- Headwall Repairs (3-5%)
- Sod Repairs (20-40%)
- Asphalt Repairs (20-40%)
- Culvert Removal (10-20%)

The temporary labourers are employed through a 15 week period during the summer months and work a 40 hour work week. The average salary for these positions is \$18/hour.

The elimination of 5 positions would realize a savings of \$54,000

Service Impact

The impact of this change may result in more visible litter throughout the City and associated complaints. Other impacts may include longer wait times to address repairs or the need to utilize City Emergency Contractors for urgent repairs.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 749

Description of Proposed Initiative

Streetlighting Retrofit to Light Emitting Diode (LED) light source

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	18,000	17,000	0
Capital				

Details of Service Change

Streetlighting in Mississauga currently uses a high pressure sodium (HPS) light source. Advances in technology over the last few years has resulted in the introduction of several new, significantly more energy efficient light sources. In order to evaluate the various technology, a pilot project was initiated in 2010.

The "New Streetlighting Technologies" pilot project ended in early 2011 and concluded that light emitting diode (LED) technology offered the most significant cost reduction opportunity. Based on these results, Transportation and Works recommends the conversion the City's streetlights to light emitting diode (LED) technology with a streetlight monitoring system (SMS). The SMS allows for constant monitoring of the status and energy consumption of the streetlighting system. It can also be programmed to provide a controlled constant light output over the life of the luminaire, thereby providing additional energy savings.

LED luminaries are expected to have a useful life of 20 years. The capital cost of this project is estimated to be \$35 million. The payback period for this project, relative to a "do nothing" scenario, is 6 years after project completion or 2019.

LED technology will reduce streetlighting energy and maintenance costs in Mississauga by approximately 50%. This includes the elimination of costs to patrol and relamp the existing streetlight system. Streetlighting operating budget reductions in Transportation and Works in 2013 and 2014, to align it with lower operating costs, will be fully offset by budget increases in Corporate Services for interest expenses and debt repayment, to address the corporate obligations related to the \$35 million debt financing.

Service Impact

The transition to LED lighting will increase vehicular and pedestrian safety by providing better visibility, object recognition and colour rendition, while also reducing the City's carbon footprint. LED luminaires are dark-sky friendly and have been certified as such by the International Dark-Sky Association. These lights eliminate obtrusive sky glow from streetlights. The current HPS light source emits a yellowish light that has a very poor colour rendering quality.

Business Plan and Budget

City of Mississauga

Budget Request # 751

Description of Proposed Initiative

Parking Permits - Commercial and Industrial

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-55	0	0
Net Cost				
Funded from	0	-55	0	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

The City has frequently been requested for extended hour on-street parking in industrial/commercial areas but generally this has only been approved for a temporary period of time.

The City does not have an on-street paid parking permit system in place. There are two main customer bases for this system: namely Residential Extended Hour On-Street Parking and Industrial/Commercial Extended Hour On-Street Parking. This budget request speaks to a permit system for the Industrial/Commercial customer base.

Industrial/Commercial: Free extended hour parking in industrial/commercial areas has not been supported (except in temporary instances) in the past for two main reasons: 1. In fairness to other businesses that had to build sufficient on-site parking and 2. In fairness to those other businesses that have contributed to a payment in lieu program. A permit fee would help bring an element of fairness into the process.

The City has initiated a hang tag permit process for the Civic Precinct parking garages and could leverage this model for the short to medium term for this initiative. As the program develops, a more robust system would likely need to be considered to handle the growing number of permits.

There would be a start-up cost (estimated at \$5,000) to establish a permit system and for on-going administration. On its own, this initiative is anticipated to have a minimal impact on staff levels as the issuing of permits has the potential to be absorbed by the existing process. Combined with the other growing services in the parking area, administration needs should be assessed and quantified.

Enforcement

This initiative will require pro-active enforcement, which would require additional parking enforcement officers. Pro-active enforcement may generate additional parking ticket revenue, which may partially offset the cost of additional officers.

Service Impact

Businesses that currently do not have extended hour on-street parking will now have that option.

The establishment of a pay for parking permit system requires an administration system (tracking, invoicing, payment, permit issuance, enforcement procedure). Existing staff will be utilized to initiate this program and we will monitor and report on future staffing requirements if required. Any costs for future staffing would be recovered from gross revenues.

Extended hour parking is not available in industrial areas and would have an impact on snow clearing operations. As this initiative is primarily targeting day time use, the evenings would still be available for snow clearing operations.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 773

Description of Proposed Initiative

Recycling Receptacles on the City's Road Allowance

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	750	750	0
Capital				

Details of Service Change

This initiative deals with the fabrication and installation of up to 750 combined waste and recycling receptacles, at transit bus stops, platforms, terminals and other appropriate locations in the City's road allowance, with a target date of April 2012 for the start of installations, beginning with the City's BIAs.

Service Impact

The installation of up to 750 recycling bins on the City's road allowance in areas of high pedestrian activity offers the public opportunities to recycle, thereby diverting material from the waste stream.

Comments

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Business Plan & Budget Book 2012-2014

Fire & Emergency Services - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
73	Fire & Emergency	Fire Prevention Legislation Resourcing	Proposed New Initiatives	2.0	108	108	0	216	0
717	Fire & Emergency	Data Analyst	Proposed New Initiatives	1.0	55	55	0	110	0
96	Fire & Emergency	Fire Training Officers	Proposed New Initiatives	3.0	62	124	124	310	0
164	Fire & Emergency	Training Resources for Emergency Management Office	Proposed New Initiatives	0.0	31	0	0	31	0
163	Fire & Emergency	Deputy Chief Position	Proposed New Initiatives	1.0	0	202	0	202	0
65	Fire & Emergency	Building Maintenance Mechanic	Proposed New Initiatives	1.0	0	106	0	106	0
74	Fire & Emergency	Station 120- Hurontario and Eglinton area	Proposed New Initiatives	20.0	0	1,440	0	1,440	0
116	Fire & Emergency	Stores/Equipment Clerk	Proposed New Initiatives	1.0	0	37	37	74	0
Total			Proposed New Initiatives	29.0	256	2,072	161	2,489	0
655	Fire & Emergency	Charge Residents for Motor Vehicle Accidents	Other Tax Rate Reduction Options	0.0	(270)	(90)	0	(360)	0
654	Fire & Emergency	Eliminate Suppression Staff	Other Tax Rate Reduction Options	(31.0)	(1,799)	(604)	0	(2,403)	0
Total			Other Tax Rate Reduction Options	(31.0)	(2,069)	(694)	0	(2,763)	0

Business Plan and Budget

City of Mississauga

Budget Request # 65

Description of Proposed Initiative

Building Maintenance Mechanic

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	106	0
Net Cost				
Funded from	0	0	106	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %
FTE	0	0	1	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Given the significant growth in building inventory, existing staff are not able to adequately meet MFES maintenance requirements. There have been 5 new stations built and 4 station additions since the last new building maintenance hire in 1995 and as the existing infrastructure continues to age it has become increasingly difficult to keep up with both the demand and preventative maintenance. The Fire Master Planning process has also identified the potential need for new infrastructure in the future.

At the present time there are multiple stations in various stages of construction and or renovation. These facilities include the Garry Morden Training Centre, renovation of station 105, construction of station 116 and construction of station 106. These construction projects take many hours of planning, as well as site visits by the building maintenance co-ordinator in order to ensure the interests of the City are met. With the addition of various new construction projects anticipated, and the planned life cycle renovations of existing station stock, this will add more pressure on this section.

This initiative will ensure effective maintenance of MFES building assets.

Service Impact

With the relocation and new construction of Station 116 and 106 as well as additions to existing stations (105), and the planned relocation of Station 119 from a leased facility to City owned facility, MFES will have added a significant amount of additional inventory to the building maintenance portfolio since the last hire. It is also anticipated that new infrastructure identified in the Fire Master Plan could add a significant amount of space that will require regular and preventative maintenance.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 73

Description of Proposed Initiative

Fire Prevention Legislation Resourcing

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	108	108	0
Net Cost				
Funded from	0	108	108	0
Tax Levy				
Net Impact on Tax Levy		0.03 %	0.03 %	0.00 %
FTE	0	2	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

As a result of considerable growth in population and infrastructure, there is increasing pressure on the ability of prevention staff to maintain current service levels while at the same time responding to new regulatory mandated services. There are several new legislative changes that have recently come into affect, and others that are expected to occur over the next four years, that will even further reduce the capabilities of the division.

O. Reg. 440/08 which is an amendment to O.Reg. 211/01 the Propane Storage and Handling Regulations, came into affect January 1, 2010 These are new legislative responsibilities for the Fire Services to review and approve, mandatory Risk and Emergency Response Plans for all new and existing TSSA licensed Propane facilities across the city. The review and approval of approximately 41 Mississauga sites requires an additional 656 hours of inspection time.

Ontario Regulation 144/06 is an amending regulation to the Ontario Fire Code addressing Hotel Retrofit. This regulation that has staggered compliance dates, requires the municipal fire prevention section to ensure the 54 hotel operators in the city comply with this legislative mandate beginning January 1, 2010. This requires an additional 810 inspection hours.

OBC regulation now mandate residential fire sprinklers for all new highrise residential occupancies over three storeys. This has implications due to the continued development of the downtown core and intensification along the major transit routes and development nodes. Given the antipated growth related to the Downtown development and other development nodes city wide, a significant number of residential buildings that fall under these regulations will be built. Also, coinciding with recent changes to the zoning bylaw to define Lodging Units, Council has passed a licensing bylaw (72-10) for the approval and registration of all multi-unit dwelling and lodging houses across the city. This licensing bylaw and lodging unit registry has a fire safety

inspection component that will include mandatory fire and life safety inspections. It is estimated that in order to keep up with the growth and addition of occupancies over three (3) storeys and mandatory fire and life safety inspections for multi-unit dwelling and lodging occupancies, a minimum of an additional 1200 inspection hours will be required.

A study completed by MFES in conjunction with the Ontario Fire Marshals office assessed the current capacity of a fire inspector to be 1350 hours annually. Given the above legislative requirements and number of inspection hours (2666) required to meet these requirements, two (2) additional inspectors are requested.

Service Impact

Service levels in the sections are currently provided based on a demand or request basis. To be able to continue to meet existing service level expectations, and respond to the identified legislative changes and obligations additional staff will be required. These new requirements will not be met without additional resources.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 74

Description of Proposed Initiative

Station 120- Hurontario and Eglinton area

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	1,440	0
Net Cost				
Funded from	0	0	1,440	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.44 %	0.00 %
FTE	0	0	20	0
Capital				
Approved	1,500	540	1,450	750
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

As part of the Fire Master Planning Process this is the first station that has been identified as a requirement for MFES to sustain the current performance level. This station will be located in the Hurontario and Eglinton Area. As this area is the mid point of two existing service areas it will present a servicing opportunity as the pending development of this area is significant.

The station catchment area will service the Hurontario planning district as identified in the Mississauga Plan. Most of the lands within the Hurontario District have been developed, consisting of mainly low density detached units, semi-detached units, medium density townhouses and walk up apartments and high density apartments. The remaining undeveloped lands are mainly located on the major roads or at major intersections, and are slated for medium and high density residential uses. At the present time there are three apartment buildings over thirty floors, eight buildings twenty to thirty floors and seven buildings under ten floors. There are currently 4,990 apartment units with a potential for that number to double. The impact of vertical response on the overall response time is a significant factor.

MFES responds to approximately 2,300 dispatches in this response area annually and with the additional planned growth for this area, meeting the response time targets will present a challenge. Adding this station has the potential to improve MFES response time not only in the immediate response area but also to adjacent zones.

This station would also allow access to highway 403 from Hurontario both West bound toward Mavis Road and east bound toward Eastgate Parkway.

Service Impact

This station will allow MFES to have a better distribution of its resources in this highly

populated residential and older adult node. MFES will be able to better respond to the needs and requests of the citizens and businesses in the response area. There will be a significant improvement in our ability to meet the first vehicle on scene within this station catchment area.

The addition of new staffing and station locations will allow MFES to continually improve on our in-company inspection program, tactical survey program and home safe home program and will improve our mandated public education programs.

Comments

GC-0413-199 (June 23, 1999) stipulates current response time standards approved by Council

Business Plan and Budget

City of Mississauga

Budget Request # 96

Description of Proposed Initiative

Fire Training Officers

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	62	124	124
Net Cost				
Funded from	0	62	124	124
Tax Levy				
Net Impact on Tax Levy		0.02 %	0.04 %	0.04 %
FTE	0	1	1	1
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Add one new training officer in 2012 to meet the immediate training requirements of MFES. The recommended service level increase is three training officers.

Currently the MFES Training Division has a staff complement of 6 full time training officers to meet the training needs of a total staff of 704. While the overall department size and annual training curriculum has expanded over the last ten years, the training staff complement has not been increased since 1999. To meet the training requirements the delivery model relies heavily on approximately 90 shift training instructors which are also working as front line suppression staff to deliver training programs.

These additional training officers are required to effectively address the increasing safety training needs of our staff. Health and Safety legislation and stringent Ministry of Labour Fire Service Standards present increasing mandatory training requirements. Coupled with an expanded annual curriculum and at the Garry W Morden Center, these regulatory agencies and safety standards demand an increase to the full time training officer complement. The current staff complement does not have the capacity to meet the increasing research, program design, delivery and evaluation components for more than 50 core programs. The current training delivery model relies heavily on the use of voluntary field shift training instructors working on a 24 hour shift and continued positive labour relations. The additional training officers will help mitigate some of the risks associated with this delivery model.

Service Impact

The program areas that will be addressed with the addition of three training officers are as follows:

2012-Technology, new media and communications including mobile data unit support and training
2013-Standards, compliance, testing and certification
2014-Specialized Rescue programs (Trench, Confined Space and Structural Collapse)

Comments

Bill C45, The Fire Protection and Prevention Act (FPPA), Occupational Health and Safety Act (OHSA) and Ministry of Labour (MOL) Fire Service regulations all mandate MFES to provide ongoing safety and competency training to mitigate the risks faced by front line firefighters. The current program requirements have exceeded the capacity of the current training staff complement to effectively address these needs.

Business Plan and Budget

City of Mississauga

Budget Request # 116

Description of Proposed Initiative

Stores/Equipment Clerk

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	37	37
Net Cost				
Funded from	0	0	37	37
Tax Levy				
Net Impact on Tax Levy		0.00%	0.01%	0.01%
FTE	0	0	1	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

This initiative has been identified as a growth related issue in the Fire Master Planning process. Currently an Equipment officer manages the set up of new vehicles, liaises with corporate finance and monitors the annual physical mechanical inventory as well as the inventory for clothing and protective equipment for 616 firefighters and 88 non suppression staff. The position is responsible for the following inventory with considerable value:

- Truck Inventory - \$4.5M
- Supplementary hose - \$500k
- New and spare bunker gear - \$1.3M
- Spare equipment - \$250k
- SCBA equipment - \$2.0M

Since this position was created in 1999, staff complement has increased by 35%, there have been additional front line vehicles put into service, three new fire stations have opened and a third suppression district was created. As part of the master planning process the potential for additional stations and associated apparatus and equipment have been identified which will further impact this position. In addition to the internal growth related issues, the Corporation introduced a new purchasing by-law (374-06) that changed the roles and responsibilities of divisional staff and downloaded much of the acquisition process to the departments. This has significantly increased the workload of the equipment officer as this position is now responsible for creating and managing the contracts for many of the purchases that are required on an annual basis. Since this process change, the requirement for bid procurement duties has increased significantly from 2 in 2006 to 20 in 2009.

The impact that the growth of the department has had, and is having, on stores is significant. The suppression staff is completely dependant on the ability of the stores division to provide well maintained equipment and clothing to do their jobs effectively and ensure their safety at an emergency scene. This position currently has no redundancy or support and therefore in the event of both planned and unplanned absences, there is little or no coverage.

Service Impact

As this position will be a junior position to the Equipment Officer, it will be able to allow for a better distribution of work and allow the equipment officer to spend time on critical tasks that are either being left incomplete or require further investment.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 163

Description of Proposed Initiative

Deputy Chief Position

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	202	0
Net Cost				
Funded from	0	0	202	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.06 %	0.00 %
FTE	0	0	1	0
Capital				
Approved		68		
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

As part of the succession planning review that was completed in 2009 for MFES, the requirement for 2 additional deputy chief positions was identified for a total of 3. One of those positions was created and filled in January 2010 with the other remaining position proposed for 2013. As part of a review completed by an external consultant, the organizational makeup of comparable municipal Fire Departments were reviewed and the recommendation was that for a department the size of Mississauga, a total of three Deputy Chiefs were necessary as a result of internal re-organization. Current data for Mississauga and comparable municipalities pertaining to both senior staff leadership and deputy positions is as follows: (senior staff refers to the senior level management leadership team)

City	Population	Total Number of Employees	Number of Suppression Staff	Number of Senior Staff Positions	Number of Deputy Positions
Calgary	1,071,515	1369	1224	17	8
Edmonton	782,439	1061	904	10	4
Toronto	2,755,800	3183	2782	18	4
Vancouver	578,000	807	728	16	3
Winnipeg	648,100	1300	873	7	3
Ottawa	979,000	1029	897	10	3
Oakville	165,600	177	156	4	3

Mississauga	738,000	704	616	7	2
Hamilton	550,000	518	463	7	2
Brampton	480,000	381	336	8	2

Service Impact

This position will bring MFES in line with other Fire departments of similar size.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 164

Description of Proposed Initiative

Training Resources for Emergency Management Office

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	31	0	0
Net Cost				
Funded from	0	31	0	0
Tax Levy				
Net Impact on Tax Levy		0.01 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved		45		
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Current operating budget is not adequate to support training for City employees and for the maintenance of EOC and associated supplies. The City of Mississauga has only 1 FTE dedicated to Emergency Management which is significantly below other municipalities of similar size therefore in order to provide adequate training for city staff, additional training materials and supplies are required.

Service Impact

An increased operating budget will provide the ability to provide a more robust training program and will be used to help maintain both ongoing training programs and EOC related supplies as well as develop additional training and communication opportunities.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 654

Description of Proposed Initiative

Eliminate Suppression Staff

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-1,799	-604	0
Net Cost				
Funded from	0	-1,799	-604	0
Tax Levy				
Net Impact on Tax Levy		-0.56 %	-0.18 %	0.00 %
FTE	0	-31	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Eliminate suppression positions with associated operating requirements resulting in the elimination of two front line vehicles from service.

Service Impact

The impact of eliminating suppression staff would be that two front line vehicles would be taken out of service. The following information should be considered to provide context to this potential service cut.

Based on a 2010 survey of 10 major Canadian Fire Departments the following were the related findings:

- 1) MFES fire suppression cost per capita is already well below the all comparable municipalities and is \$26.00 per capita below the average.
- 2) In comparison with fire departments of similar size municipalities, MFES already has a significantly lower number of fire suppression staff . The average number of suppression staff per capita for all departments surveyed is 1:873. MFES is 1:1198.
- 3) Of all departments surveyed, the average number of persons protected per station is 30,213. MFES is currently at 36,900.

The following is the immediate impact of removing two vehicles from service:

It is estimated that approximately 20% more fire incidents in each response area would have response times that do not meet MFES targets or any industry accepted guidelines. As identified in the Fire Master Plan, there are areas of the City which are

already not meeting acceptable response time guidelines and resources were requested to address this. A reduction in staffing will further deteriorate the already deficient response times city wide.

Industry best practice suggests, in order to ensure the safety of fire crews and to mitigate risk and damage as a result of a fire, there are specific tasks that must be completed. The MFES target, in order to meet the requirements of critical tasking, is to get 20 firefighters on scene within 10 minutes and 20 seconds, 90% of the time. MFES current total response time is 14 minutes and 18 seconds 90% of the time. Removing front line vehicles will increase response time and further impact the ability to get the appropriate number of firefighters on scene in a reasonable time to be able to affect any positive outcome. In some cases the impact of the removal of two vehicles from service may impact the availability of a truck to respond at all in the event of large or simultaneous incidents.

Reducing the number of front line vehicles will have a detrimental effect on medical calls. The immediate impact would be increased response times and subsequently a marked decrease in the service level. MFES 90th percentile total response time is almost 4 minutes faster than EMS total response time. MFES is on scene first in 83% of reported vital signs absent (VSA) calls and therefore can provide quicker initial contact with the patient. MFES current total response time is for the first arriving truck is 7 minutes, 32 seconds with the current distribution of vehicles. As detailed in the Fire Master Plan, MFES is already experiencing a decline in response times at a rate of approximately 1.5% annually as a result of increased call volume and traffic congestion. This initiative would result in a further deterioration of response times and have a significant impact on patient outcomes.

In addition to fire and other day to day incidents, Station 114 also responds to hazardous materials (hazmat), trench and confined space incidents and Station 107 to water, ice and rope rescue incidents. This initiative would impact these programs and would be a service level reduction. It will result in a delayed response for these types of incidents or, in some cases, reliance on mutual aid. Delayed response increases the risk to both the community and MFES staff and will inevitably cause labour relations issues.

It will have a negative impact on the number of Home Safe Home inspections completed annually as well as reduce the capacity for in-company inspections, training and reduce public education opportunities within the community.

This may also require a change to the current delivery model to decrease response time expectations.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 655

Description of Proposed Initiative

Charge Residents for Motor Vehicle Accidents

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-270	-90	0
Net Cost				
Funded from	0	-270	-90	0
Tax Levy				
Net Impact on Tax Levy		-0.08 %	-0.03 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Charge residents of Mississauga for MFES attendance at motor vehicle collisions. Currently only non-resident drivers/owners are charged.

Service Impact

Charge residents of Mississauga for MFES attendance at motor vehicle collisions. Currently only non-resident drivers/owners are charged. A review of 2010 data related to motor vehicle collisions indicated there were approximately 880 motor vehicle collisions where City residents were involved. Based on this data at a cost recovery of \$410.00 per truck per hour which is set by the Province of Ontario, it is expected to generate approximately \$360,000 annually to commence April 1, 2012. It is anticipated that this will be negatively received by the public and is likely to generate complaints. Typically these charges are eligible for recovery from insurance.

Comments

The current by-law (0350-2010) authorizes the City of Mississauga to invoice non-resident drivers and/or owners for the provision of emergency services at the scene of a motor vehicle collision. In the City of Mississauga, when a fire crew responds to a motor vehicle collision on any roadway within the City boundaries, the non-resident driver/owner is subsequently charged for the response and use of equipment and supplies required to control or eliminate any further impact to life safety or the environment. Since 2009, Peel Regional Police have been unable to provide driver/owner information at the scene of an accident therefore it has become increasingly difficult to obtain information for invoicing purposes. Consequently, MFES relies on an MTO database to obtain license plate information. This has been somewhat effective in increasing the number of invoices issued however, cost recovery is largely dependent on the insurance company and/or owners willingness to pay.

In 2010 MFES invoiced non-resident owners/drivers \$245k for motor vehicle collisions on all roads within the municipality. Of these invoices, the City was able to collect \$182k.

MFES also invoices the Ministry of Transportation (MTO) for all motor vehicle collisions that occur on highways within the City of Mississauga boundaries. In 2010 MFES invoiced \$300k for 481 highway related collisions and collected the full amount.

A survey of other Ontario municipalities was conducted in January of 2011 and of the 69 municipalities that responded, 12 currently charge residents for motor vehicle collisions, 36 charge non-residents and 21 do not charge either. Of the 12 that charge residents, the majority were smaller municipalities and none were comparable in size to Mississauga. The largest municipalities were Barrie, Richmond Hill, and Vaughan.

Business Plan and Budget

City of Mississauga

Budget Request # 717

Description of Proposed Initiative

Data Analyst

Service Area

Fire & Emergency Services

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	55	55	0
Net Cost				
Funded from	0	55	55	0
Tax Levy				
Net Impact on Tax Levy		0.02 %	0.02 %	0.00 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

This position will be responsible for the compilation and update of a detailed risk assessment database which will be used for the assessment of every property in the City based on risk. It will ultimately be used to make operation decisions such as resourcing and deployment models for each risk and property type. This has been identified as a key goal within the Fire and Emergency Services Business Plan. This position will also handle internal and external requests for data and statistics and be required to assist with both qualitative and quantitative analyses of statistical data generated by MFES on an ongoing basis. It will allow MFES to develop statistical modelling and proactive data analyses to assist in planning for operational deployments, fire risks, response times and statistical mapping.

Service Impact

This position has been clearly identified as a resource requirement in the Fire Master Plan. This position will allow MFES to fully utilize the available data gathered through Computer Aided Dispatch, Automatic Vehicle Location, MAX and Faster (fleet management system) to maximize the ability to track performance measures, response targets and lifecycle of major assets. This position will be primarily responsible for maximizing the use of data to affect policy and will drive the development and tracking of key performance measures. This position will be responsible for handling internal and external requests for performance measures, data and statistics and be required to assist with both qualitative and quantitative analyses of statistical data generated by MFES. This will allow for more detailed statistical modelling and proactive data analyses to assist in planning for operational deployments, fire risks, response times and statistical mapping.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Mississauga Transit - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
418	Mississauga Transit	iBus project - ITS (intelligent transportation systems) for Transit	Proposed New Initiatives	1.0	74	17	0	91	0
477	Mississauga Transit	Transit Service Plan	Proposed New Initiatives	44.0	2,133	2,032	0	4,165	0
Total			Proposed New Initiatives	45.0	2,207	2,049	0	4,256	0

Business Plan and Budget

City of Mississauga

Budget Request # 418

Description of Proposed Initiative

iBus project - ITS (intelligent transportation systems) for Transit

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	583	74	17	0
Net Cost				
Funded from	583	74	17	0
Tax Levy				
Net Impact on Tax Levy		0.02 %	0.01 %	0.00 %
FTE	1	1	0	0
Capital				
Approved	3,500	1,500	1,500	
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Intelligent Transportation Systems (ITS) represent a group of technologies that combine *Global Positioning System (GPS)* with bus equipment and software applications assigned to monitor bus' on-street performance.

The iBus project objective is to implement selected ITS technology and develop the necessary organizational skills to provide three important benefits to customers:

1. **Make automated next stop announcements** both visually and audibly.
2. **Track schedule adherence** against the published routes schedules.
3. **Produce current bus arrival information** instead of the planned and static information available today.

Additionally, bus diagnostics sensors will be installed to improve Mississauga Transit maintenance ability to prevent on-street break downs.

Service Impact

In 2011 all Mississauga Transit buses will make automated next stop announcements, in compliance with the Accessibility for Ontarians with Disabilities Act (AODA).

In three years time, customers will have access to current bus arrival information on their personal devices and at selected terminals.

Over time, customers' experience on Mississauga Transit will improve thanks to on-going analysis of its service reliability (measured in terms of schedule adherence), seating capacity per route, and on-street bus performance.

Comments

The iBus is a multi-phase project. Phase #1, deployment of next stop announcements, is well under way with completion expected by spring 2011. Next phases will see the installation of traffic signal priority, passenger counters, and BRT functionality.

Business Plan and Budget

City of Mississauga

Budget Request # 477

Description of Proposed Initiative

Transit Service Plan

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	1,718	2,133	2,032	0
Net Cost				
Funded from	1,718	2,133	2,032	0
Tax Levy				
Net Impact on Tax Levy		0.67 %	0.62 %	0.00 %
FTE	28	23	21	0
Capital				
Approved	3,880	0	1,930	
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Due to the exhaustion of provincial gas tax funding, Phase II of the Ridership Growth Strategy (RGS) has been scaled down in total scope and the implementation period extended for two years, ending on December 2013.

The original annual growth rate of 7% (80,000 hours) planned from 2007 to 2012 has been brought down to only 2.3% (30,000 additional service hours) per year, delivered over a longer time frame. The net result is that, by the end of 2013 we will have achieved a delivery rate of 120,000 annual service hours short of the original plans.

The capital requirement for new buses has been reduced from the original 15/year to a new basic support of 8 new buses per year, anchored on DC charges. Due to the arrival of the BRT buses in 2012 no DC funded buses are required.

By asking for lower funding levels, more in line with the City's financial capacity, certain limitations in project scope are also being accepted:

- 80% of the major local and express routes will continue to offer less than desirable peak frequencies above the 15 minutes span between buses;
- The layer of limited-stops routes supporting the Bus Rapid Transit should be completed, but will be offering a limited span of hours, focussed on weekday peak times only;
- Efforts to continue improving network connectivity will strictly rely on service/routes redesign, without asking for additional resources.

One third of the annual additional output will be applied to maintain existing frequencies accounting for increased trip run times resulting from growing traffic congestion. Another third will be allocated to relieve route overcrowding issues, responding to existing customer expectations.

As we approach the launch of the full BRT service - in the Fall of 2013 - our ability to grow will be limited to a maximum of 40 additional daily hours every year. This will not permit us to meet the high public expectation the opening of the BRT is certain to generate, and overall progress towards a transit oriented

City will be stalled.

Efficiencies of scale, grounded on external factors not directly under our control (new Transitway infrastructure, Regional Renforth transit hub, Kipling Station Bus Terminal, and the like) will be sought. They will provide some relief but not nearly enough of a foundation to reach either the original RGS II service plateau or to offer a complete transit network, competitive enough to attract and retain “choice” riders.

Our inability to provide adequate support to the new BRT infrastructure will likely compromise the long term success of that initiative, as:

- Most of the limited-stops network will be limited to weekday peak hours service only;
- Local community feeder routes will not be in place, resulting in poor connectivity to the BRT.
- Service on core routes will not improve in frequency.
- Weekend and off-peak service will remain inadequate.

As we will not be meeting residents’ expectations, revenue ridership growth will be dependent upon the uncertain post-recession job market characteristics, most likely limiting our role to continue providing transportation to mostly “captive” segments.

Without this initiative, we may be confronted with progressive, irrecoverable, losses of ridership and revenue streams. With the requested funding, though, Transit can create a basic level of support for the new BRT Transitway and remain on a holding pattern until sustainable funding sources at a higher level are secured.

Service Impact

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Recreation & Parks - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
703	Recreation & Parks	Mississauga Celebration Square - Fall and Winter Programming	Proposed New Initiatives	0.0	118	0	0	118	0
697	Recreation & Parks	Dedicated Security - Civic Precinct	Proposed New Initiatives	3.0	147	48	0	195	0
225	Recreation & Parks	Plant a Million Trees	Proposed New Initiatives	1.0	87	28	0	115	0
506	Recreation & Parks	Street Tree Block Pruning	Proposed New Initiatives	1.0	464	21	0	485	0
779	Recreation & Parks	Cemeteries Management	Proposed New Initiatives	0.0	10	(25)	(25)	(40)	150
229	Recreation & Parks	Woodland Hazardous Tree Maintenance	Proposed New Initiatives	0.0	0	100	0	100	0
322	Recreation & Parks	Youth Plan	Proposed New Initiatives	4.0	0	70	100	170	0
476	Recreation & Parks	Asset Management	Proposed New Initiatives	2.0	0	92	96	188	0
Total			Proposed New Initiatives	11.0	826	334	171	1,331	150
586	Recreation & Parks	Backlit Advertising in Community Centres and Libraries	Recommended Tax Rate Reduction Options	1.0	(27)	(15)	(25)	(67)	0
665	Recreation & Parks	Impact of Pricing Study	Recommended Tax Rate Reduction Options	0.0	(360)	(260)	0	(620)	0
Total			Recommended Tax Rate Reduction Options	1.0	(387)	(275)	(25)	(687)	0

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Recreation & Parks - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
276	Recreation & Parks	Cellular Towers on Parkland	Other Tax Rate Reduction Options	0.0	(30)	(30)	(40)	(100)	0
660	Recreation & Parks	Paid Parking Destination Parks	Other Tax Rate Reduction Options	0.0	(90)	(67)	0	(157)	350
738	Recreation & Parks	Curtail 50% of the 2008 Funding Increase for Floral Displays	Other Tax Rate Reduction Options	(1.0)	(50)	0	0	(50)	0
739	Recreation & Parks	Eliminate Remaining Balance of the 2008 Funding for Floral Displays	Other Tax Rate Reduction Options	(1.0)	(50)	0	0	(50)	0
662	Recreation & Parks	Reduce Corporate Grant Funding	Other Tax Rate Reduction Options	0.0	(305)	0	0	(305)	0
741	Recreation & Parks	Eliminate the Goose Management Program	Other Tax Rate Reduction Options	(2.5)	(187)	0	0	(187)	0
740	Recreation & Parks	Reduce Boulevard Maintenance Cycle	Other Tax Rate Reduction Options	0.0	(100)	0	0	(100)	0
651	Recreation & Parks	Close 1 Single Pad Arena	Other Tax Rate Reduction Options	(3.0)	(174)	(43)	0	(217)	0
658	Recreation & Parks	Close 1 Major Community Centre	Other Tax Rate Reduction Options	(18.5)	(396)	(396)	0	(792)	0
Total			Other Tax Rate Reduction Options	(26.0)	(1,382)	(536)	(40)	(1,958)	350

Business Plan and Budget

City of Mississauga

Budget Request # 225

Description of Proposed Initiative

Plant a Million Trees

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	87	28	0
Net Cost				
Funded from	0	87	28	0
Tax Levy				
Net Impact on Tax Levy		0.03 %	0.01 %	0.00 %
FTE	0	1	0	0
Capital				
Approved	188	176	176	176
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Million Tree Program will help to green our City and is aligned to the City Living Green strategic pillar. Additional tree planting will increase the existing Urban Forest Canopy. The target is to plant 50,000 trees annually.

Existing City programs plant approximately 25,000 trees annually on public lands by contractors and volunteers. The objective of the Million Trees initiative is to engage the community, private landowners and the private sector in facilitating the planting of an additional 25,000 trees per year on both public and private lands.

The investment in this initiative will provide:

1. A Program Co-ordinator to develop, communicate and engage the community (residents and corporate sector) in the implementation of the program;
2. Provide funding for additional plant material to be planted by community volunteer. This funding grows the community volunteer plantings from 20,500 on an annual basis to 37,500 providing the funding for 17,000 new plantings.

	2010 Tree Planting	2012 Proposed
City	4,500	4,500
Community Volunteers	20,500	37,500
Private	unknown	8,000
Total	25,000	50,000

Service Impact

The investment toward planting one million trees is an objective within the Living Green strategic pillar. In addition, the program supports the Belong and Connect pillars of the plan as it will engage the community

and the private sector in tree planting activities that helps the City of Mississauga complete its neighbourhoods.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 229

Description of Proposed Initiative

Woodland Hazardous Tree Maintenance

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	100	0
Net Cost				
Funded from	0	0	100	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Funding would provide for hazardous tree mitigation within woodlots and natural areas as per recommendations from the Royal Botanical Gardens Coroners Inquest. This would also align Parks services to industry norms.

Funding in 2010 was provided through capital sources. There is a need for ongoing operating funding to hire contract staff to carry out the work in future years. The scope of work will include the pruning and removal of hazardous trees within woodlots and natural areas where there is a high public use.

Existing Contract Management staff would provide direction and oversee the daily activities of the contractor.

Service Impact

Funding will provide proactive hazardous tree mitigation to be carried out in our woodland and natural areas.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 276

Description of Proposed Initiative

Cellular Towers on Parkland

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-30	-30	-40
Net Cost				
Funded from	0	-30	-30	-40
Tax Levy				
Net Impact on Tax Levy		-0.01 %	-0.01 %	-0.01 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

To obtain an annual revenue through allowing the placement of cell towers on Community Services lands in acceptable locations to Council and community.

Service Impact

These are outdoor cell towers which can also serve as a flag pole. The placement of cell towers will generate an annual revenue of approximately \$15,000 to \$20,000 per location.

2012 - 2 towers

2013 - 2 towers

2014 - 2 towers

Comments

Communication towers subject to Council Recommendation CPD 19-92 and Official Plan policies and Council approval.

Business Plan and Budget

City of Mississauga

Budget Request # 322

Description of Proposed Initiative

Youth Plan

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	65	0	70	100
Net Cost				
Funded from	65	0	70	100
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.02 %	0.03 %
FTE	2	0	2	2
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Youth Plan identified the need to execute a plan to address the full range of youth needs and interests recognizing youth diversity. The implementation of the Youth Plan will reach out to different organizations across the City.

Through internal re-alignment Recreation and Parks has allocated a full time position to execute and facilitate the implementation of Youth Plan. In the next few years the following changes will occur:

- Establish an internal training module on "working effectively with Youth"
- &Youth focus groups and advisory committees &will inform and be involved in all aspects of youth programs and services
- Recreation and Parks will increase the number of "drop-in" youth programs across the City
- Develop stronger alliances with community partners and increased communication of partner programs that serve youth needs

The Youth plan identified the following programs to be implemented:

1. Expand low cost and no charge drop-in programs& directed at youth age 15-17 **[in progress]**
2. Allocate additional annual operating budget to support city-initiatives for youth event programming and drop-in programs targeted at youth age 18-24 across the City
3. Expand the Walmart At Play &program and develop a mentoring component in priority neighbourhoods for youth age 10-14 **[initiated in 2011 will continue in 2013]**
4. Increase the Corporate Grant Program &to support new partnership initiatives that address youth age 15-24 needs across the City **[provided approx \$18,000 to stakeholders to support youth efforts]**

Service Impact

The service impacts for 2013 will include:

- New programming at 3 satellite buildings (port Credit Arena/ Churchill Meadows and Courtney Park);
- Funding for a Parks/ Forestry program for a "take back the park" project at Churchill Meadows park;
- Additional hours for the youth ambassadors on Celebration Square;
- Additional funding to support the MYAC "Youth Connect" program on Celebration Square.

Milestones in 2011 included;

- Establishing youth advisory committees at major community centres to establish to sustain the ongoing participation of youth in identifying program/service opportunities - including how to measure/ monitor the success of efforts
- Increasing the number of diverse, affordable and "drop in" programs for youth aged 15-24 at 23 new locations across the City
- Expanding the Walmart at Play after school program at 8 locations from the current 1 day per week to 3 days per week
- Establishing a youth leadership module (At Play mentor program)

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 476

Description of Proposed Initiative

Asset Management

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	64	0	92	96
Net Cost				
Funded from	64	0	92	96
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.03 %	0.03 %
FTE	1	0	1	1
Capital				
Approved				100
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Community Services is responsible for more than 6,600 acres of parkland, 223 km of trails, 225 soccer pitches, 150 ball diamonds, 138 tennis courts, 255 play sites, pedestrian bridges, golf courses, marinas, vehicles and equipment. The value of these assets exceeds \$200M.

Currently there are a variety systems and methods to collect asset information, however many of the inventories are in antiquated databases or use labour intensive procedures. Also, there is no automated system to forecast and prioritize future capital replacements and spending.

A review is underway to develop a Capital Planning Group to better manage Community Services assets.

This initiative will be phased-in over three years to align with expected system implementation schedules.

Phase I: 2011

Convert the Contract Capital Asset Inventory Co-ordinator position to permanent. This position is needed to maintain the legislated tangible capital asset reporting for the Community Services Department. Corporate Finance requires departmental experts or representatives to assist with ongoing asset expenditure analysis and liaising with Project Managers regarding project expenditures and status.

It should be noted that this position is a "hot spot" and staff retention and recruiting suitable candidates has been challenging in 2009.

Phase II: 2013

Develop the Capital Planning Group within the PDBS management structure. Hire (1) permanent Manager of Capital Planning. Realign existing asset inventory staff throughout PDBS/ R&P into Capital Planning Group. Also, by the third quarter of 2012 it is expected that the Hansen system will be ready to accept the pathway and trail network inventory data. Capital funds have been allocated for the project management of the coordination and implementation of this new database.

Phase III: 2014

Add (1) permanent Capital Asset & Compliance Coordinator position. This position will track tender cost

trends and project management allocations to forecast future cost estimates and labour requirements. Also, to complete the pathway and trail network database, an audit will be required to identify the type, location and condition of each trail segment. A Capital funding request has been made to perform a comprehensive trail audit.

By implementing a Capital Planning Group, there will be sufficient resources to standardize inventory collection methods and provide long term forecasting/ prioritization of asset replacement to maximize capital spending. In addition, this group will ensure that all necessary PSAB data collection and reporting requirements are met. The Capital Planning Group has been modelled after F&PM's organizational structure.

Service Impact

This initiative will provide detailed information to operating divisions and decision makers to improve the prioritization of future capital spending and assist in the development of an asset management program which will define capital planning and reporting.

In addition, there will be resources available to track and record all new development assets implemented through Capital Development and assist with the uploading of information into the Hansen system.

This program will also ensure the continued adherence to PSAB reporting requirements.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 506

Description of Proposed Initiative

Street Tree Block Pruning

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	464	21	0
Net Cost				
Funded from	0	464	21	0
Tax Levy				
Net Impact on Tax Levy		0.15 %	0.01 %	0.00 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Increase existing funding by \$400 thousand to a total of \$600 thousand annually for street tree block pruning. This work will be completed by contractors. It will allow a higher volume of trees to be pruned on an annual basis with an improved cost per tree.

The change in funding will allow pro-active, systematic pruning of trees within a defined geographic zone versus a reactive approach whereby inspections and pruning of trees is completed based on resident requests from sites across the city. The later means staff travel across the city on an ad hoc basis, The former provides a planned approach to pruning.

The cost to prune 40,000 trees using a proactive approach @\$15 per tree is \$600 thousand. The cost to prune 40,000 trees using a reactive approach @\$300 per tree is \$12 million.

Contractors completing street tree pruning will be supervised by a contract manager to ensure that the work is completed according to standards and the terms of the contract are being fulfilled.

Service Impact

Urban Forestry is responsible for the maintenance, preservation and protection of all City owned trees. Mississauga's Urban Forest consists of more than 2 million trees on public and private lands. Publicly owned trees are located within parks, woodlots, greenbelts, cemeteries etc as well as on our streets (250,000 trees). The majority of Urban Forestry work orders are reactive based on individual resident requests.

The requested funding will enable Urban Forestry to implement a proactive maintenance model reducing the volume of reactive requests for work.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 586

Description of Proposed Initiative

Backlit Advertising in Community Centres and Libraries

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-27	-15	-25
Net Cost				
Funded from	0	-27	-15	-25
Tax Levy				
Net Impact on Tax Levy		-0.01 %	0.00 %	-0.01 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Community Centres, Arenas and Library facilities attract a volume of activity and foot traffic through central entrance points that are attractive to advertisers and can create new revenues. There are sixty-five sign locations that have been identified for back lit advertising signs. The objective of this program would be to locate two advertisers per facility with the Central Library having up to five advertisers.

Depending on the location and the foot traffic through a building the City would net between \$1,500 to \$3,500 a sign per year. Signs would only be purchased and installed after payment is received from the advertisers and these costs will be netted out against their gross revenue received.

Sign size is dependent on installation location area but typically would be 3'x 2' or 4'x3'

The fee structure is consistent with the Recreation and Parks Arena advertising program which generates gross revenues of \$120,000 per year.

Service Impact

The gross revenue stream will develop beginning in 2012. Break-even point will be achieved within 24 months.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 651

Description of Proposed Initiative

Close 1 Single Pad Arena

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-174	-43	0
Net Cost				
Funded from	0	-174	-43	0
Tax Levy				
Net Impact on Tax Levy		-0.05 %	-0.01 %	0.00 %
FTE	0	-2	-1	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Closure criteria (all must be met):

Closure to occur at a stand-alone single pad arena

Closure to occur at arena with the fewest number of hours rented for both Prime Time and Non-Prime Time.

Closure to occur at arena where ice is out the 3rd week of March 2012 to accommodate an April 2012 closure

Service Impact

Based on 2010 data at arena meeting all criteria:

Program Impact - 180 Got Skates participants, 185 skating program participants and 192 Camp participants would be impacted.

Public Skating Impact - based on 2010 statistics 4,400 public skating participants would be impacted by the closure.

Rental Impact - 197 Rental Bookings impacted. Would aim to retain approx. 50% within current system

As per the current ice allocation policy, all minor groups impacted by the closure would be re-allocated to other locations. These other locations would see their other programs (adults, Learn to Skate, 2nd team practices) impacted.

Current service level for ice pads is 1 pad:29,100 residents. Elimination of 1 pad results in a service level of

1 pad: 30,800 residents

2012 labour savings of \$164k.

2012 other operating expense savings of \$65k.

2012 revenue loss of \$55k.

Internal chargeback revenue, advertising revenue and public skate revenue would be lost revenue after

closure

Ice rental revenue assumption is to retain 75% within system.

Comments

Earliest closure would be April 2012 to accommodate Winter 2011/2012 season.

Labour impact is savings of 3 FTE's (based on grade C) 2 FT and 1 PT

Utility savings also factored in and based on 2010 costs provided by F&PM.

Business Plan and Budget

City of Mississauga

Budget Request # 658

Description of Proposed Initiative

Close 1 Major Community Centre

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-396	-396	0
Net Cost				
Funded from	0	-396	-396	0
Tax Levy				
Net Impact on Tax Levy		-0.12 %	-0.12 %	0.00 %
FTE	0	-18.5	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

To close 1 major community centre
 All expenses prorated for a July close
 All revenues prorated for a July close (assumption to retain 40% of program and camp revenue within system)

Service Impact

Reduced opportunity for residents to pursue healthy, active lifestyles. Increased travel time and distance for users to find alternative program locations.
 4,200 hours of registered program hours would be eliminated. 2,800 registered program participants would be displaced and requiring alternative program locations.
 Drop In Program Impact - 38,200 drop in participants would be impacted.
 2,700 annual room rental bookings with a value of \$200k would be impacted
 1,600 arena ice/floor bookings with a value of \$300k would be impacted
 Service level for community centres moves from 1:66,200 residents to 1:73,800
 Service level for Gymnasia moves from 1:46,900 residents to 1:50,900
 Service level for Ice pads moves from 1:29,100 residents to 1:30,800 (if 2 ice pads close new service level becomes 1:32,100)

Comments

July 1, 2012 would be earliest closure date.
 Utility costs factored into total expenses (based on 2010 actual costs provided by F&PM). Portion of utilities would need to be retained in order to maintain integrity of building shell. 30% of utility costs retained in financial data.
 Labour impact = 18.5 FTE's (14 FT 4.5 PT). PT based on Grade C position.

Business Plan and Budget

City of Mississauga

Budget Request # 660

Description of Proposed Initiative

Paid Parking Destination Parks

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-90	-67	0
Net Cost				
Funded from	0	-90	-67	0
Tax Levy				
Net Impact on Tax Levy		-0.03 %	-0.02 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	350	0	0

Details of Service Change

Establish paid parking at a number of destination parks in the City.

Capital cost estimated at \$350,000 for 35 "pay and display units" to be installed in 13 destination parks, with revenues estimated to be approximately \$330,000 per year with operating expenses - including debt repayment - of \$173,000 annually.

The most efficient and effective approach to implementation is for Transportation & Works to maintain the resources to administer and collect the parking fees. Recreation and Parks would pay a charge back for this labour and service. The "pay and display" machines send e-mail notifications to the staff member when the coin storage unit is full to collect the parking fees. An additional FTE resource is not required for this initiative.

A debt repayment charge of \$45k per year is included in the operating budget. Payment schedule is based on a 10 year plan (equal to the lifecycle of the units) with a 4% interest rate being charged to initial capital costs.

Service Impact

Paid parking meters would be installed at the following destination parks in the City:

1. Erindale Park (P060)
2. J.C Saddington Park (P167)
3. J.J. Plaus Park - i.e. Snug Harbour (P109)
4. Jack Darling Memorial Park (P012)
5. Lakefront Promenade (P323)
6. Lakeside Park (P037)
7. Marina Park (P112)

8. Port Credit Memorial Park - i.e. West Bank (P106)
9. R.K. McMillan Park (P226)
10. Rhododendron Gardens (P156)
11. Richard's Memorial Park (P067)
12. St. Lawrence Park (P435)
13. Wildwood Park (P059)

Parks selected to implement paid parking were chosen as a result of having high utilization while at the same time not having existing user fees related to sports fields rentals etc. This prevents park users from being charged for parking and sport field user fees. The proposal would:

- Charge an hourly fee of \$1.00, with a 3 hour maximum.
- Implement paid parking 7 days a week, year-round between the hours of 8:00am - 9:00pm

Comments

JJ Plause and Erindale Park calculated at higher yield than other parks

Business Plan and Budget

City of Mississauga

Budget Request # 662

Description of Proposed Initiative

Reduce Corporate Grant Funding

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-305	0	0
Net Cost				
Funded from	0	-305	0	0
Tax Levy				
Net Impact on Tax Levy		-0.10 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

In the 2011 budget the City provided grant funding of \$720,000 to eleven (11) community groups. Recreation and Parks budget allocation for Grants is \$650,000, with the additional \$70,000 approved by Council during the 2011 Grant Review process. This initiative would reduce funding by \$305,000

Service Impact

In the fall of 2011 (GC-0607-2011), Council approved that the City pilot a multi-year operating agreement with Safe City Mississauga and agreed to allocate an upset limit of \$322,000 from the existing Corporate Grant envelope to this agreement. This initiative will leave \$328,000 in the 2012 Corporate Grant envelope.

If the Corporate Grant envelope is reduced by \$305,000 there will be \$23,000 remaining to fund the Square One Older Adult Centre.

The following 2011 grant recipients would receive no funding in 2012 and beyond:

- Riverwood Conservatory (\$74,600 in 2011 funding)
- Mississauga Sport Council (\$131,859 in 2011 funding)
- Volunteer MBC (\$35,000 in 2011)
- Big Brothers and Big Sisters (\$13,561 in 2011)
- Mississauga Friendship Association (\$12,000 in 2011)
- Community Living Mississauga (\$10,500 in 2011)
- St. John's Ambulance (\$7,500 in 2011)

Please note that Nexus Youth Services represents a net zero expenditure as the grant covers the rental and use of City office space to deliver Nexus services.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 665

Description of Proposed Initiative

Impact of Pricing Study

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-360	-260	0
Net Cost				
Funded from	0	-360	-260	0
Tax Levy				
Net Impact on Tax Levy		-0.11 %	-0.08 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Current BP has a 2.5% increase in Recreation and Parks user fees for 2012. This results in a gross revenue increase of \$500k.

The pricing study reviewed Line of Business (LOB) activity in recreation allocating direct costs, utilities, facility operations and capital repair and replacement against LOB's. The recommendation of the pricing study, all other things being equal, is to adjust LOB user fees upward to maintain cost recovery ratios individually within each line of business. This means fees within each LOB are adjusted on an individual basis. Applying this approach would result in an average fee increase of 3.4% versus the 2.5% in the business plan. The LOB fee increases would be;

Aquatics 4.2%

Arenas 5.2%

Community Programs* 2.5%

Fitness and Active Living 2.8%

Golf 2.5%

* with the exception of extended hour care which would increase the rate increase to 7% for Community Programs

The remaining two lines of business reviewed by the Pricing Study, Meeting Rooms and Sports Fields rentals, have already had their 2012 rates approved. Pricing study recommendations for these two lines of business would be implemented in 2013.

These additional fee increases are projected to generate an additional \$360k in annualized revenue for 2012 with an additional \$260k in 2013.

Service Impact

This initiative assumes that there would be no elasticity of demand for recreation programs and that Recreation and Parks programs would maintain current levels of participation with the additional fee increases. There is a risk that participation could decline as a result of additional fee increases.

Comments

One of the Pricing Study's key objectives is to recommend a new consolidated and streamlined pricing structure for recreational services. This has a number of important benefits for the Recreation and Parks division. First, it creates an easier to understand pricing structure that allows residents and customers to better compare and choose which services to participate in. Second, it enables greater migration to online customer service channels. Third, it will streamline and improve the fee approval process by having fewer price points to approve and by having a more consistent base to compare various rates.

Business Plan and Budget

City of Mississauga

Budget Request # 697

Description of Proposed Initiative

Dedicated Security - Civic Precinct

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	147	48	0
Net Cost				
Funded from	0	147	48	0
Tax Levy				
Net Impact on Tax Levy		0.05 %	0.01 %	0.00 %
FTE	0	3	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Mississauga downtown area has seen a significant increase in its infrastructure with the addition of Celebration Square, Community Commons, Scholars Green, and the Sheridan College parking area. Coupled with Jubilee Gardens, the skateboard park and the Civic Centre underground parking area, all areas result in an increase in visitor traffic and the potential for security related issues.

Currently Corporate Security does not perform regular proactive patrols of these areas, but relies heavily on the 1 exterior CCTV camera stationed at the top of the City Hall facade.

RECOMMENDED COVERAGE PROPOSAL:

Add 3 additional security officers dedicated to the downtown precinct. The Officers would rotate through a schedule with the current compliment of staff so that they don't become stagnant. The schedule of hours should reflect the season. During the summer months coverage should commence from 11am-7pm and 7pm-3am to coincide with the My Mississauga events. Please see a sample of the schedule below.

The Officer would conduct proactive patrols as follows:

- Celebration Square
- Jubilee Garden
- skateboard park
- underground parking of Civic centre complex (including Central Library)
- Community Common Park
- Sheridan College parking

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
11am-7pm	11am-7pm	11am-7pm	11am-7pm	11am-7pm	11am-7pm	11am-7pm

7pm-3am	7pm-3am	7pm-3am	7pm-3am	7pm-3am	7pm-3am	7pm-3am
					11pm-7am	

Service Impact

The new precinct Officer will be an extension of the existing mobile service providing **dedicated coverage** to include regular property patrols on foot or bicycle, incident response, fire/life safety response, emergency first aid response, accidents, medical emergencies, and lost/found children.

Comments

In the fall coverage would shift and reflect the hours busiest with the skating rink and Sheridan College hours.

This will allow for the Officer to affect a first response to any Sheridan *code blue* emergency station alarms as well provide a security presence in the parking lots for back and forth volume for both day and night classes.

During the colder weather the Celebration Square focus would shift to having a dedicated Officer to police the new skating rink which will have potential to see a rise in incidents of theft, drugs, drinking, and prohibited activity. The Officer can also assist with clearing of the ice surface at the conclusion of the night's events. The new rink is expected to be a huge draw for young people since it has tripled in size.

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
7am-3pm	7am-3pm	7am-3pm	7am-3pm	7am-3pm	7am-3pm	7am-3pm
3pm-11pm	3pm-11pm	3pm-11pm	3pm-11pm	3pm-11pm	3pm-11pm	3pm-11pm
					7pm-3am	

Business Plan and Budget

City of Mississauga

Budget Request # 703

Description of Proposed Initiative

Mississauga Celebration Square - Fall and Winter Programming

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	118	0	0
Net Cost				
Funded from	0	118	0	0
Tax Levy				
Net Impact on Tax Levy		0.04 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

An additional \$117.6k is being requested for the Fall and Winter programming in 2012. This funding will allow implementation of the following seasonal programs;

- BELOW ZERO events on weekends to attract families and youth to outdoor skating and other events on Celebration Square in the winter season. Below Zero would be offered on Friday nights and feature music and entertainment on the ice rink.
- Additional spring and fall movie nights to extend the Movie on the Square program
- Design and launch October Halloween programs

Service Impact

Celebration Square events inventory remains the same as 2011.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 738

Description of Proposed Initiative

Curtail 50% of the 2008 Funding Increase for Floral Displays

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)

	2011 & Prior	2012	2013	2014
Net Operating	0	-50	0	0
Net Cost				
Funded from	0	-50	0	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	0.00 %	0.00 %
FTE	0	-1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

In 2008 \$100k was budgeted for floral display enhancements throughout the City. This initiative would reduce the amount of displays by 50%.

Service Impact

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 739

Description of Proposed Initiative

Eliminate Remaining Balance of the 2008 Funding for Floral Displays

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-50	0	0
Net Cost				
Funded from	0	-50	0	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	0.00 %	0.00 %
FTE	0	-1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

In 2008 \$100k funding was provided for floral displays throughout the City.
 A budget request to reduce this funding by 50% has been submitted.
 This initiative is to eliminate the remaining 50%.

Service Impact

Floral display beds converted to perennials to eliminate the annual funding of current floral displays.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 740

Description of Proposed Initiative

Reduce Boulevard Maintenance Cycle

Service Area

Recreation & Parks

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-100	0	0
Net Cost				
Funded from	0	-100	0	0
Tax Levy				
Net Impact on Tax Levy		-0.03 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Currently Forestry Operations contracts out the maintenance of City boulevards at 8 cuts per year. This initiative reduces the maintenance cycles to 6 per year.

Service Impact

Comments

Each cycle has a cost of \$50k. Reducing by 2 cycles saves \$100k

Business Plan and Budget

City of Mississauga

Budget Request # 741

Description of Proposed Initiative

Eliminate the Goose Management Program

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-187	0	0
Net Cost				
Funded from	0	-187	0	0
Tax Levy				
Net Impact on Tax Levy		-0.06 %	0.00 %	0.00 %
FTE	0	-2.5	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

This initiative is to eliminate the funding associated with the goose management program. There is annual operating funding of \$187k that would be saved from the elimination of this program.

Service Impact

Elimination of the Goose Management program would result in unfavourable turf conditions.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 779

Description of Proposed Initiative

Cemeteries Management

Service Area

Recreation & Parks

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	10	-25	-25
Net Cost				
Funded from	0	10	-25	-25
Tax Levy				
Net Impact on Tax Levy		0.00 %	-0.01 %	-0.01 %
FTE	0	2	-2	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	150	0	0

Details of Service Change

Consolidation of information that is currently being recorded in multiple systems. Streamlining administrative processes to increase efficiencies and to decrease duplication of work. Increasing ability to comply with legislative requirements.

Service Impact

No service level decrease. New system would improve customer service levels, increase our ability to comply with legislation, increase flexibility to assume new cemeteries, and reduce legal liabilities.

Comments

Currently, the City's Cemeteries business is managed using many separate systems which results in duplication of effort and high possibility of errors. Many process are manually completed on paper. A single cemetery-specific system is needed in order to support streamlining of business process, increasing revenue through the identification of unused and unsold land, and to better comply with legislated requirements for the protection and preservation of private information.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Mississauga Library - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
174	Mississauga Library	Library Collection Growth Funding	Proposed New Initiatives	0.0	0	42	57	99	0
147	Mississauga Library	Self Serve Check-Out	Recommended Tax Rate Reduction Options	(9.8)	0	0	(67)	(67)	0
454	Mississauga Library	Library Services for Older Adults	Proposed New Initiatives	1.0	0	95	0	95	0
464	Mississauga Library	Library Services for Newcomers	Proposed New Initiatives	1.0	0	95	0	95	0
Total			Proposed New Initiatives	(7.8)	0	232	(10)	222	0
657	Mississauga Library	Curtail Sunday Service to 2009 Level (6 locations open)	Other Tax Rate Reduction Options	0.0	(241)	(96)	0	(337)	0
727	Mississauga Library	Curtail Sunday Service to 2009 Level (6 locations open) & Extend to Cover School	Other Tax Rate Reduction Options	0.0	(155)	(61)	0	(216)	0
682	Mississauga Library	Hours Reduction - Early evening closure all locations (8pm) - July and August	Other Tax Rate Reduction Options	(1.0)	(59)	0	0	(59)	0
653	Mississauga Library	Hours Reduction - Friday Evening Closure at Additional 4 Branch Libraries	Other Tax Rate Reduction Options	(1.0)	(22)	(22)	0	(44)	0
656	Mississauga Library	Hours Reduction - Friday Evening Closure at Central Library	Other Tax Rate Reduction Options	(1.0)	(25)	(25)	0	(50)	0
663	Mississauga Library	Hours Reduction - One Weekday at 6 Additional Branch Libraries	Other Tax Rate Reduction Options	(8.5)	(269)	(67)	0	(336)	0
Total			Other Tax Rate Reduction Options	(11.5)	(771)	(271)	0	(1,042)	0

Business Plan and Budget

City of Mississauga

Budget Request # 147

Description of Proposed Initiative

Self Serve Check-Out

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	0	-67
Net Cost				
Funded from	0	0	0	-67
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	-0.02 %
FTE	0	0	0	-9.8
Capital				
Approved	141	155	256	460
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Self service check-out of library materials will allow library customers to check out their own materials, providing more cost-effective, convenient and faster service by reducing line-ups and wait times to check-out materials. Currently, the handling of library materials for check out at the Library's 18 locations is labour intensive and as a result, can be inconvenient for customers. Many commercial organizations and libraries are implementing self-service technology.

Implementation of self serve check-out is scheduled to follow the replacement of the Integrated Library System (ILS) in 2012, as the two systems are integrally linked.

Introducing self serve technology is a significant business process change for both staff and customers.

The total cost of this initiative is \$2.25 million and funds have been previously identified in the 10-year capital plan.

Post implementation, self serve check-out is anticipated to result in staff reductions of approximately 14 FTEs (four percent of existing library FTE) as fewer staff are required to perform circulation functions. Staff reductions are anticipated to be managed through attrition and management of vacancies.

Service Impact

By phasing in this technology over a period of time (2013-2014), both customers and staff will have the opportunity to become accustomed to the change. Initially many customers may perceive the change to self serve check-out as a reduction of service. Other customers will appreciate the added convenience and faster service.

The Library will actively support customers through the transition. Ultimately self serve check-out of materials will provide faster, more convenient and efficient service to customers. Other library systems that have implemented self-serve check-out typically report take-up of this technology of over 80% once fully implemented.

The anticipated reduction in staffing levels will be a concern to staff and the union. Customers as well, may be concerned about staff losing their jobs. Staff reductions are anticipated to be managed through

attrition and management of vacancies.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 174

Description of Proposed Initiative

Library Collection Growth Funding

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	42	57
Net Cost				
Funded from	0	0	42	57
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.01 %	0.02 %
FTE	0	0	0	0
Capital				
Approved	442	0	395	430
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Mississauga Library System holds a collection of 1,333,243 items, serving a population of 727,700 (2009). Canadian libraries serving comparable size populations averaged 2.8 volumes per capita (2007). Mississauga's standard, adopted by the Library Board and the City, is 2.2 items per capita. This provision standard has been reconfirmed as desirable in the *2009 Future Directions Master Plan for Library Services*.

The Mississauga Library collection is currently at 1.8 items per capita or 268,000 units below the standard of 2.2. Over the past five years, the City's population grew at a faster than anticipated rate of 4.2%.

The risk of allowing the collection size to continue to fall below the approved standard is that the collection asset deteriorates more quickly and begins to lose its ability to effectively serve library users. Circulation and turnover rates for Mississauga's collection indicate that it is currently one of the hardest working collections amongst large urban library systems.

In order to bring the library collection to standard, a phased-in approach is recommended, to manage the additional units within existing resources. Within the current business plan (2011-2014) the approach will bring the collection to 2.0 items per capita, assuming population projections are realized. A similar approach will be required during the next business plan to bring the collection to 2.2 items per capita.

The approach includes a combination of growth-related capital (to increase the base number of volumes) as well as annual increases to the operating replacement budget as the collection size increases.

In 2012, this continuation of this initiative is being deferred to 2013 due to a DC funding issue.

Service Impact

Library customers will see improved relevance and availability of library materials. Growth funding will enable a number of core library collections (eg children's books, multi-lingual, DVDs, e-collections) that are not keeping pace with demand, to be provided at a more appropriate level for a city of Mississauga's size.

In addition, the general condition of library materials will improve, since the level of use of the existing collection has been so high, causing excessive wear and tear on materials and shortened shelf-life.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 454

Description of Proposed Initiative

Library Services for Older Adults

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	95	0
Net Cost				
Funded from	0	0	95	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %
FTE	0	0	1	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

In response to the Strategic Plan, the Older Adult Plan, and the 2009 Future Directions Master Plan for Library Services, the Library is looking to deliver fully developed services and programs relating to older adults. Creating a coordinator position will allow the Library to fully deliver on its commitment.

Under the Older Adult Plan, the Library has committed to providing Older Adult Information Resource Centres in large branches, offering programs in at least eight priority locations, and increasing education programs offered through partnerships. A dedicated staff member would allow the Library to deliver on these by coordinating the partnerships, space, training, volunteers, guest speakers, resources and outreach needed. As well, the coordinator would in some cases deliver programming and staff/volunteer training directly, providing a model for front-line staff. The coordinator would be able to expand existing programs, such as computer instruction basics, by engaging community partners to provide volunteers.

The proposed expenditure is \$95,000, including up to \$3,000 in operating expenses.

Service Impact

The addition of an Older Adult coordinator would enable the Library to multiply by five the number of Internet/e-mail basics programs offered; offer regular drop-in, book club, and educational programs in at least the eight priority locations (at least 15 per year per location, compared to one to two currently); and provide Resource Centres in at least eight large branches (where there currently are none). Operating costs will increase by \$95,000.

Comments

The Older Adult Plan and the 2009 Future Directions Master Plan for Library Services have both been approved by the Library Board, LT and Council.

Business Plan and Budget

City of Mississauga

Budget Request # 464

Description of Proposed Initiative

Library Services for Newcomers

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	95	0
Net Cost				
Funded from	0	0	95	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.03 %	0.00 %
FTE	0	0	1	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

In response to the Strategic Plan and the Library Master Plan, the Library is looking to create a coordinator position to lead and implement strategies and programs relating to newcomers. The Library is also taking the lead on the development of a Newcomer Strategy for the City as per the Strategic Plan.

A dedicated staff member would allow the Library to deliver on this potential by coordinating the volunteers, training, resources and outreach needed to expand on the existing partnerships and to develop new community connections. The coordinator would in some cases deliver programming directly, leveraging a considerable time investment to develop activities and presentations for multiple sites and provide a model by which library and partner staff could continue to deliver programming. The coordinator would be able to fully develop the relationships with Malton Neighbourhood Services and Dixie Bloor Neighbourhood Centre, as well as at the Sheridan Branch Library as part of its alternative community-based model.

The proposed expenditure is \$95,000, including up to \$3,000 in office and professional expenses.

Service Impact

As a result of this coordinated approach, the Library would be able to offer, at least 12 locations with identified newcomer populations:

- Newcomer Information Centres, staffed by partners and volunteers
- English conversation and literacy programs, at least once per week
- Educational workshops, at least once per month
- Newcomers accessing any of these locations will feel welcome and engaged in the city.

Creating this position will allow the Library to expand programming, information services, and partnerships to all newcomers, and will enable the development of a Newcomer Strategy for the City of Mississauga. Operating costs will increase by \$95,000.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 653

Description of Proposed Initiative

Hours Reduction - Friday Evening Closure at Additional 4 Branch Libraries

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-22	-22	0
Net Cost				
Funded from	0	-22	-22	0
Tax Levy				
Net Impact on Tax Levy		-0.01 %	-0.01 %	0.00 %
FTE	0	-0.5	-0.5	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

This initiative would result in the closure of the 4 branch libraries currently open on Friday evenings between October and May at 6pm instead of 9pm for a total of 336 annual hours reduction in service:

- Courtneypark
- Erin Meadows
- Frank McKechnie
- Lorne Park

Central Library would remain open Friday evenings. The remaining branch libraries are already closed on Friday evenings as a result of previous budget reductions (Sheridan exception). In addition, all libraries, including Central are closed on Friday evenings during the summer as a result of previous budget reductions.

Part time hours will be reduced at the four branches affected by the change.

Service Impact

Library service would only be provided at Central Library on Friday evenings between October and May. All branches (except Sheridan) would be open until 6pm on Fridays.

Inconvenience to customers who currently use these 4 branch libraries on Friday evenings. They would have to travel to Central Library if they wished to use a library on Friday nights. 751 customers visited these branches between 6pm and 9pm on Friday night during the annual 2009 Count Week.

- 231 of the 751 used the Library's computer workstations
- 1,594 items were checked out

All libraries are open on Saturdays from 9am - 5pm (except Sheridan which opens at 11am). Online services would still be available on Friday evenings.

Comments

This initiative was put forward for 2010 budget reduction but did not proceed at that time.

Business Plan and Budget

City of Mississauga

Budget Request # 656

Description of Proposed Initiative

Hours Reduction - Friday Evening Closure at Central Library

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-25	-25	0
Net Cost				
Funded from	0	-25	-25	0
Tax Levy				
Net Impact on Tax Levy		-0.01 %	-0.01 %	0.00 %
FTE	0	-0.5	-0.5	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

This service reduction would result in the closure of the Central Library on Friday evenings at 6pm instead of the current 9pm, from October through May.

Currently 5 libraries are open on Friday evenings between October and May. The five libraries are:

- Central Library
- Courtneypark
- Erin Meadows
- Frank McKechnie
- Lorne Park.

All libraries are closed on Friday evenings during the summer as a result of previous budget cuts. The remaining 4 branch libraries would remain open Friday evenings with this service reduction at Central.

Service Impact

If combined with the other Friday night service reduction option, no libraries would be open on Friday evenings after 6pm. Many customers use the Central Library on Fridays between 6pm and 9pm. Some customers currently using the Central Library will be upset.

- 507 customers visited these branches between 6pm and 9pm on Friday night during the annual 2009 Count Week
- 267 of the 507 used the Library's computer workstations
- 1,242 items were checked out.

All libraries are open on Saturdays from 9am - 5pm (except Sheridan which opens at 11am). Online services would still be available on Friday evenings.

Nexus Youth Centre located in the Central Library is currently open until 6:30pm on Friday nights. It would close 30 minutes earlier at 6pm.

With Sheridan College opening it's downtown campus, additional Sheridan students will be relying on the Central

Library for resources and study space. The Central Library will not be available to them on Friday evenings with the adoption of this initiative.

There will be no Library presence in the downtown core on Friday nights. This is a missed opportunity with the reopening of the Celebration Square and the continuing development of the intensified downtown precinct.

Part time hours will be reduced at the Central Library.

Comments

This initiative was put forward in 2009 but did not proceed.

Business Plan and Budget

City of Mississauga

Budget Request # 657

Description of Proposed Initiative

Curtail Sunday Service to 2009 Level (6 locations open)

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-241	-96	0
Net Cost				
Funded from	0	-241	-96	0
Tax Levy				
Net Impact on Tax Levy		-0.08 %	-0.03 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

This service reduction would reduce the number of branches open on Sundays to six locations, including Central Library and five large branches, serving all geographic areas of the City. Sunday service is provided from Thanksgiving weekend through Victoria Day weekend.

Prior to 2010, six library locations were open on Sundays. In January 2010, Council approved the opening of all libraries (18) to be open on Sundays between Thanksgiving weekend and Victoria Day weekend. (Due to the closure of four library locations in 2010 for renovations, not all locations were in fact able to open on Sundays). Sunday openings since April 2010 have experienced varying levels of usage. A full report on Sunday service and activities will be provided to Council early in 2012.

This service change would commence March 1, 2012.

This service reduction would mean a return to the pre-2010 Sunday service locations. The following locations only, would be open on Sundays:

- Central Library
- Courtneypark
- Erin Meadows
- Frank McKechnie
- Lorne Park
- Malton

When compared to other major cities, Mississauga's existing Sunday service (all 18 locations open Thanksgiving to Victoria Day weekend) is the most generous; most do not have all libraries open Sundays. However, most offer Sunday service for the entire school year (September to June).

There is no reduction in FTE's as Sunday hours worked are overtime and voluntary .

Service Impact

Libraries that have provided Sunday service since April 2010 would no longer provide this seasonal

service. Customers might be confused and upset that hours are being reduced. Service would still be provided at locations across the City including the Central Library.

Impacts on residents would include:

- inconvenience; confusion; lack of awareness
- customer complaints would be anticipated; especially customers that visit libraries with their family on the weekend

Library business on Sundays would be more efficiently driven to a smaller number of locations. There would be a reduction in the number of staff assigned to work and to the impact on scheduling for the rest of the week.

No impact on revenues anticipated. Fines, fees and lost material payments would need to be made at another time when service is available.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 663

Description of Proposed Initiative

Hours Reduction - One Weekday at 6 Additional Branch Libraries

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-269	-67	0
Net Cost				
Funded from	0	-269	-67	0
Tax Levy				
Net Impact on Tax Levy		-0.08 %	-0.02 %	0.00 %
FTE	0	-8.5	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Ten branch libraries currently provide service on five weekdays. This service reduction would see six of those locations eliminating service on one weekday per week. The locations to be closed for one weekday include:

- Burnhamthorpe
- Lorne Park
- Malton
- McKechnie
- Meadowvale
- South Common

Seven branches are already closed one weekday (Monday):

- Clarkson
- Cooksville
- Lakeview
- Mississauga Valley
- Port Credit
- Streetsville
- Woodlands

Five locations remain open Monday through Friday including Central Library. Churchill Meadows, Courtneypark, and Erin Meadows are not included in this initiative because of agreements with the Dufferin Peel Catholic District School Board. Sheridan would remain open as it already has more limited hours currently.

Service Impact

Customers would have one less day of service at each of the locations impacted. If the closure is on a day other than Monday, service would be available at other libraries throughout the City. Customers

would be required to either use another library or adjust their library usage to another day of the week. Some customers would likely be upset and see this as another barrier to using library services. On average 850 customers visited each of these locations each weekday during the annual 2009 Count Week. 1100 items were checked out at each location and 60% of the available computer workstations time was used. All of this business would have to shift either to another location or to another day. Outreach and programming could be shifted to an alternate day.

Impacts on residents would include:

- inconvenience; confusion; lack of awareness
- customer complaints would be anticipated
- library programs would need to be moved to another day
- hours of operation would be less than those of retail or community centre in same facility
- room bookings may decrease with one less day available

There would be little impact on revenues. Fines, fees and lost material payments would need to be made at another location or at another time when service is available.

Scheduling of Library staff is governed by the collective agreement. Closing a day at each of these locations leads to a less efficient schedule as full time staff would now be working 9 days over two weeks rather than providing service on 10 days. Layoffs would likely be required to achieve this initiative which will damage labour relations.

Impacts on staff would include:

- part-time staff may be displeased by decreased hours of work due to loss of wages
- other staff may be pleased to be working 9 days rather than 10 in a two week period

Part time and full time savings will be realized and amount to approximately \$439,000.

Comments

This initiative was put forward in 2009 but did not proceed

Business Plan and Budget

City of Mississauga

Budget Request # 682

Description of Proposed Initiative

Hours Reduction - Early evening closure all locations (8pm) - July and August

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-59	0	0
Net Cost				
Funded from	0	-59	0	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	0.00 %	0.00 %
FTE	0	-1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

This initiative involves closing all library locations that are open to 9pm, one hour earlier at 8pm, during July and August from Monday to Thursday. This would reduce hours of opening by 557 annually (1% of total annual service hours).

All on-line library services would still be available for customers after 8 p.m. including the Library website, catalogue, e-library and electronic databases.

Service Impact

Residents would be impacted with shorter hours of library service during evenings for a period of approximately 9 weeks. Circulation of materials after 8 p.m. during July and August during 2009 was approximately 111,000 items. On an average summer night 330 customers use a public computer workstation between 8 and 9 p.m.

Impacts on residents would include:

- inconvenience; confusion; lack of awareness
- customer complaints would be anticipated; especially customers that work day shifts and visit libraries after their dinner hour
- evening library programs would need to be adjusted earlier
- evening library program attendance may be negatively impacted
- closing time would not align as well for library locations in retail settings
- closing time would not align as well with community centre program end times and periods of heavy foot traffic, community centre library locations
- room bookings would decrease during July and August, as few rental clients could accommodate the earlier closing time
- Nexus Youth Centre would need to close their operation half an hour earlier, Monday to Friday for the 9 week period

Impacts on staff would include:

- part-time staff may be displeased by decreased hours of work due to loss of wages; other staff may be pleased their shift ended earlier

There would be little impact on revenues. Fines, fees and lost material payments would need to be made at another time when service is available. The total number of summer evening room bookings in branch library locations is small.

Comments

This initiative has not been to LT or Council previously. Other hour reductions options have been proposed previously. Summer hours related to Friday evenings and Sundays from Victoria Day weekend to Thanksgiving weekend are in place.

Business Plan and Budget

City of Mississauga

Budget Request # 727

Description of Proposed Initiative

Curtail Sunday Service to 2009 Level (6 locations open) & Extend to Cover School Year

Service Area

Mississauga Library

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-155	-61	0
Net Cost				
Funded from	0	-155	-61	0
Tax Levy				
Net Impact on Tax Levy		-0.05 %	-0.02 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

This service reduction would reduce the number of branches open on Sundays to six locations, including Central Library and five large branches, serving all geographic areas of the City, from Thanksgiving weekend through Victoria Day weekend and extend the Sunday season to cover the school year (10 additional weeks).

In terms of length of Sunday season, prior to 2005, Sunday service was provided throughout the school year. In 2005, Sunday service was reduced to the current Thanksgiving Day weekend through Victoria Day weekend as part of a budget reduction.

In terms of the number of locations providing Sunday service, prior to 2010, six library locations were open on Sundays. In January 2010, Council approved the opening of all libraries (18) to be open on Sundays between Thanksgiving weekend and Victoria Day weekend. (Due to the closure of four library locations in 2010 for renovations, not all locations were in fact able to open on Sundays). Sunday openings since April 2010 have experienced varying levels of usage. A full report on Sunday service and activities will be provided to Council early in 2012.

This service change would commence March 1, 2012.

This service reduction would mean a return to the pre-2010 Sunday service locations. The following locations only, would be open on Sundays:

- Central Library
- Courtneypark
- Erin Meadows
- Frank McKechnie
- Lorne Park
- Malton

When compared to other major cities, Mississauga's existing Sunday service (all 18 locations open Thanksgiving to Victoria Day weekend) is the most generous; most do not have all libraries open Sundays. However, most offer Sunday service for the entire school year (September to June).

There is no reduction in FTE's as Sunday hours worked are overtime and voluntary.

Service Impact

Some of the libraries that have provided Sunday service since April 2010 would no longer provide this seasonal service. Customers might be confused and upset that hours are being reduced. Service would still be provided at locations across the City including the Central Library.

Impacts on residents would include:

- inconvenience; confusion; lack of awareness
- customer complaints would be anticipated; especially customers that visit libraries with their family on the weekend

Library business on Sundays would be more efficiently driven to a smaller number of locations. There would be a reduction in the number of staff assigned to work and to the impact on scheduling for the rest of the week.

No impact on revenues anticipated. Fines, fees and lost material payments would need to be made at another time when service is available.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Land Development Services - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
342	Land Development	Permit Automation and Field Computing	Proposed New Initiatives	0.0	0	24	0	24	535
715	Land Development	Ninth Line Corridor Review	Proposed New Initiatives	0.0	0	0	0	0	0
192	Land Development	Growth Forecast	Proposed New Initiatives	0.0	0	0	0	0	0
364	Land Development	Municipal Comprehensive Review of Employment Lands	Proposed New Initiatives	0.0	0	0	0	0	0
347	Land Development	Affordable Housing Strategy and Action Plan Implementation	Proposed New Initiatives	0.0	0	0	0	0	0
365	Land Development	Community Improvement Plans	Proposed New Initiatives	0.0	0	0	0	0	0
214	Land Development	Malton Area Plan Review	Proposed New Initiatives	0.0	0	0	0	0	0
426	Land Development	Parking Standards Review Study to Implement the City Structure	Proposed New Initiatives	0.0	0	0	0	0	0
193	Land Development	Implementation of Community Impact Assessment Database/System	Proposed New Initiatives	0.0	0	0	0	0	0
Total			Proposed New Initiatives	0.0	0	24	0	24	535

Business Plan and Budget

City of Mississauga

Budget Request # 192

Description of Proposed Initiative

Growth Forecast

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	150	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

It is essential that the City of Mississauga update its housing, population and employment forecasts in 2013 to provide revised projections to 2046. This Growth Forecast is required for:

- Strategic Plan Monitoring
- Mississauga Official Plan Review/Monitoring
- City Budget Process
- Development Charges By-law Review
- Transportation Studies
- Fire Master Plan
- Future Directions Master Plan (Libraries, Recreation, Parks and Natural Areas)
- Application in various other City projects
- Input to the Region of Peel Official Plan Review

This growth forecast is required every five years.

Unlike previous growth forecast exercises, this review will need to consider how development in a post-greenfield environment will proceed. As such, assumptions regarding redevelopment capacity and demand for redevelopment sites across the City will form part of the study. The last growth forecast performed in 2008 cost approximately \$90,000. It is estimated that the proposed growth forecast will cost \$150,000 to compensate for a new model to be developed. The Policy Division recommends starting one year earlier to develop the model and in the subsequent two year period calculate the supply/demand and forecast. The \$150,000 is for consultants to develop the model, calculate the demand and report the forecasts. Information Planning will calculate the supply and manage the overall project.

Service Impact

Geomatics Support: This initiative will rely on Geomatics expertise in supporting this project. Budget Requests #84 and #160 will support this initiative.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 193

Description of Proposed Initiative

Implementation of Community Impact Assessment Database/System

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	75	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Problem:

The new Mississauga Official Plan recognizes community infrastructure as a vital part of complete communities, contributing to the quality of life and well-being of residents. It is essential in meeting social, cultural, educational, recreational and spiritual needs for a growing and multicultural resident population. In addition to the services provided by the City, community infrastructure is also provided by other agencies, levels of government and the private sector. The City of Mississauga does not have a database or system required to generate these Community Impact Assessments for significant developments.

Solution:

The solution is to create a city-wide database of services that may be impacted by a significant development. In addition, a system that is geographic based will need to be created to produce a report that shows the impact that a significant development will have on nearby community services. Consulting Services will be required in 2013 so that this application is ready for 2014.

Deliverables:

The deliverables of this project will consist of the following:

- A city-wide database of community services by geographic area.
- A GIS based software program that generates a predefined community impact assessment report.
- Ongoing maintenance of the database by existing City staff in Information Planning via partnerships/data sharing with the Region of Peel and potentially other levels of government.
- Staff training on how to use these tools.

Service Impact

Geomatics Support: As with Budget Request #189, this initiative will rely on Geomatics expertise. Several Budget Requests will support this initiative, namely Budget Requests #84 and #160. Geomatics currently has sufficient staffing to meet service needs in the maintenance and provision of products related to the Official Plan.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 214

Description of Proposed Initiative

Malton Area Plan Review

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	200	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

A comprehensive review of the Malton District Policies of Mississauga Plan has not occurred since 2003. A review is required to update and align the policies with the recently approved Strategic Plan and Mississauga Official Plan.

The Malton area has an unique community profile in terms of ethnicity, immigrants and visible minority population compared to other areas in the City of Mississauga. The Malton Area Plan Review will be a non-traditional land use study, combining social planning elements and land use planning to identify ways to improve the quality of life in the Malton area. The social planning elements include identifying social, economic and cultural opportunities and constraints as a means to ensure the built environment is responsive in addressing community needs. The City will work closely with the Region of Peel and community groups in the area through the review process. This review will also address recommendations in the Future Directions report, Culture Master Plan and the feasibility of establishing a heritage district for the Victory Village cultural landscape area. Transportation studies will be conducted as needed to support the development of land use and Official Plan policies.

Deliverable:

The outcome of the Malton Area Plan Review are updated policies and zoning in the Mississauga Official Plan and Zoning By-law to guide development in the area.

Service Impact

To complete the Malton Area Plan Review and anticipated scope of work, expertise in the field of land use and social planning are required. The cost of this study is beyond the base budget allocation for community planning reviews.

Budget request in 2012:

\$100,000 land use and social planning

\$100,000 transportation studies (identified by Transportation and Works and may be revised when study scope is confirmed)

Comments

The Future Directions interim reports were presented to City Council in September 2009 and Culture Master Plan was endorsed in June 2009. These reports will provide background and items to be considered in the review.

Business Plan and Budget

City of Mississauga

Budget Request # 342

Description of Proposed Initiative

Permit Automation and Field Computing

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	24	0
Net Cost				
Funded from	0	0	24	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.01 %	0.00 %
FTE	0	1	-1	0
Capital				
Approved	600			
Forecast				
Net Incremental Capital	0	453	82	0

Details of Service Change

Enhance the "economy, efficiency and effectiveness" of the delivery of building inspection services and plan review service through field computing and enhanced automation which will increase productivity of staff, and facilitate move toward real time data collection in the field and improved service delivery to clients.

Since this BR was initially created as a Placeholder, a business case has been prepared that defines the scope of the project and identifies tangible benefits. This business case has been endorsed by IT Committee and a portion of capital funding has been allocated to this project. Below is a high level summary of the project plan and deliverables.

Phase 1: ePlan Submissions

The initial phase of this project has immediate benefits for the Department and will form the basis for moving forward with other phases. The ePlan Submission phase is described in detail in this business case. The solution will allow our clients and customers to submit their applications electronically through a web based interface and will enable our staff to review electronic submissions versus traditional paper based plans.

The ePlan Submission phase will see us develop a public facing web solution to allow applicants to complete application forms, make payment and link the application to the plan submission. Clients will use this tool to collaborate with staff in processing the application.

Phase 2: Field Computing Equipment for Inspectors

Phase 2 will see our Inspection staff equipped with updated notebooks complete with WWLAN 3G connection to easily access digital plans in the field, as well as to communicate in real time with our MAX application. Costs for implementing field connection maybe reduced or eliminated depending on the timing and scope of BR 344 - City Wide Wireless. The MAX application already has a very robust Inspections module that can be used in the field with little or no modification.

The major benefit of a field automation solution will see our Inspection in the field for a longer time during the day thereby reducing the amount of time spent in the office. The administrative functions will be

captured at source in the field drastically reducing the need to be in the office. Plans will be available online and will eliminate the need to re inspect when plans are not available on site.

Phase 3: Fleet Feasibility

In order to realize the full potential for all the above, we need to provide our Inspection staff with vehicles to serve as "field offices". These vehicles will be equipped with all the hardware that the Inspector needs to complete the job in the field. As an example of an economy, issue building permit plans will be available online thus eliminating need to re-inspect when plans are not available on site.

The need for a fleet may ultimately be mitigated by advances in technology in areas of tablet computing and other options that will be explored in this phase. By positioning this Phase later in the project, tablet technology will be further evolved.

Deliverables:

- Web based solution to allow clients to submit and pay for a building permit and planning applications and associated drawings and specifications.
- Web based solution that allows City staff to review submitted applications, markup drawings, add notes, stamps, identify deficiencies, and correspond with applicants and design professionals.
- Application interface to communicate with existing applications (MAX).
- Upgrade MAX Inspection module to allow Inspection staff to operating independently in the field.
- Fleet Feasibility study.

Service Impact

- Improved service delivery to clients is anticipated.
- Increase in service delivery efficiency and effectiveness should result in workload capacity increases for Inspectors (ability to complete more inspections per day) and increase capacity for Plans Examiners (ability to review more applications per day).
- Reduction in manual file processing and administration should result in reduction of administrative support requirements.
- Reduction in manual reporting and printing of daily work planners will result in a significant reduction in paper consumption.
- Enhanced automation will result in further IT (MAX) development and support costs.
- Inspector laptop computers away from the office may be subject to increase risk to theft/loss and damage, resulting in additional IT hardware costs.

Comments

Staffing - (1) IT Project Leader, (1) IT Developer, (1) Business Lead. It is anticipated that this portion of the project team will be existing staff. Staff costs are incorporated in the project budget from capital allowing business units to backfill existing staff seconded to this project.

Business Plan and Budget

City of Mississauga

Budget Request # 347

Description of Proposed Initiative

Affordable Housing Strategy and Action Plan Implementation

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	60	80	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Housing Choices, an affordable housing strategy and action plan is being prepared. It is expected to result in the need for the implementation of a number of changes to policies and procedures, zoning regulations and licensing requirements in relation to housing. Possible elements of the strategy to be implemented include:

- Secondary Suites - changes to zoning and licensing by-laws. Implementation might include registration and licensing of secondary suites requiring additional Compliance and Licensing Enforcement and Fire Prevention FTE with costs to be offset by revenues.
- Affordable Housing Targets - amendments to existing policies are envisioned to address housing needs in Mississauga and conform to Provincial and Regional housing policies. Implementation of targets may involve providing incentives through various planning tools.
- Rental Housing Protection - stronger rental housing protection policies. Implementation might also include incentives to encourage identified housing forms.
- Inclusionary Zoning - inclusionary zoning policies. Implementation may have cost implications yet to be determined.
- Monitoring of Housing Market - a process for monitoring the housing market in the City. Implementation may require additional consulting resources.

A cross-departmental Technical Committee has been established to provide input into the strategy development and implementation. In addition, it is anticipated that the Compliance and Licensing Enforcement Division, Transportation and Works Department and Fire and Emergency Services, Community Services Department will be Supporting Business Areas in the implementation of licensing of Secondary Suites. It is expected that additional enforcement related costs will be offset by revenues from licensing fees. Details will be provided and requests made when regulations and licensing requirements have been determined.

2011 Update

The elements of the strategy to be implemented are:

- Housing Choices: Summary of Housing Needs - Identifies local housing needs in the City;

- Housing Choices: Vision and Framework - Outlines the Vision for the project and framework within which it has been conducted;
- Housing Choices: Secondary Units - Provides an Implementation Strategy for secondary units;
- Housing Choices: Rental Housing Protection - Examines this critical component of the housing stock and strategies to maintain it in the future;
- Housing Choices: Policy Conformity - Establishes housing targets and addresses any other policy items that are required for conformity requirement to the Provincial and Regional Policy Framework; and,
- Housing Choices: Incentives and Implementation - Explores incentives partnering opportunities and communication strategies required to realize the City's housing needs.

Service Impact

It is expected that both support and concerns will be identified related to components of the strategy. Public communication and consultation sessions will be required.

Housing Choices, an affordable housing strategy and action plan will assist in addressing housing needs as identified in the Strategic Plan and housing needs studies undertaken as part of the Regional Official Plan Review.

The strategy and action plans will be implemented by Policy Planning, Development and Design, Zoning, Licensing and Enforcement and Fire Prevention.

Comments

Work is proceeding on several fronts for Housing Choices:

- Technical Advisory Committee established.
- Engaged consultants on retainer in February 2010 to assist with components of the strategy and action plans.
- Report to LT in May 2010 on implementation of Secondary Suites.
- Continue to monitor upper levels of government's work on affordable housing.
- Continue development of various components of the strategy.

2011 Update

Work is proceeding on several fronts for Housing Choices:

- Ongoing meetings to address implementation challenges for secondary units with key staff and stakeholders - issues include regulations on affordable housing, zoning regulations for secondary units, owner occupancy legal issues, costs for municipal services.
- Preparation of public consultation program for secondary units.
- Report to LT in with directions for Housing Choices.
- Development of Vision and Framework for Housing Choices.
- Undertake Housing Needs as the basis for Housing Choices.
- Represent Mississauga on the Regional Housing Strategy Implementation Committee.
- Resource to respond to requests from public and Council for further information on housing questions.

In 2010 there was \$100,000 (funded from reserves) assigned to this project for consulting work. In 2011 \$60,000 of the \$100,000 was carried forward to complete contract obligations. In 2012 an additional \$80,000 (funded from reserves) is being requested based on the finalized project scope.

Business Plan and Budget

City of Mississauga

Budget Request # 364

Description of Proposed Initiative

Municipal Comprehensive Review of Employment Lands

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	100	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Section 26(1)(b) of the *Planning Act* requires municipalities with Official Plan Policies dealing with areas of employment to review its employment policies no less frequently than every five years. This review is to confirm or amend the designation of employment lands and policies regarding the removal of lands designated for employment purposes.

Further, a municipal comprehensive review (MCR) for the conversion of employment lands is required by the Provincial Policy Statement (2005) (Section 1.3.2) and the Growth Plan for the Greater Golden Horseshoe (Section 2.2.6.5). Also, the new Region of Peel Official Plan and the new Mississauga Official Plan contain requirements regarding an employment lands MCR.

As part of the work program for the Mississauga Official Plan Review, Hemson Consulting Ltd. was retained to prepare the Employment Land Review Study to fulfill the requirements for a MCR. This study was presented to Planning and Development Committee in June 2008. As such, the next MCR must occur no later than June 2013.

Service Impact

The employment lands MCR will determine where development applications for employment land conversions can be processed. The MCR will also be used in the preparation of local area planning studies for areas containing employment lands.

Budget requested in 2012: \$100,000

The MCR for employment lands will be presented to the Leadership Team and Planning and Development Committee. A public consultation program will also be required to allow representatives from the development industry, community groups and other stakeholders to provide comment on the recommendations of the MCR.

Comments

The recommendations of the MCR may result in amendments to the Official Plan which can be appealed to the Ontario Municipal Board.

Business Plan and Budget

City of Mississauga

Budget Request # 365

Description of Proposed Initiative

Community Improvement Plans

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	100	100	100
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The *Planning Act* requires that Community Improvement Plans (CIPs) be approved by City Council and if financial incentives are proposed, approval is also required by the Ministry of Municipal Affairs and Housing. The *Planning and Conservations Land Statute Law Amendment Act* (aka Bill 51) introduced changes that allow regional governments to participate in CIPs.

CIPs were used in Mississauga in the early 1980s to be eligible for funding provided by the Provincial Commercial Area Improvement Program. Since that time Mississauga has not prepared a CIP. The Assessing Planning Tools Study created the policy framework in which the City will utilize CIPs to achieve current community improvement objectives. The Region of Peel is may also become involved in CIPs.

CIPs are used by many municipalities to couple the benefits of private sector investment with the interests of locally identified needs and opportunities for community improvement. A number of planning studies have identified the need to prepare CIPs to achieve the City's vision in various areas of the City. In particular, CIPs are proposed for the following areas:

- Downtown Core - The Downtown21 Master Plan, Hurontario Main Street Corridor Master Plan, Office Strategy and Parking Strategy recommended a CIP for this area. A CIP that addresses the various issues raised in these studies and presents a coordinated plan is required, particularly in light of the importance of this area to city building initiatives and the substantial investments proposed. This is linked to Budget Request #39 Launch Downtown21: Mainstreet District Strategy Implementation.
- Port Credit and Lakeview - Community planning studies for this area are underway and have recommended a CIP be prepared to implement the community vision. Further, tertiary plans for key waterfront sites are proposed and may require a CIP for the implementation of recommendations.
- Hurontario Main Street - A CIP will be prepared to implement recommendations from the study outside of the Downtown and Port Credit areas.
- Other areas (e.g., Malton, Dundas Corridor) - CIP's may be a recommendation from other Local Area Plans to further implement the vision.

Service Impact

The CIPs will facilitate the achievement of the vision established in various planning studies by establishing an investment strategy and prioritizing resources. This will be used in budget planning and creating a transparent community investment framework for stakeholders.

Budget Request:

- Downtown Core, \$100,00 per year for the following (one time transfer from Planning Process Update Reserve).
- Lakeview and Port Credit
- Hurontario Main Street Study
- Other Areas (Malton, Dundas Corridor)

This initiative aligns with the Strategic Plan Pillar Connect and Action Plans C1 and C3.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 426

Description of Proposed Initiative

Parking Standards Review Study to Implement the City Structure

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	125	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Parking standards in the existing Zoning By-law are based on a suburban context. As the City of Mississauga moves towards a more urban mixed-use form of development and an urban hierarchy (e.g. Downtown, Major Nodes, Community Nodes), residential and non-residential parking standards require review in order to support and facilitate this context.

Phase One of the Mississauga Parking Strategy sets the framework for Mississauga's parking philosophy to transition from a suburban to urban parking context. This philosophy is incorporated into the new Mississauga Official Plan through a section on Parking in the chapter Create a Multi-Modal City.

To implement parking policies, facilitate intensification in appropriate locations and support the City Structure in the Official Plan, the Parking Standards Review Study will review residential and non-residential parking standards to determine if current parking standards are supportive of the vision for the City Structure elements. The study will focus on Major Nodes and Community Nodes throughout the city and include an assessment of cultural uses, responding to recommendations in the Culture Master Plan.

Deliverable:

The outcome of the Parking Standards Review Study will be revised parking standards in the Zoning By-law for elements of the urban hierarchy.

Service Impact

To complete the initiative Parking Standards Review Study, consultant expertise in parking policies, standards and Transportation Demand Management techniques, in an urban setting, is required. The budget requested is reflective of the scope of the study and required expertise and is beyond base budget allocation.

Budget requested in 2013: \$125,000

Comments

Phase One of the Mississauga Parking Strategy was endorsed by City Council in February 2009. The Draft Mississauga Official Plan Report on Comments was adopted by Council on July 7, 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 715

Description of Proposed Initiative

Ninth Line Corridor Review

Service Area

Land Development Services

Department

Planning and Building

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	200	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved	100			
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Ninth Line Corridor lands are located on the west side of Ninth Line, between Ninth Line and Highway 407, from just south of Eglinton Avenue West and north to Highway 401. These lands became part of the City of Mississauga on January 1, 2010 based on a boundary adjustment agreement between the Region of Halton, Town of Milton, Region of Peel and City of Mississauga.

The current documents guiding land use in this area are the Halton Region Official Plan and Town of Milton Official Plan and Zoning By-law. The new Region of Peel Official Plan identifies the Ninth Line lands for information and indicates an amendment will be brought forward in the future to incorporate Regional policies. The Ninth Line Corridor Review will incorporate the Ninth Line lands into the City of Mississauga Official Plan and Zoning By-law. The study will be phased as follows:

Phase One - Environmental and Servicing Review:

The Ninth Line Corridor contains lands within the floodplain for Sixteen Mile Creek, with the exact limits to be determined through a sub-watershed study. This impacts the amount of developable land within the corridor and informs the land use and policy phase of the study. In addition, an investigation into servicing requirements to these lands, from the Region of Peel and City of Mississauga, is required.

Phase Two - Land Use and Policy:

Based on the results of Phase One and in consideration of Halton Official Plan Amendment 28 and existing development on the east side of Ninth Line, Phase Two will determine the appropriate land uses and policies to guide development. Transportation studies will be conducted as needed and consideration of land requirements for the Highway 407 Transitway. Phase Two will also address Provincial policies and Region of Peel Official Plan policies related to an urban boundary expansion. Recommendations in the Future Directions Report on parks, facilities and natural areas, and the Culture Master Plan will also be considered.

Deliverable:

The outcome of the Ninth Line Corridor Review is a clear regulatory framework in the form of policies in the Region of Peel Official Plan, City of Mississauga Official Plan and Zoning By-law to guide development within the corridor.

Service Impact

The Ninth Line Corridor Review is required to put in place an appropriate policy and land use framework in which to review development proposals within the corridor, including significant lands owned by the City of Mississauga.

This project was not anticipated for the 2010 business cycle, therefore, resources and budget were not allocated. Requested funding would facilitate retaining a consultant to undertake the study. Budget for the review includes the following components:

Phase One - Environmental and Servicing Review \$100,000 (to undertake a sub-watershed study)

Phase Two - Land Use and Policy Review:

- Land Use, Policy, Provincial and Region of Peel Official Plan Conformity \$100,000.
- Transportation Studies related to Corridor \$100,000 (identified by Transportation and Works and may be revised when study scope is confirmed).

Total Initiative Cost: \$300,000

Comments

Several reports on the Ninth Line Boundary Adjustment were presented to LT and City Council throughout 2009. City Council received the final report on compensation in November 2009.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Legislative Services - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
247	Legislative Services	Municipal Elections	Proposed New Initiatives	7.0	77	34	2,400	2,511	0
Total			Proposed New Initiatives	7.0	77	34	2,400	2,511	0

Business Plan and Budget

City of Mississauga

Budget Request # 247

Description of Proposed Initiative

Municipal Elections

Service Area

Legislative Services

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	77	34	2,400
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	1.5	0.5	5
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Establish an ongoing strategic planning process for Elections.

Municipal Elections are legislated by the Province through the Municipal Elections Act. We must establish an election program that will provide for continuous improvement and strategic planning.

The nature of municipal elections, in Mississauga and other large urban municipalities has changed as a result of changing legislation, judicial reviews, and the cultural make-up of large urban communities. Taking effect with the 2010 Municipal Election, municipalities are required to have a Compliance Audit Committee and make available on the internet all Financial Statements submitted by candidates. This has in turn, increased the public knowledge and awareness of election processes and the volume of inquiries and election related requests continues long after the election results have been certified. In addition, the overall trend has been for lower voter turnout, especially amongst younger voters and municipalities are facing growing pressure to make the voting process more accessible using technology. With provincial and federal election dates being fixed and occurring in the years following a municipal election, it is anticipated that there could be a greater risk of by-elections with elected officials or school board trustees seeking election to other offices.

In order to respond to the increasing election activity, we will need to allocate resources to the municipal election outside of a regular election year. As we have experienced in 2011 with the occurrence of a by-election, the work plan for the follow-up of the previous election (2010) and preparation work for the planning of the next election (2014) is significantly impacted. An appropriate staff complement is required to properly review past election processes to improve and capitalize on new technology which will prepare the City to undertake successful elections in the future. The City of Mississauga is the sixth largest City in Canada and our growth has been tremendous over the last 20 years; however, the ongoing election administrative structure and staff complement has not increased. The last regular municipal election required the staff to be prepared to accommodate 417,919 eligible electors. At the current time, only one FTE is assigned to the municipal election. To undertake the work required on an ongoing basis, additional one permanent full time staff and one temporary staff are requested in 2012.

Service Impact

The next scheduled election will take place in 2014. Executing a successful election requires years of

strategic planning. The stages of planning and implementation are defined as a 4 year election plan/cycle as noted below:

YEAR 1 & ELECTION WRAP UP- Consists of wrapping up all legislative requirements/processes in relation to the 2010 election. The legislative requirements include; the startup of the Election Campaign Finance Committee, filing of Candidate Financial Statements, destruction of election records, etc. It is recommended that all election processes be reviewed and training manuals and procedures be updated to reflect best practices. To ensure that election processes continue to use relevant technology, it is desirable to have election staff work with an IT Analyst to review processes to assess for potential improvements and advances that can be implemented prior to the next election. It is also important that the review assesses the voter turnout from the last election and provides an analysis of the impact of a larger voter turnout in future elections, in terms of election locations, staffing at the polls, quantity of equipment and other resource implications.

YEARS 2&3 ELECTION PREPARATION & REVIEW OF TECHNOLOGY- Preparation begins for the following election. This is perhaps the most crucial stage of this 4 year plan/cycle since this is where the foundation is built and the main strategy is set for the next election. This is also the time that any improvements or IT developments are reviewed and implemented, as any technological changes must be in place prior to election year. During this phase, it is also the appropriate time to be reviewing larger scale technological advances (such as internet voting) that may require more time to implement and may be targeted for future elections. The outcome of this review will be recommendations including business analysis, costs, return on investment (ROI) and implementation schedules.

ELECTION YEAR - Conducting the Election for Mayor, Councillors and School Board Trustees involves candidate registration, recruitment of poll workers, testing equipment, communication to voters and undertaking the Election.

2014 - \$550,000 labour costs and \$1.85 million for other election expenses.

In addition, it is recognized that the cost of the Election is funded through an Election Reserve. Annual contributions of \$450,000 are made to this reserve through the non-departmental budget. The Ward 5 By-election is budgeted to cost \$442,000. As a result, to ensure that adequate funds are available for future elections, a \$50,000 annual increase to the Election reserve is requested.

Comments

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Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Arts & Culture - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
106	Arts & Culture	Implement Cultural Facilities and Spaces	Proposed New Initiatives	1.0	72	24	0	96	0
143	Arts & Culture	Program Development at Meadowvale Theatre	Proposed New Initiatives	1.0	56	16	(5)	67	0
685	Arts & Culture	New Cultural programs Through Partnerships	Proposed New Initiatives	0.0	25	25	25	75	0
243	Arts & Culture	Increase Grants to Culture Groups	Proposed New Initiatives	0.0	117	118	0	235	0
130	Arts & Culture	Heritage Plans for Mississauga's Villages	Proposed New Initiatives	0.0	0	0	0	0	0
Total			Proposed New Initiatives	2.0	270	183	20	473	0
680	Arts & Culture	Reduction to Technical Assistance Grants	Recommended Tax Rate Reduction Options	0.0	(50)	0	0	(50)	0
Total			Recommended Tax Rate Reduction Options	0.0	(50)	0	0	(50)	0
99	Arts & Culture	Eliminate Interactive Culture Website	Other Tax Rate Reduction Options	(1.0)	(88)	0	0	(88)	0
Total			Other Tax Rate Reduction Options	(1.0)	(88)	0	0	(88)	0

Business Plan and Budget

City of Mississauga

Budget Request # 99

Description of Proposed Initiative

Eliminate Interactive Culture Website

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-88	0	0
Net Cost				
Funded from	0	-88	0	0
Tax Levy				
Net Impact on Tax Levy		-0.03 %	0.00 %	0.00 %
FTE	1	-1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	300	0	0	0

Details of Service Change

Eliminate previously approved interactive web site and continue to use reduced promotion budget for printed materials. This will result in the inability to proactively and continually engage youth in Mississauga's culture as a way of keeping young people in the city. The lack of web-based communication options is compounded by the lack of daily commercial media in Mississauga. This presents challenges for the Culture Division to reach out and engage youth, especially students from post-secondary institutions like University of Toronto at Mississauga and Sheridan College.

Service Impact

Without a staff resource to create and post content such as "feature" articles to make connections with, and, between artists and residents, as well as promote city operated events, connecting with residents and in particular with youth will be extremely difficult. Staff will be required to rely on printed materials and this will be hampered by reduced budgets for this type of promotion. Print promotion does not have the reach to young audiences required to engage and encourage involvement in the cultural development of the city. Opportunities for a more dynamic presence (including video streaming, live feeds, Twitter etc), and the ability to communicate quickly to will not occur. With the growing use of social media and continually evolving technology, our link to residents will become more and more tenuous.

1 FTE for 2011, and workstation and computer

Comments

Implements recommendation 35 of the Culture Master Plan
 LT has endorsed use of social media pilot project of which the culture division is one of the participants.

Business Plan and Budget

City of Mississauga

Budget Request # 106

Description of Proposed Initiative

Implement Cultural Facilities and Spaces Plan

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	72	24	0
Net Cost				
Funded from	0	72	24	0
Tax Levy				
Net Impact on Tax Levy		0.02 %	0.01 %	0.00 %
FTE	0	1	0	0
Capital				
Approved			50	
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Currently there is no rationale for cultural facility distribution within the city. Guidelines are required to respond to and evaluate community demands for investment and creation of new cultural places and spaces (eg. Clarke Hall, Bussell House, surplus schools, etc.). However, the Culture Master Plan clearly outlines the City should not be solely responsible for cultural infrastructure development but should instead lead a collaborative multi-party approach.

This requires a new position with the expertise in capital partnership building and hands-on development within the cultural sector as well as municipal cultural planning and cultural policy development.

Service Impact

This position will develop a plan to rationalize need, location, type, size, and guidelines to respond to various proposals for cultural facilities (CMP rec #36). Examples include Samll Arms Building, Clarke Hall, cultural nodes, heritage facilities, surplus schools, Bussell house, office space for cultural groups, park amenities, Downtown 21 PPlan, incubating creataive businesses etc. The plan will be created in-house, but will undergo an external peer review, with the one time cost of 50k for the review offset by the Arts Reserve (305195).

The plan will be implemented through partnerships, community involvement, outreach, advocacy and the use of planning tools. The position will comment on plans from other areas within the corporation regarding impact on culture to enusure integration and collaboration from a cross-divisional perspective.
1 FTE, workspace

Comments

The creation of this position is key to implementing 9 recommendations in the Culture Master Plan: 15-20, 36, 37 and 42.

Business Plan and Budget

City of Mississauga

Budget Request # 130

Description of Proposed Initiative

Heritage Plans for Mississauga's Villages

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	162	0	-162
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	2	0	-2
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Existing conservation district plans are important to preserving the character of Mississauga's villages. The Meadowvale Plan was completed in 1980 and needs to be updated in accordance with the 2005 amendments to the Ontario Heritage Act in order to ensure the village character is preserved as development opportunities increase. In the event of a challenge to the existing conservation plan at either the Conservation Board or the OMB, the city is likely to lose because the current plan is outdated and does not conform to the 2005 amendments.

A feasibility study of Streetsville is needed to determine if it merits designation as a heritage conservation area. It is expected that it will take two years to do these studies. Current staff resources do not allow for these plans to be completed.

Service Impact

Retaining two contract positions, each for two years will allow for the review and updating of the Meadowvale Village Heritage Conservation District Plan. This review will require the expertise from both a planning and heritage planning perspective, along with skills in public consultation. Two contract staff, working full time on this project can complete the process to ensure the HCD Plan is in keeping with the requirements of the Ontario Heritage Act, which is currently lacking. The secondary project would be to produce a feasibility study to determine the merit of designating Streetsville as a Heritage Conservation District. The same expertise will be used to assist Planning and Building staff with the Malton Area Plan Review to determine the feasibility of the Malton Victory Housing area as a heritage district.

2.0 contract FTE for 2 years, and workstations

As this supports the Culture Master Plan, funding is available through the Arts Reserve (305195).

Comments

The 2005 amendments to the Ontario Heritage Act enable the City to significantly strengthen heritage conservation district plans. Plans adopted under the current amended Act have power over zoning and other by-laws in the event of conflict. The Meadowvale Plan is currently 30 years out of date. It is only a matter of time before Streetsville, currently not a heritage district, falls prey to significant unsympathetic development which has also occurred in the Malton Victory Housing area.

Business Plan and Budget

City of Mississauga

Budget Request # 143

Description of Proposed Initiative

Program Development at Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	56	16	-5
Net Cost				
Funded from	0	56	16	-5
Tax Levy				
Net Impact on Tax Levy		0.02 %	0.00 %	0.00 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Recommendation 40 in the LAC/Meadowvale Theatre Study recommends hiring of a full time program staff to develop new program partnerships to address underserved areas including events for older adults and youth, summer and Christmas Break activities.

Service Impact

The new position increases the value of the theatre to our community through new educational and cultural initiatives that require a dedicated staff person. This will be achieved through the administration of partnership program contracts; school and community groups liaison. Increased program revenue of \$10K in 2012 and an additional \$5K in each of 2013 - 2015.

1 FTE and workstation

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 243

Description of Proposed Initiative

Increase Grants to Culture Groups

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	235	117	118	0
Net Cost				
Funded from	235	117	118	0
Tax Levy				
Net Impact on Tax Levy		0.04 %	0.04 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Both the Arts Review Task Force and the Culture Master Plan identified that Mississauga does not provide support to cultural groups at the same level as other large cities in Canada. Recommendation # 1 of the Culture Master Plan brings per capita grant funds to \$3.00 by 2012 through a phased approach of \$235K per year for 4 years (GC 848-2008).

The first 3 years of this phased in approach have been achieved. Given the current tax rate challenges faced by the City, staff recommend extending the last phase over 2 years.

Service Impact

This increases the funding available to arts and culture groups by \$117K instead of the previously anticipated \$235K in 2012. In order to achieve the per capita funding of \$3.00, the remaining \$118K required to meet this target will be requested in 2013 budget cycle.

Culture groups may be required to curtail or defer some of their growth plans for 2012/13 season.

Comments

Implements recommendation 1 in the Culture Master Plan.

Business Plan and Budget

City of Mississauga

Budget Request # 680

Description of Proposed Initiative

Reduction to Technical Assistance Grants

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)

	2011 & Prior	2012	2013	2014
Net Operating	0	-50	0	0
Net Cost				
Funded from	0	-50	0	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

\$50K reduction to base level funding for Technical Assistance grants from \$80 to \$30

Year	Budget	Actuals
2011	80	20 + 60 one time grant to Orchestras Mississauga
2010	80	2
2009	80	17
2008	80	36

Service Impact

Limited service impact in the short term as requests for this funding has been limited in previous years. May need to increase fund in future years if requests grow.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 685

Description of Proposed Initiative

New Cultural programs Through Partnerships

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	100	25	25	25
Net Cost				
Funded from	100	25	25	25
Tax Levy				
Net Impact on Tax Levy		0.01 %	0.01 %	0.01 %
FTE	1	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Currently offer a menu of 8 annual free programs (e.g. Jane's Walk, Doors Open, Culture Days) plus 3 additional opportunity-driven programs, all developed in partnership with local communities and Not-For-Profits. Programs attracted 17,000 attendees primarily in the summer months. The investment in these programs is approximately \$10K per program for artists' fees, supplies and logistics. Demonstrated success points to need for additional programs of this nature.

Service Impact

Increase number of fully accessible, event-based cultural programs spread across the city and throughout the year. Funding provides partnership program opportunities with other components of Culture Division (Museums, Meadowvale Theatre). Allows for increased opportunities and participation by diverse audiences. Request to phase in increase programming funds of \$25K per year over 3 year period resulting in approximately 9 new programs by 2014 (e.g. Music Monday, Pan Am Arts, Art of Fashion)

Comments

Culture Master Plan - Strategic Direction 1 - Strengthen Arts, Heritage and Culture
 Culture Master Plan charges Division to be a facilitator and work collaboratively with a wide variety of partners (CMP pg 13) and to develop partnerships with local communities (pg 17).

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Regulatory Services - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
764	Regulatory Services	Animal Services e3 licensing initiative	Proposed New Initiatives	0.0	31	(110)	(495)	(574)	0
765	Regulatory Services	Reduced revenue in Charity Gaming	Proposed New Initiatives	0.0	25	0	0	25	0
762	Regulatory Services	Licensing of Secondary Suites	Proposed New Initiatives	7.0	0	(16)	(74)	(90)	0
310	Regulatory Services	Additional FT Animal Services Officer	Proposed New Initiatives	1.0	0	75	0	75	0
Total			Proposed New Initiatives	8.0	56	(51)	(569)	(564)	0

Business Plan and Budget

City of Mississauga

Budget Request # 310

Description of Proposed Initiative

Additional FT Animal Services Officer

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	75	0
Net Cost				
Funded from	0	0	75	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.02 %	0.00 %
FTE	0	0	1	0
Capital				
Approved			30	
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The addition of one FT officer will allow Animal Services to maintain call response times and improve services moderately, allowing for timely completion of bite investigations and deliver on enforcement through enhanced presence in the community. The City's population continues to grow as does the dog and cat population. For the period 2004 through 2009 Animal Services officers attended some 50,000 calls. Call response times are for the most part being maintained however, traffic, call complexity, and investigations are taking more time. People are less inclined to cooperate than in the past in particular if there is a monetary penalty or fee involved. Seasonal spike in workload starts mid to late March and runs through October. This overlaps the peak demand period for staff vacations.

Service Impact

The City has been providing quality Animal Services since October of 1979. Animal Services is an essential service, Many of the calls deal with live creatures who in some cases need veterinary treatment. It is an ever increasing challenge to maintain call response times for the reasons mentioned. The public will likely notice a decline in response times as animals are involved, and in particular where injured animals are involved. Some additional enforcement and licensing revenues will be realized but will not significantly offset the salary and benefit costs. Further capital costs in the form of 1 additional vehicle will be required.

Comments

A budget request was approved in 2005 for 2 additional officers in response to the additional workload resulting from amendments to the Dog Owners Liability Act which included legislation dealing with Pit Bull type dogs. In response to budget pressure requests one position was withdrawn in 2007.

Business Plan and Budget

City of Mississauga

Budget Request # 762

Description of Proposed Initiative

Licensing of Secondary Suites

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	-16	-74
Net Cost				
Funded from	0	0	-16	-74
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	-0.02 %
FTE	0	0	5	2
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

This will be a new Business Licensing service provided by Compliance and Licensing Enforcement and supported by Fire and Emergency Services. A licensing by-law will be developed by staff and upon approval by Council, a public education campaign will be initiated followed by enforcement through the normal course of action for a business requiring a licence.

Service Impact

The estimates for existing Accessory Dwelling Units in the City range from 10,000 to 30,000. If legalized and licensing is required, it is estimated that initially at a minimum 4 additional Municipal Law Enforcement Officers will be required with at least one additional Administrative position for the issuing of the licenses.

Comments

It is expected that the cost of this initiative will be more than offset by the annual revenue from Licensing.

Business Plan and Budget

City of Mississauga

Budget Request # 764

Description of Proposed Initiative

Animal Services e3 licensing initiative

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	31	-110	-495
Net Cost				
Funded from	0	31	-110	-495
Tax Levy				
Net Impact on Tax Levy		0.01 %	-0.03 %	-0.15 %
FTE	0	1	0	-1
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Not really a Service change but rather a continuation of service initiative form 2011

Service Impact

It is estimated that only a small percentage of dogs and cats are currently licenced in Mississauga and the cost to move this initiative forward in 2012 is expected to be offset by increased revenue.

Comments

While the service remains the same a greater emphasis will be placed on education and promotion of dog & cat licensing along with increasing the convenience and accessibility to the residents who wish to obtain a license, through rotating licensing locations, enhancement of on line capabilities in 2012, and a phone option. This to be followed up by increased enforcement. Recent amendments to the by-law have been approved at GC to support this initiative. These include, increasing the set fine for failing to licence, from \$90 to \$250, the conversion of the lifetime cat license to annual, a new definition of License, and a new set fine penalty for providing false information when obtaining a license. The late fee will also be reduced from the current \$20 & \$40 dollars to a standard \$10.

Business Plan and Budget

City of Mississauga

Budget Request # 765

Description of Proposed Initiative

Reduced revenue in Charity Gaming

Service Area

Regulatory Services

Department

Transportation and Works

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	25	0	0
Net Cost				
Funded from	0	25	0	0
Tax Levy				
Net Impact on Tax Levy		0.01 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

New Charity Bingo and Gaming Revitalization Initiative: Ontario Lottery Corporation, Ontario Charitable Gaming Association and Commercial Gaming Association of Ontario, have reached an agreement which allows for the transformation of Ontario Bingo Halls into Charitable Gaming Centres through the introduction of a new interactive environment with electronic gaming products.

Service Impact

One Bingo Hall in Mississauga wishes to move to a new regulatory framework and revenue distribution system brought forward by the Ontario Lottery and Gaming Corporation. This revenue distribution scheme will result in reduced licesing revenue for the City

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Facilities & Property Management - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
649	Facilities & Property	HVAC Equipment Maintenance	Proposed New Initiatives	1.0	43	41	0	84	47
669	Facilities & Property	Capital Pressure on Life Cycle Maintenance for City Facilities	Proposed New Initiatives	0.0	0	0	0	0	21,600
Total			Proposed New Initiatives	1.0	43	41	0	84	21,647
670	Facilities & Property Management	Reducing Cleaning in all Facilities by 10%, Comfort Stations by 15%, Courthouse Day Porter	Other Tax Rate Reduction Options	0.0	(95)	0	0	(95)	0
Total			Other Tax Rate Reduction Options	0.0	(95)	0	0	(95)	0

Business Plan and Budget

City of Mississauga

Budget Request # 649

Description of Proposed Initiative

HVAC Equipment Maintenance

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	43	41	0
Net Cost				
Funded from	0	43	41	0
Tax Levy				
Net Impact on Tax Levy		0.01 %	0.01 %	0.00 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	47	0	0

Details of Service Change

HVAC (Heating, Ventilation, Air Conditioning) trade staff carry out preventative maintenance on equipment; respond to critical demand repairs; resolve services requests on a priority basis and provide preliminary diagnosis of system problems. Where resources allow work is performed in-house, however this service delivery model is augmented by outsourced resources overseen by Contract Coordinators. Due to response times dictated by our service levels and the complexities brought on by energy efficiency technologies and unique facility designs, meeting the ongoing demands of our growing portfolio of HVAC assets is more economically and effectively achieved by adding in-house resources as opposed to additional contracted outsourced trades. When utilizing outsource resources the average call is twice as long as the technician is unfamiliar with the facility and equipment locations. Many systems are inter-connected leading to longer diagnostic times and higher reliance on City staff to direct contractors.

Twenty six new facilities have been added since 2000 covering approximately 1.3 million additional square feet with no additional HVAC complement added to FPM. The expanded Transit facility is now added into the portfolio, Fire Training Centre and BRT completion are expected within the business plan time frame. Timely preventative maintenance/operational adjustments carried out in accordance with manufacturers' recommendations and best practices not only prolong the life of the equipment, but also protect the integrity of warranties. Maintenance is also essential in ensuring the proper function of equipment to support the uses of facilities for programs and services as well as maximizing the complete lifecycle of the assets.

Service Impact

In 2008 Transit Campus redevelopment increased the number of HVAC assets from 149 to 526. This equipment requires a higher knowledge due to its sophisticated arrangement and more detailed attention due to its electronic sensitivity with the building automation and inter-connection of other systems. In 2009 a ruling from TSSA (Technical Standards and Safety Authority) now requires that only licensed gas technicians can change belts on gas fired equipment. In 2012 the Gary Morden Fire Training Centre will be added to the City portfolio. This facility is built to the LEED silver standard and will require specific service levels to maintain that designation. This will place further resource pressures on both trades staff and contract coordinator staff to ensure equipment remains compliant and properly administer the

warranty and servicing of new equipment. Without the additional resources equipment life cycle will be reduced, higher reactive costs will be incurred and facility and operational impacts due to the erosion of service levels will affect all Departmental service deliveries.

Comments

One HVAC staff position was proposed in the 2009 business plan, however was deferred at that time and deferred again in 2010. There has been a service level impact without additional labour resources added to the section to maintain new ISF facilities and meet warranty expectations.

Business Plan and Budget

City of Mississauga

Budget Request # 669

Description of Proposed Initiative

Capital Pressure on Life Cycle Maintenance for City Facilities

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	2,616	5,000	14,000
Capital				

Details of Service Change

The City owns and operates a portfolio of approximately 260 buildings of various sizes, complexity and usage which contain approximately 5 million square feet of space. In addition, Facilities and Property Management are responsible for the site services (parking lots, sewer, water, hydro, sport field and pathway lighting) in 327 community parks. The current estimated replacement value of all of these assets is approximately \$1.6 billion. These building assets are the essential infrastructure that makes it possible for City Departments to deliver the services to the residents of the City which have a significant impact on quality of life, prosperity and sustainability within the community. The earlier challenges of dealing with a growing inventory are now being replaced by the ability to optimally maintain / manage these physical assets to maximize value; which in turn will improve utilization and performance, reduce asset-related operating costs, extend asset life and subsequently improve ROA (return on assets). Due to the above, Facilities and Property Management has developed a Facility Asset Management Program (VFA) for all City building assets. The program model relies on an industry standard Facility Condition Index (FCI) to establish objective condition assessments; which in turn enables F&PM to provide multi-year capital budget forecasting. The plan is to begin implementating this program commencing with year 2012 Capital Planning Budget. The fiscal year 2012 will be a transition year for the City's Lifecycle Budget.

Service Impact

Based on the target FCI model developed for the City, the details of lifecycle capital funding shortfalls over the next 10 years are listed below. As indicated in the table, the existing lifecycle capital funding for year 2012 is \$7,046,000; which is based on the historical averages. The lifecycle funding projected by the VFA asset management program for 2012 is \$9,622,340; hence there is a funding shortfall of \$2,576,340. The additional funding will enable F&PM to address high priority lifecycle maintenance as well as interior

finish requirements (Citywide) to maintain the facility condition index of the Citywide building assets within the desired target values.

Funding Year	10yr Existing Funding Forecast	Funding required as per Asset Management Model	Funding Shortfall/Additional funding needs
2012	\$7,046,000	\$9,622,340	\$2,576,340
2013	\$6,976,000	\$11,968,133	\$4,992,133
2014	\$7,559,000	\$21,655,541	\$14,096,541
2015	\$7,897,000	\$24,951,007	\$17,054,007
2016	\$8,204,000	\$35,439,821	\$27,235,821
2017	\$9,319,000	\$22,122,655	\$12,803,655
2018	\$12,251,000	\$30,650,309	\$18,399,309
2019	\$9,059,000	\$46,094,553	\$37,035,553
2020	\$8,746,000	\$37,681,489	\$28,935,489
2021	\$9,000,000	\$49,783,090	\$40,783,090
10yrs Total Funding:	\$86,057,000	\$289,968,938	\$203,911,938

Comments

An important outcome of the Facilities Asset Management Program is the development of a comprehensive, proactive and defensible lifecycle capital maintenance budget. The improved capital budgeting & forecasting based on the lifecycle condition data in the VFA asset management program will help the Corporation in managing the assets to be sustainable by minimizing the total lifecycle costs of assets.

The impact to the City if the additional funding is not obtained includes reduction in facility quality, a higher risk of facility system failure resulting in program disruptions and higher maintenance costs.

Types of projects which would be deferred in 2012 include electrical systems, structural systems and interior finishes. In subsequent years, projects which would be deferred would consist of structural and interior finishes life cycle replacements.

Business Plan and Budget

City of Mississauga

Budget Request # 670

Description of Proposed Initiative

Reducing Cleaning in all Facilities by 10%, Comfort Stations by 15%, Courthouse Day Porter

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-95	0	0
Net Cost				
Funded from	0	-95	0	0
Tax Levy				
Net Impact on Tax Levy		-0.03 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Options:

- 1- Reduction of "Day Porter" at courthouse. (10k)
- 2- Reduction of cleaning service levels in all facilities by 10% (60k)
- 3- Reduce Comfort Station cleaning service level by 15% (25k)

Service Impact

1- Reduction of Day-Porter at courthouse: Currently the service level is 8hrs per day (9am -5pm). Proposed service level would be 10 am - 2:00 pm. Impacts: vandalism (e.g. flooding from toilets stuffed with paper, etc) would not get attention until the shift commenced or the night crew arrived at 5:00 pm. In addition, the courthouse is heavily utilized by the public and constantly requiring clean up for water/coffee spills, newspapers on the floor etc. - the service level cut may result in public complaints.

2- Reduction of cleaning service levels in all facilities by 10%; would take time to evaluate reductions, negotiate and implement in contract; possibility of increased costs for pest control due to infestations; risk of health issues and negative response from staff and public. Premature deterioration of floor finishes and higher rate of allergy related complaints. Sanitary issues in Kitchens, garbage location and staff eating areas. The service level impact of this would be a reduction of cleaning services of one day every two weeks for the facilities.

3- Reduce Comfort Station cleaning service level by 15% -Negative perception of facilities from public and staff. Expected increase in the rate of complaints to Mayor and Council. There is continued pressure by Community Services and the public to increase this service level. There will be an increased period between toilet paper replenishment during high usage times. No further additions to contract for new and "year around" comfort stations. The impacted service levels will be different for each of the 36 comfort stations as some have multiple cleans per day with the average current cleaning standard being twice daily.

Comments

Not Recommended

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Strategic Policy - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
377	Strategic Policy	Economic Development Strategy Recommendations	Proposed New Initiatives	1.0	96	31	0	127	0
692	Strategic Policy	Downtown21: Main Street District Implementation	Proposed New Initiatives	0.0	0	0	0	0	1,625
154	Strategic Policy	Waterfront Mississauga Revitalization	Proposed New Initiatives	2.0	0	0	0	0	0
373	Strategic Policy	Living Green Master Plan Implementation	Proposed New Initiatives	5.0	285	225	64	574	0
766	Strategic Policy	Project Management Training Plan	Proposed New Initiatives	0.0	0	0	0	0	0
253	Strategic Policy	Mississauga Community Greenhouse Gas (GHG) Inventory Update	Proposed New Initiatives	0.0	0	0	0	0	0
690	Strategic Policy	Strategy for Attracting Four new Post-Secondary Institutions to Mississauga	Proposed New Initiatives	0.0	0	0	0	0	0
42	Strategic Policy	Providing Specialized Legal Support on Environmental Matters	Proposed New Initiatives	1.0	0	69	0	69	0
408	Strategic Policy	To enhance audit coverage and provide additional assurance and consulting	Proposed New Initiatives	1.0	0	120	0	120	0
674	Strategic Policy	Design and Construction of the Lakeview/OPG Pier Trail	Proposed New Initiatives	0.0	0	0	0	0	5,830
Total			Proposed New Initiatives	10.0	381	445	64	890	7,455
784	Strategic Policy	Reduction of consulting services for technical support of IT audits.	Other Tax Rate Reduction Options	0.0	(20)	0	0	(20)	0
780	Strategic Policy	Reduction in Municipal Legal Counsel	Other Tax Rate Reduction Options	(1.0)	(122)	0	0	(122)	0
Total			Other Tax Rate Reduction Options	(1.0)	(142)	0	0	(142)	0

Business Plan and Budget

City of Mississauga

Budget Request # 42

Description of Proposed Initiative

Providing Specialized Legal Support on Environmental Matters

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	69	0
Net Cost				
Funded from	0	0	69	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.02 %	0.00 %
FTE	0	0	1	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

There has been a significant increase in the demand for legal advice and involvement in environmental matters in recent years, and the trend for a greater demand is expected in the near future, especially after the completion of the Environmental Sustainability Master Plan. An in-house environmental lawyer would provide the necessary support efficiently and effectively, without incurring significant external counsel legal fees. This is in line with the KPMG report for the City of Toronto Core Services Review, which recommends using in house resources as opposed to outsourcing where possible to achieve greater cost efficiencies.

Service Impact

Currently all legal work related to environmental matters are handled by external legal counsel and one in-house counsel, who manages a general municipal law portfolio. Despite the significant amount of his time spent on environmental law matters (approximately 40-50%), due to the high volume and complexity of environmental law, much of the work required had to be contracted out. Indeed, as a result of a significant increase in the number of requests for legal advice on environmental matters, the fees paid to external counsel grew exponentially since 2008 (approximately \$100K for each of 2009 and 2010). For the first nine months of 2011, Legal Services has spent just over \$100K on outside counsel on environmental matters already, and more work is expected to be sent out in the latter part of this year. An in-house environmental lawyer would significantly reduce the cost of outside legal counsel and allow the current municipal lawyer to free up his time for other matters. The budget request of \$69k is net of the reduction of \$100k in outside legal counsel costs.

Comments

In recent years, the need for specialized legal support in environmental law matters have significantly increased. Not only is legal support requested in policy development (including as a member of the Environmental Sustainability Master Plan Steering Team) and regulatory compliance issues, as the City is moving towards redevelopment rather than greenfield development, significant legal resources are required to help address the increasing number of issues with respect to environmental contamination and remediation. For example, many recent real estate matters also involve environmental issues, which have not been the case in the past. Also, projects such as the redevelopment of the Lakeview OPG lands involve complex environmental issues where extensive legal work, involving the analysis of

various documents and reports, will be required to ensure that the City's interests are protected. A lot of this work is expected to be conducted later this year and beyond.

Business Plan and Budget

City of Mississauga

Budget Request # 154

Description of Proposed Initiative

Waterfront Mississauga Revitalization

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	72	423	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	2	1	1	0
Capital				
Approved	900	650	650	600
Forecast				
Net Incremental Capital	900	0	0	0

Details of Service Change

The City of Mississauga has the opportunity to revitalize one of our greatest assets, our waterfront, into a world class, sustainable asset. Sustainable waterfront revitalization will enhance the environment, provide economic benefits and produce social/cultural gains. Three sites of key municipal interest include the Lakeview Waterfront/Ontario Power Generation lands (OPG lands) and surrounding employment lands, Port Credit Harbour Marina, and the Imperial Oil lands.

Through 2010 and 2011, a robust public engagement process for the OPG lands resulted in a community Vision for the lands called Inspiration Lakeview. This Vision is the roadmap for future studies, public engagement as well as an ongoing relationship with the Province and OPG. The focus of the City's effort and this budget request is the OPG lands, however the City must now also turn attention to the Port Credit Harbour Marina, and the Imperial Oil site. Canada Lands Company (CLC) has acquired the Harbour lands and is planning public engagement on the development of that site in late 2011/early 2012. Initial funds have been identified within existing budgets to respond to the CLC work. In addition, Imperial Oil has indicated at a recent public presentation that future partnerships may become a reality.

Summary of Costs for Inspiration Lakeview:

2012 investments: \$650k

The existing project team of a strategic leader and project coordinator will be strengthened with a researcher to assist as the Master Plan for Lakeview is completed and taken for Council and Public review. This team's costs will be recovered from capital at a cost of \$300k.

In addition, additional budget will be required for master planning, economic studies and legal fees as well as pursuing and developing agreements with third parties. This amounts to \$350k.

2013 investments: \$423 operating and \$650k capital

It is planned that , in addition to adding one additional member of staff, all four staff be established as a

Waterfront Office. This will reduce the dependency on Capital and will be a transformative moment for the Waterfront's Development.

Capital funding will continue to be required for future development. The amount can be viewed as a placeholder for 2013 and 2014. The Master Planning work in 2012 will inform future budget cycles.

Relationship Opportunity for future study.

Based on the WATERFRONToronto (WT) model, where WT received \$1.5 Billion (\$500 million each from the Federal Government, Provincial Government and the City of Toronto) for 2000 acres of land; the OPG site is 1/10 the size at 200 acres, therefore 1/10 the amount would be \$150 million required for a Development Corporation, provided that is the approved relationship model.

This would provide similar services and investment opportunities for the development community. A similar partnership agreement with the Federal and Provincial governments would make the City of Mississauga's 1/3 investment \$50 million.

The approach taken in this budget request positions future Councils to leverage their investments with higher order of governments to advance a world class waterfront.

Service Impact

The City of Mississauga is on the right track. Mississauga's Strategic Plan, within the pillar 'Prosper' states that "***We will create a model sustainable creative community on the waterfront***". Council has directed staff to commence the planning of Lakeview as a mixed use, vibrant waterfront community.

Mississauga's waterfront is one of our city's greatest assets. We have the opportunity of attracting employment and retail to mixed-use communities, complete with the spirit of arts and culture, a variety of housing options, and leisure and recreational assets. The waterfront can become a regional, national and international model.

The community was highly engaged during the development of the Inspiration Lakeview Vision and is looking to the City of Mississauga to provide leadership in proceeding with the next steps that will bring the Vision closer to reality (implementable visions with short and long term actions plans). The City's work on the waterfront will result in significant public response.

Comments

The City of Mississauga's Strategic Plan is the municipality's highest level policy document (in context with the Official Plan), created to shape and direct the strategic decision-making for our City.

Council resolution 0048-2008 (February 27, 2008) "...Therefore it be resolved, that the Lakeview District Policies Review study address the Lakeview OPG lands for uses other than a Power Generating Facility, ...And further, that the Council of the City of Mississauga encourage staff to commence planning for the redevelopment of Lakeview as a diverse, multi-faceted community for the 21st Century."

Through the Port Credit and Lakeview District Plans Review, the community has identified the OPG lands, Port Credit Harbour Marina, and Imperial Oil lands as sites that require special attention to address long term land use. The City has the opportunity to demonstrate leadership in brownfield and waterfront development. All three of the properties are brownfields and at present the City of Mississauga has very little information on the extent of the clean-up they will require.

Business Plan and Budget

City of Mississauga

Budget Request # 253

Description of Proposed Initiative

Mississauga Community Greenhouse Gas (GHG) Inventory Update

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	30	50	-80	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

The last inventory of community and corporate GHG emissions was prepared in 2000 based on 1998 data. These inventories are now out of date and cannot be used to effectively evaluate the contribution of existing or new initiatives to lower local energy use and associated GHG emissions. An updated inventory/new baseline is required to measure progress made in Mississauga towards achieving both City and Regional GHG reduction targets. Updating corporate and community GHG inventories, including Criteria Air Contaminants (CAC), is an immediate/short term action identified for the City in the draft Living Green Master Plan. Creating a common understanding of actual and forecasted GHG emissions within Peel and at the partners' facilities by developing a series of corporate and community inventories by 2012 is also a short term action within the recently adopted Regional Climate Change Strategy. Further, a corporate GHG inventory will be required to acquire carbon credits for reductions made by the City through energy efficiency improvements in future.

The City is responsible for conducting its own corporate GHG and CAC inventory update and is participating in the community GHG and CAC inventory update being led by the Region of Peel. Both inventories will be conducted according to the ICLEI International Local Government Emissions Analysis Protocol (IEAP), the National Pollutant Release Inventory (NPRI) and Transport Canada's Urban Transportation Emissions Calculator, broken down by key sectors relevant to the City of Mississauga. The scope of the both inventories has been expanded to implement other actions of the Peel Climate Change Strategy including providing actual and forecasted GHG emissions, identifying actions to achieve reduction targets and enhancing local climate modelling and monitoring capabilities.

In 2011, \$30k was approved for these Consulting Services and offset by a corresponding transfer from reserves. Due to a delay in completing the Regional Climate Change Strategy, the City's corporate inventory and the Region led community inventory update are being initiated in the fall of 2011 and will not be completed until 2012.

2012 plan is to request an additional \$50k for the community GHG inventory, again offset this \$50k with a transfer from reserves and maintain the \$30k previously approved. In 2013 the total of \$80k will be reversed from both the operating expenses and the reserve transfer.

Service Impact

The City will have updated GHG and CAC corporate and community inventories completed to measure progress in reducing GHG emissions, as well as, reduction targets, recommended actions and enhanced local climate modelling and monitoring capabilities.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 373

Description of Proposed Initiative

Living Green Master Plan Implementation

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	270	225	64
Net Cost				
Funded from	0	285	225	64
Tax Levy				
Net Impact on Tax Levy		0.09 %	0.07 %	0.02 %
FTE	0	3	2	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The new Living Green Master (LGMP) identifies priority actions to meet the overall environmental objectives of the Strategic Plan, and specifically the Living Green Pillar for Change. To implement the new 10 year LGMP, short term service changes will focus on bringing environmental focus and strategic alignment to corporate initiatives, ensuring interdepartmental collaboration and building community partnerships required to deliver priority environmental actions including community energy planning, Greenhouse Gas emission reduction, expanded public environmental education and reporting on environmental performance.

Specific short term actions include:

- Providing strategic leadership on environmental sustainability issues, goals, strategies and policies for the corporation.
- Leading a new LGMP Steering Team of Directors responsible for environmental strategic alignment across the corporation through collaborative decision making, priority setting and allocation of resources required to implement environmental actions identified in the LGMP.
- Leading and participating on multiple LGMP priority action Project Teams with Managers and other staff from various Departments and Divisions across the organization.
- Developing environmental recommendations for General Committee and Council with the Environmental Advisory Committee.
- Implementing an internal, collaborative decision making process that raises the environmental consciousness of the organization.
- Ensuring critical baseline data is collected, targets are set and environmental progress is reported.
- Acting as an information clearing house for staff and elected officials on environmental issues.
- Creating new lines of communication and new relationships inside the Corporation and externally

between orders of government, community and business to deliver priority environmental programs and services within the LGMP strategic framework: Lead by Example, Work with Others and Compel Others.

Service Impact

Implementation of the LGMP will fulfill the environmental objectives of the Strategic Plan and Official Plan.

The development of the LGMP involved key community and business stakeholders.

A new environment Division within Community Services (Mississauga Environment Office) will be established. This small group of professionals will lead and coordinate implementation of the LGMP and bring environmental focus to projects across the corporation.

2012 - 1 Environmental Coordinator Jan 1, 2012 start. This position is internally focused and will work with a wide range of staff across the corporation supporting internal collaboration and implementation of LGMP Action Plan. It will support LGMP Project/Action teams, help develop detailed implementation plans and ensure that baseline information is collected and targets are set. It will also report on key environmental performance indicators and overall progress made in implementing the LGMP. This position was deferred from 2011 and is required to maintain existing resources (currently a secondment position funded from the reserve).

2012 - 1 Community Energy Coordinator July 1, 2012 start date. This position is externally focused and will collaborate with internal and external stakeholders to implement community greenhouse gas (GHG) emission reduction programs and other climate change and air quality priority initiatives identified in the LGMP and Regional Climate Change Strategy including expanded public environmental education. It will also prepare an integrated community energy plan.

2012 - 1 Director July 1, 2012 start. This position will provide strategic environmental leadership and manage multi-disciplinary environmental sustainability issues, goals, strategies and policies for the Corporation. It will bring environmental focus to City initiatives, champion implementation of the LGMP and drive environmental partnerships and innovation. This position will Chair the LGMP Steering Team responsible for collaborative decision making, priority setting and allocation of resources to implement the LGMP Action Plan as well as new opportunities to improve the city's environmental sustainability.

2013 - Public Education Specialist July 1, 2013 start. Required to support continual improvement/increasing corporate and community environmental consciousness, behaviour change and participation in City programs and services.

2013 - Admin Coordinator July 1, 2013 start. This position will provide the administrative support to the Division including support for the LGMP Steering Team, LGMP Project Teams, Corporate Reports for LT, the Environmental Advisory Committee and Council and other correspondence required for external agencies and public inquiries.

Comments

Living Green Master Plan adoption by Council anticipated in December 2011.

Development of the Living Green Master Plan was approved by Council in the 2009 Budget.

Business Plan and Budget

City of Mississauga

Budget Request # 377

Description of Proposed Initiative

Economic Development Strategy Recommendations

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	140	96	31	0
Net Cost				
Funded from	140	96	31	0
Tax Levy				
Net Impact on Tax Levy		0.03 %	0.01 %	0.00 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

One of the 3 goals of the new 10 year Economic Development Strategy "Building on Success," approved by City Council in 2010, is to focus on International Investment Development. As a result, a new International Marketing Plan is in development and will be completed by October, 2011. To implement the marketing plan, a Manager of International Business Development is required to support, target and attract key foreign businesses. The strategic goal related to this initiative is as follows:

GOAL 1: A GLOBAL BUSINESS MAGNET

Objective: Provide a Compelling Global Brand to attract Business, Investment and Jobs

Action: Develop and implement an international marketing strategy to recruit entrepreneurial companies involved in emerging areas of innovation such as clean technologies, renewable energies, bioinformatics and medical devices to Mississauga.

Action: Explore opportunities to co-market the City of Mississauga and Mississauga-based companies whose own brands and profile will resonate with an international audience.

Action: Create marketing tools to emphasize the City's attractive local assets, quality of place, and the strength of its business community and support infrastructure.

Service Impact

The development of the Economic Development Strategy and International Marketing Plan involved many key stakeholders in the City and abroad and the recommendations were fully supported by them.

Implementation of the Strategy will result in an enhanced international development program resulting in new business development.

Additional Manager FTE beginning April 1, 2012

Comments

New Economic Development Strategy approved by Council July 7, 2010.

New International Marketing Plan to be approved October 2011.

Business Plan and Budget

City of Mississauga

Budget Request # 408

Description of Proposed Initiative

To enhance audit coverage and provide additional assurance and consulting services.

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	120	0
Net Cost				
Funded from	0	0	120	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.04 %	0.00 %
FTE	0	0	1	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

As a general rule, each audit takes approximately 4 months to complete, depending on the scope and complexity of the audit; and 10 to 15% of audit staff time is also devoted to consulting services.

An additional auditor position will result in enhanced audit coverage, additional audit reports and increased consultation provided to management and staff.

Service Impact

Increased level of auditing and consulting activities with the additional position will alleviate some of the concerns over adequacy of audit coverage and provide added assurance to the Audit Committee and senior management.

This request is for an additional FTE at a proposed Grade G level with associated cost for IT requirements and operation. Internal Audit recently moved to the 8th floor of the Civic Centre. There is sufficient space and furniture to accommodate this position without incurring further cost in this area.

Comments

The additional intermediate auditor position will help alleviate part of the concern regarding the adequacy of audit coverage given the existing staff resources. This concern has been raised at the Audit Committee meetings on several occasions over the years as Internal Audit staff complement has remained at six since early 1990's until 2007, when the IT auditor position was added.

A multi year Internal Audit work plan is prepared based on the results of corporate risk assessment. The work plan is refreshed annually to take into consideration any emerging factors that may require an update to the risk assessment. Audits are assigned based on the level of staff resources available at the time. It is generally difficult to accommodate additional audits requested by the Audit Committee or senior management without having to defer or delete audits that are already on the work plan.

In addition, Internal Audit participates in project teams or conducts specific reviews at the request of management and staff. These consulting services account for 10 to 15% of staff time and are provided with the intent to proffer proactive advice relating to controls and risk mitigation. Since these services are provided by the same Audit staff, as the number and complexity of requests for consulting services increase, the amount of time that could be spent on auditing activities (hence providing assurance to the Audit Committee and management) is affected. Therefore, the

two activities need to be carefully balanced.

Business Plan and Budget

City of Mississauga

Budget Request # 674

Description of Proposed Initiative

Design and Construction of the Lakeview/OPG Pier Trail

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	60	5,770	0

Details of Service Change

During the Inspiration Lakeview engagement exercise the community identified that access to the western pier would provide an excellent opportunity to link the Waterfront Trail from Lakefront Promenade Park and could be a great first step to gaining access to the waterfront in Lakeview. The ability to walk out to the end of the western pier would provide an incredible experience in Lake Ontario, and a panoramic view of Mississauga's eastern shoreline. The City received approval from OPG on March 30, 2011 to access the site as the first step in completing a feasibility study. It is recommended that staff study this initiative from a public safety, liability, technical, cost and management perspective, consistent with the Inspiration Lakeview Vision.

Summary of Costs

2012

\$60,000 Pre-design and feasibility study

2013

\$470,000 Detailed design/engineering and approvals, and \$5.3 million for construction. These numbers are based on similar work conducted to construct the trail on the Imperial Oil site and will be assessed as part of the feasibility study.

Service Impact

Mississauga's waterfront is one of our greatest assets and the public is anxious to experience the waterfront in Lakeview. This initiative would be a new asset to the City and is highly supported by the local community. The community is looking to the City of Mississauga for leadership on this first step in connecting the community with the waterfront. Access to the Western Pier will provide an additional 2km of waterfront trail.

Comments

The City of Mississauga has made great progress in preparing a Vision for the OPG property. The Province, OPG and the City of Mississauga are working in the spirit of cooperation on a Memorandum of

Understanding for a shared vision, and action plan for the revitalization of the OPG site. In April, 2011, Council unanimously endorsed the Vision for Inspiration Lakeview and directed staff to pursue a feasibility study for access to the Western Pier. The work program for this initiative has been coordinated with the ongoing studies for Inspiration Lakeview. The first step 1) is to understand the environmental conditions (gap analysis); step 2) includes preparing a feasibility study specifically for the initiative, and obtaining Council approval to proceed; step 3) involves engineering, design, and approvals of the initiative; step 4) involves tender and construction.

Business Plan and Budget

City of Mississauga

Budget Request # 690

Description of Proposed Initiative

Strategy for Attracting Four new Post-Secondary Institutions to Mississauga

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	50	-50
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

To attract and retain the brightest, it is essential that residents of Mississauga are able to pursue their interests and knowledge pursuits locally. Mississauga is a city with a population approaching 750,000 together with a strong economic and employment base. Currently, Mississauga has just one well known post-secondary institution (psi), the University of Toronto at Mississauga (UTM) and a second psi opened in downtown Mississauga in September 2011, the Hazel McCallion Campus of Sheridan College, which accommodates Sheridan's new School of Business and a Newcomers Centre for recent immigrants to Canada. In order to offer a continued variety of post-secondary opportunities to students, it is essential that Mississauga does more. The City has aspired to having five additional Post-Secondary institutions in the next 40 years

The demographics of Mississauga are such that many youth of the City have the privilege of an outstanding elementary and secondary school education network and related amenities (eg. community centres, arenas, parks, libraries, etc.) with limited opportunities to pursue post secondary education in the same community. In September 2007, it was announced by Census Canada that the City's population under the age of 15 and between 30 and 40 is declining and is expected to further decline in the foreseeable future. The combination of a limited PSI and a declining population (as described above), Mississauga could be at risk of falling behind in retaining and attracting a younger demographic population base. It could be further emphasized by the fact that once the youth of Mississauga pursue PSI abroad, the likelihood of them coming back is questionable. Mississauga needs to not only retain its youth but also attract youth to foster continued growth and prosperity and PSI are a critical ingredient to Mississauga's future success.

In June 2011, the Province of Ontario announced additional funding in the amount of \$60 Million as part of the Capital Investment in Phase 2 of Sheridan College with a targetted date for building construction of Fall / Winter 2012 or Winter/Spring 2013.

In 2012, the Strategic Leader will work with Sheridan College to formulate the terms and conditions of a possible Request for Expressions of Interest (RFEI) document, the form and content of a possible Ground Lease Agreement with Sheridan College for the future Phase 2 Building development as well as coordinate all related City Projects as a spin-off from the Phase 2 Campus Building initiative. The Strategic

Leader will also write a project charter to develop a strategy for attracting other PSI.

Starting in 2013 and concluding in 2014, the strategy will be developed around PSIs including assessing partnership development and financial investments required to be successful and creating a strategy to influence the Provincial government's choice for the location of PSI in the Province. The Strategic Leader will also continue to lead the Phase 2 Campus Building Initiative to ensure the delivery of a new Campus Building and related City amenities on time and on budget.

Service Impact

The introduction of additional Post Secondary Institutions will achieve the City's Strategic Goals with a positive impact on the Community.

Comments

Council has participated in an Education Session on the topic of PSIs on February 18, 2009. Council has been regularly kept up to date on the construction details of the Sheridan Campus Building and related City Projects. Council have been offered a tour of the Campus Building (August 2011).

The City's Leadership Team has received several reports and updates on the Sheridan Campus Development and related City Projects.

Business Plan and Budget

City of Mississauga

Budget Request # 692

Description of Proposed Initiative

Downtown21: Main Street District Implementation

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	0	0	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	1	0	0	0
Capital				
Approved	480	0		
Forecast				
Net Incremental Capital	480	886	739	0

Details of Service Change

The Downtown 21 Master Plan recommends the development of the Main Street District as the first step in unlocking the real growth potential of Downtown Mississauga. As a true piece of active and vibrant pedestrian-oriented urban fabric in the heart of the emerging Downtown, it will serve as a model, catalyst and attractor for ongoing investment in the larger area, and in particular, for new office development. By focusing the resources of the City into a small geographic area, engaging the participation of private stakeholders, and providing up-front public investments and incentives, the Main Street District can attract private development and leverage further economic development sooner, rather than later. Currently, LiveWorkLearnPlay has been retained by the City of Mississauga to assist in the development of the Business Plan for the Main Street District in collaboration with downtown landowners. The Business Plan will be completed in the first quarter of 2012. At that time the first phase of development will be identified along with the details of public and private funding requirements to begin implementation.

Outlined below are 2012 and 2013 funding requests broken down into two broad categories:

Consulting Services and Implementation

These requests establish appropriate advisory services coupled with clearly defined implementable steps and measurables to begin delivering the downtown. Ultimately, the goal is to deliver pieces of the downtown with key economically viable elements that will activate the program. Overall, each deliverable that is implemented will bring the City one step closer to the end goal – deliver a vibrant, economically viable and sustainable mixed-use downtown (Downtown 21, Main Street District).

2012 Summary of Investments:

\$350,000 Advisory and Strategic Services

Scope of Work to include:

Establishing a Downtown Mississauga Alliance (a revised structure to the Main Street Working Group). Ongoing advisory role for the implementation of the Main Street District. Phase 1 project as identified in the Business Plan for the Main Street District as well as work on Phase 2. Also included will be Marketing, Branding and Communications guidance in collaboration with the Communications Division. Potential exists to partner with landowners on costs.

\$60,000 Hotel & Hospitality Development and Business Plan

Business Plan & Implementation Strategy to address and detail out the appropriate next steps to secure a hotel(s)/hospitality development/partner/anchor for the downtown.

Partner: EDO

\$240,000 Small Business Attraction & Economic Development - Main Street & City Assets

Following the development of the Main Street District Business Plan, targeted tenant leasing for the Main Street District will be undertaken as a key implementation strategy (in collaboration with landowners). Revenue Generation through assessment and/or leasable space (dependent on who owns the asset) will be a component of the business model.

Focus will be on the Main Street District + surrounding City assets. Potential exists to partner with landowners on costs.

Partner: EDO,

.\$115,000 Downtown City Market

Utilizing existing City space, (LAC, City Hall, Celebration Square) establish a permanent market. Scope of work to include securing tenants and have the market up and running in 2012. No capital infrastructure will be required for 2012 and a permanent market building location will be identified in the Main Street District Business Plan that the market will transition into when constructed.

Partner: Community Services (PDBS)/EDO

\$121,000 Strategic Leader

Funding for salary and benefits for the Strategic Leader responsible for the DT21 Main Street District implementation.

2013 Summary of Investments:

\$115,000 Downtown Kart & Kiosk Program

To contribute to vibrant streets in the downtown, (in the short term) a Kart & Kiosk program will be implemented in the Main Street District that will complement Celebration Square. Scope of work to include securing vendors, acceptable sites within City ownership, (with the potential for private lands to be included) and getting the businesses up and running. The business model assumes in the early stages that the vendor will absorb all capital and operating expenses and that they will be self sufficient business operations in 2013 and beyond

Partners: Community Services (PDBS)/Landowners

\$300,000 Public Realm Plan

Retain a consultant to prepare detailed functional street designs, streetscaping, conceptual open space for the Main Street District. Project Charter to be developed in the second half of 2012.

\$200,000 Infrastructure Feasibility Study

Determine public and private infrastructure requirements within the Main Street District.
Potential to partner with landowners on costs.

\$124,000 Strategic Leader

Funding for salary and benefits for the Strategic Leader responsible for the DT21 Main Street District implementation.

Service Impact

Once an agreement is reached with the landowners that details how the Main Street will function and what is required to realize the agreement a full business case will be developed to justify the public capital expenditures which will emphasize the growth of the tax base and not the tax burden. The following are seen as potential positive spin-offs of pursuing an agreement with the landowners and ultimately investing in Main Street:

- Creation of a Main Street serving Downtown area residents plus serving as a regional destination;
- Developer cost-sharing agreements to reimburse the City for its proportionate cost of infrastructure;
- Replacement parking control management;
- Increased office rental rates and occupancy levels within existing Downtown commercial office buildings;
- Increased tax assessment within the Main Street District and Downtown;
- Vibrant multi-cultural active Main Street
- 2,500 new residents and 1,250 new jobs by 2031 within the Main Street District;

Comments

On October 8, 2009 the Leadership Team approved the report titled "Downtown21 – Main Street District", that outlined a number of steps required to implement the Main Street District including the development of a detailed business plan.

Council:

Council passed Resolution No. 0139-2009 on July 8, 2009, recommending the following:

1. That the report titled, "Downtown21 – Conceptual Master Plan and Directions Report", be received for information.
2. That staff be directed to proceed with the Implementation phase of the Downtown21 Master Plan which will test and evolve the Plan to a point where it reflects market reality and is actionable.
3. Council passed Resolution No. 096-2010 on April 28, 2010, recommending the following:
 1. That the report titled, "Downtown 21 Master Plan - April 2010", be received for information.
 2. That staff continue working with landowners on the implementation of the Downtown21 Master Plan;
 3. That staff report back to PDC on a quarterly basis with progress updates.

Business Plan and Budget

City of Mississauga

Budget Request # 766

Description of Proposed Initiative

Project Management Training Plan

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	111	-63	0
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

In the Project Management Support Office (PMSO) 2011 Work Plan, the PMSO was mandated to develop a corporate wide Project Management Training Plan. Working with the Project Management Advisory Committee and HR a multiyear program that allows staff to gain the knowledge needed to successfully launch and deliver projects was developed.

For 2012

When assessing the number of courses to deliver in 2012, the team took into account the increased number of projects being undertaken at the city and the fact that internal project management courses have not been offered for the last three years. Both factors are contributing to a pent up demand for training. This demand is addressed by the 36 days of projected training.

For 2013

If the full amount of training is conducted in 2012, the demand for project management training should reduce and the focus should shift to the more in-depth courses. The plan calls for 18 days of training.

Service Impact

The investment in project management training will result in higher quality projects across the corporation.

Comments

The Project Management Support Office's mandate is "To strengthen, support, and promote a project management community of practice to enable staff to deliver projects efficiently and effectively and to meet the strategic priorities of the City." (Adopted by Council, November 11th, 2009"

Delivering the Project Management Training Plan will give staff the knowledge they need to organize and deliver their projects efficiently and effectively. The plan outlines a multiyear approach that is adaptable and scalable to the City's future training needs.

Business Plan and Budget

City of Mississauga

Budget Request # 780

Description of Proposed Initiative

Reduction in Municipal Legal Counsel

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-122	0	0
Net Cost				
Funded from	0	-122	0	0
Tax Levy				
Net Impact on Tax Levy		-0.04 %	0.00 %	0.00 %
FTE	0	-1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Given that the budget for Legal Services is almost exclusively related to salaries and outside contractors to supplement staff, reducing our lawyer staff complement is the only possible reduction that is sustainable. Cutting external support is not a sustainable option as the unpredictable nature of Legal Services means that this budget is almost always exceeded and the nature of the legal expertise required cannot be predicted. A junior lawyer from the Municipal Law Section would be laid off.

Service Impact

The day to day support for the Community and Corporate Services Departments will be significantly reduced. All other legal counsel are at capacity and experiencing workload pressures, so it would be difficult to reassign the significant amount of work that the junior municipal lawyer is currently handling. As such, certain types of matters that normally require legal counsel review will no longer be conducted. Drafting of agreements for these groups, as well as for certain procurements, will also need to be scaled back substantially. Work would be prioritized based on risk and turnaround times extended. This would result in accepting a higher corporate risk level as certain legal reviews and drafting will no longer be provided. In addition, there would likely be an impact on our response time to Mayor and Councillors' inquiries and support to various council committees, as our current junior lawyer provides assistance in this regard as well. Alternatively, to maintain current service levels, a significant increase in expenditures for outside legal counsel will be required.

Comments

The only budget reduction of any significance that Legal Services could make would be a reduction of our current lawyer complement. However, while this cut may be a reduction in our overall salaries budget, there is a significant cost that comes with it too. Predominantly, overall service levels to the Community and Corporate Services Departments will need to be substantially scaled back. Procurement is a high risk area and any change in service levels in regard to procurement would be minimized to the greatest extent possible. For those matters that continue to present a higher level of risk to the corporation and require legal review, external counsel would need to be retained. As the KPMG report on City of Toronto's Core Services Review provided, external sourcing for legal services is considerably more costly than internal resources. Cost implications and overall efficiency/ effectiveness would suggest greater reliance on in-house resources as a way to meet service needs at a lesser overall cost.

Business Plan and Budget

City of Mississauga

Budget Request # 784

Description of Proposed Initiative

Reduction of consulting services for technical support of IT audits.

Service Area

Strategic Policy

Department

City Manager's Office

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-20	0	0
Net Cost				
Funded from	0	-20	0	0
Tax Levy				
Net Impact on Tax Levy		-0.01 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The proposed reduction in funding for IT consulting services represents Internal Audit's option for operating cost reduction.

This BR will affect the amount of external IT technical expertise and advice that could be acquired. These are professional services that are not readily available in-house and their purpose is to assist Internal Audit in conducting audits of specific IT areas including IT infrastructure, applications, hardware/software etc.

Service Impact

As the City becomes increasingly dependent on information technology through business/technology integration and the increasing speed of emerging technology, new audit skills and techniques are required to properly assess the associated risks. Given the fast changing pace of information technology, it may be necessary to acquire the expertise externally when the need arises. The reduction in funding of \$20,000 (from the 2011 Budget of \$75,000 to the proposed 2012 budget of \$55,000) will affect the amount of external professional expertise that could be acquired. As a result, the scope, focus, timing and level of services associated with IT audits will be affected.

The alternative is to provide specialized training to the IT Auditor where available and where budget permitting. The concern is that appropriate training may not be available when required and as such, the necessary expertise needed to perform the IT audits is not in place and the audits cannot be done on a timely basis to provide recommendations to management for control and process improvements and to mitigate the risks associated with information technology.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Information Technology - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
716	Information Technology	Information Technology Maintenance and Support Reductions	Recommended Tax Rate Reduction Options	0.0	(18)	0	0	(18)	0
Total			Recommended Tax Rate Reduction Options	0.0	(18)	0	0	(18)	0
693	Information Technology	Reduction in IT Communications Support	Other Tax Rate Reduction Options	(1.0)	(75)	(25)	0	(100)	0
Total			Other Tax Rate Reduction Options	(1.0)	(75)	(25)	0	(100)	0

Business Plan and Budget

City of Mississauga

Budget Request # 693

Description of Proposed Initiative

Reduction in IT Communications Support

Service Area

Business Services & Corporate Assets Information Technology

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-75	-25	0
Net Cost				
Funded from	0	-75	-25	0
Tax Levy				
Net Impact on Tax Levy		-0.02 %	-0.01 %	0.00 %
FTE	0	-0.75	-0.25	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Reduction in IT Communications Support for City wide VCOM mobile radios and project support for Communication components of City facility renovations and new construction (eliminate equivalent of 1 FTE) - \$ 100k reductions 2012-2013 and redeploy remaining functions and resources as required.

Impact on Service Level:

All VCOM mobile radio planning and support will have to be distributed and absorbed by other team members in the Infrastructure Services section of Client Services. Less oversight and coordination of the Radio Service and VCOM for the City relying more on the Radio vendor for configuration and support of new Radio's and client self service and coordination of Radio replacement.

Training will be required for other Infrastructure Services staff to maintain an acceptable level of support. Support for the VCOM mobile radio system will be less responsive and could lead to longer response times on a daily basis. This coordination of Radio and VCOM including the planning, design and of Communication requirements will be diminished. There will also be less of a coordinated effort to assist in City facility renovations and new construction projects working with the Facilities and Property Management section. This project support will have to be absorbed by other team members in the Infrastructure Services section of Client Services.

Service Impact

Without a Communication Planner there will be a longer response time required for responding to support calls of the City wide VCOM mobile radios. There will be delays in City facility renovations and new construction projects.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 716

Description of Proposed Initiative

Information Technology Maintenance and Support Reductions

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-18	0	0
Net Cost				
Funded from	0	-18	0	0
Tax Levy				
Net Impact on Tax Levy		-0.01 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Microstation Productivity Tool for Geomatics (GDM Soft) - Software Maintenance - \$2,900

Used sparingly as this software functionality is now available in the Microstation software suite.
Minimal Impact

Image Web - development tool - Software Maintenance-\$5,200

Used sparingly as this software functionality is now available in the Bentley software iMap application.
Minimal Impact

Unix-HP (UNIX is OS, HP is HW) - Server Maintenance - \$3,526

This reduction is proposing to change the server maintenance service from 24x7 to 9 to 5 next business day. The applications running on these servers are TAX and MAX. Service Impact is:

1. In order to resolve production issues we would use the development and test servers to ensure the fix to production will be accurate and will resolve the issue. Down time will impact all production fixes.
2. Delay to TAX and MAX enhancement projects in the event the development or test server is down and being repaired.

HP Blade and Standalone servers - Server Maintenance - \$1,911

This reduction is proposing to change the server maintenance service from 24x7 to 9 to 5 next business day. All applications other than TAX and MAX run on the HP servers. The HP blade server using virtual technology allows us to run approximately 15 to 20 applications per server. Service impact is:

1. In order to resolve production issues we use the development and test servers to ensure the fix to production will be accurate and will resolve the issue. Down time will impact all production fixes for the applications running on that server.
2. Delay to the enhancements or new applications that are running on that server in the event the development or test server is down and being repaired.

LabelEZ - Software Maintenance - \$4,500

Used sparingly as this software functionality is now available in the Geomedia software and Microstation

software suite.
Minimal Impact

Other IT maintenance options were reviewed but were determined to be too much risk to the corporation.

Service Impact

There are minimal service impacts by reducing the software maintenance identified, as other applications can be used to provide the same service / functions. The server maintenance reductions may result in delays resolving production issues.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2012-2014

Business Services - Service Changes Summary 2012-2014

BR#	Service	Initiative Description	Category	FTE	2012	2013	2014	Total Operating	Capital 2012-2014
23	Business Services	Enhance Corporate Financial Policy Development and Monitoring	Proposed New Initiatives	1.0	75.0	25.0	0.0	100	0
771	Business Services	Implement Citizen Satisfaction Survey	Proposed New Initiatives	0.0	35.0	0.0	0.0	35	0
18	Business Services	Develop a Long Term Financial Plan/ System to support LT financial planning	Proposed New Initiatives	0.0	0.0	0.0	0.0	0	0
733	Business Services	AODA Employment Standard Compliance	Proposed New Initiatives	0.0	0.0	0.0	0.0	0	0
Total			Proposed New Initiatives	1.0	110	25	0	135	0
747	Business Services	Eliminate Civic Centre Info Desk on Ground Floor of Civic Centre	Recommended Tax Rate Reduction Options	(0.5)	(25)	0.0	0.0	(25)	0
731	Business Services	Long Service Award Program Revision	Recommended Tax Rate Reduction Options	0.0	(20)	0.0	0.0	(20)	0
Total			Recommended Tax Rate Reduction Options	(0.5)	(45)	0	0	(45)	0
701	Business Services	Discontinue the Affiliated Group Insurance Program	Other Tax Rate Reduction Options	0.0	(80)	0.0	0.0	(80)	0
Total			Other Tax Rate Reduction Options	0.0	(80)	0	0	(80)	0

Business Plan and Budget

City of Mississauga

Budget Request # 18

Description of Proposed Initiative

Develop a Long Term Financial Plan/ System to support LT financial planning initiatives

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	50	50	-100
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Finance needs a long term financial planning tool that integrates into the business planning process and budgeting process, with a longer term financial vision and plan. It will allow for planning scenarios to help set or establish current planning requirements as well as providing a long term plan for managing tax rate increases.

The Long Term Financial Plan will provide a framework that will assist City staff in providing long term financial information to the Council, public and senior levels of government.

It is comprised of 4 component parts: 1. creating new financial policies 2. adequacy of existing Reserve Funding 3. actual financial model/system 4. communication and education.

1. Creating New Financial Policies

This first step involves bringing a high level description of various fiscal policies which will be expanded into formal bylaws or policies over the next several years. Finance hopes to complete the initial corporate report for LT starting in 2012. Today, Council has approved several high level concepts such as "Do not raid reserves", "Growth pays for itself", etc. The high level descriptions would deal with such principles as revenue pricing principles, debt (including maximum repayment level, smart debt), operating impacts of each new facility that will include asset replacement costs.

2. Adequacy of Existing Reserve Funding

This section will deal with the amount of funding required to meet the City's long term liabilities related to maintaining the City's capital assets as well as provisions required to mitigate potential operating uncertainties. The scope of the work will include a long term financing plan to ensure that the City's assets are adequately maintained. It will also ensure the minimum and maximum funding levels associated with the City's Operating Reserves.

3. Actual Financial Model/System

Information obtained in part 1 and 2 of this note will be used to create a 10 year financial model which demonstrates the impact of all of these components as well as fundamental service level increases and new growth facilities such as BRT, Fire Training Centre, etc. A new Budget System will be a major tool in

developing the long term financial model which will provide a longer term perspective in tax rate management.

4. Communication and Education

Although this is the last piece presented, it will be a part of the ongoing communication with Council and the public. Also, this piece can address wider scope economic issues related to the community as a whole, such as, impacts from employment, demographics, education levels, inflation, construction costs etc.

The total cost for this initiative is \$150,000, spread over two years, and will be funded through Reserve Funds.

The \$150,000 will be used to acquire an external consultant to help design and build a forecasting model. Staff support to the consultant will be provided by the the Policy Analyst recommended in BR #23. If the Policy Analyst in BR #23 is not approved, existing staff would have to provide support, deferring other policy work. Finance hopes to leverage the new budgeting system in this process as well.

Service Impact

This plan will better allow City to clearly determine the City's needs over a 10 year planning horizon as well as assisting Council to understand the long term impact of their decisions today.

Comments

New request.

Business Plan and Budget

City of Mississauga

Budget Request # 23

Description of Proposed Initiative

Enhance Corporate Financial Policy Development and Monitoring

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	75	25	0
Net Cost				
Funded from	0	75	25	0
Tax Levy				
Net Impact on Tax Levy		0.02 %	0.01 %	0.00 %
FTE	0	1	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Financial policy and grant management is a responsibility area within Finance that needs to be enhanced and developed. Often, requirements or initiatives in these areas tend to be sacrificed or put aside for other financial planning priorities.

Over the last five years, the overall staffing levels in the Financial Planning section have declined from 8.5 FTE's to 7.0. As a result of this reduction, combined with competing priorities, policy work in the Financial Planning section declined significantly in the last five years. Since the second Financial Policy Analyst position was reallocated for Business Planning within the Strategic Policy and Innovation Division for the preparation of the 2009/10 Business Plan, there is only one policy position dedicated for all policy work.

The workload demands on the Financial Planning (FP) staff have increased significantly over the years, especially with the growth and expansion of the City's Business Planning and Budget processes. Financial Planning staff have also experienced an increased workload through participation on many city-wide studies and initiatives. Financial Planning staff, with the vast majority of study participation by Senior Policy Analyst, participated on 9 studies in 2009 and 8 studies in 2010. The workload does not always equate to the number of studies being involved with but rather the time requirements/demands for each study. For example, Downtown 21 has involved a lot of Financial Planning staff time since 2009.

All these factors and initiatives have increased the workload in Financial Planning, so staff are unable to prepare or update policies and bylaws which are critical for long term planning. As debt issuance is expected within the next couple of years, this will also impact the policy area.

This position will also be responsible for handling ad hoc information requests from clients, assisting with development charges issues, exploring government granting/funding opportunities for the City, and providing support to the Long Term Business Plan Initiative recommended in BR #18, as part of their 2012/13 workplan.

The proposed position assumes an April 1 hire date, with annualization in the following year.

Service Impact

If this position is not filled, policy related work will remain behind with the existing level of support. For example, updates on the City's Reserve and Reserve Fund and Budget Control By-law have been attempted but not completed. With the long term planning vision, more focus on policy work is critical for the success of the Long Term Financial Plan.

Comments

New request.

Business Plan and Budget

City of Mississauga

Budget Request # 701

Description of Proposed Initiative

Discontinue the Affiliated Group Insurance Program

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-80	0	0
Net Cost				
Funded from	0	-80	0	0
Tax Levy				
Net Impact on Tax Levy		-0.03 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Affiliate Insurance Program was originally provided by the City's insurer during the 1980's and at that time did not represent any additional insurance premium charge. It was intended to provide \$2,000,000 of liability insurance coverage to various organizations within the City of Mississauga who were considered to be "independent bodies" that govern their own actions and budgets. Their only association with the City was that they regularly utilized City facilities. The provision of this insurance to these independent bodies was an incentive and encouraged many special events in the City.

A "hardening insurance market" in 2002, made this coverage more difficult to acquire. In 2002 the City's insurer charged a premium of \$70,080 for this additional liability coverage. Over the subsequent years the cost of this coverage has been absorbed by the City, however, the costs and changing litigious environment gives reason to cancel this coverage. The following outlines the many reasons why the City should cancel the Affiliate Insurance Program commencing April 1, 2012.

- 1) Increasing cost of maintaining this insurance. This includes the allocation of staff time on the administration of this program, as well as the premium dollars.
- 2) Litigation awareness of society is much higher than in the 1980's when non-profit groups were less likely to be sued. Joint and Several Liability is a concern because the event is on City property.
- 3) No other municipalities currently provide this coverage for independent organizations where the total cost of Insurance is provided by the City or Municipality. Other Municipalities and Cities provide the avenue for coverage, however the Affiliates pay the premiums themselves. This gives them a benefit of a reduced group premium.
- 4) Since the City funds the premiums, the Affiliate Program coverage is very basic and does

not meet the needs of all Affiliates. This is communicated by the City to these groups, but could be misunderstood. An example is that the coverage does not provide “Participant to Participant” coverage for those groups involved in contact sports. Another example is that the coverage provides protection for the Affiliates organizing events, but it does not extend to ‘vendors’ that participate in these events.

- 5) The City has negotiated a Facility User Group Insurance policy through our insurance Broker. It provides up to \$5,000,000 in Commercial General Liability coverage for events within the City that are organized and managed by independent organizations. The rates negotiated have made this a very affordable option for groups that do not have their own organization insurance. In addition the coverage provided is more comprehensive than that provided by the Affiliate Program.

Service Impact

The Affiliated Group Insurance Program will be terminated on April 1, 2012. Risk Management staff will no longer be required to administer the Affiliate Program.

The City will achieve an average annual \$80,000 savings commencing in 2012.

The Affiliate organizations should be provided with a reasonable notice period after which the coverage will no longer be available. Notices could be sent out as early as December 1, 2011.

Affiliate Groups will be encouraged to obtain their own annual policy of insurance that will cover all their events throughout the year.

The Risk Management Section has obtained confirmation that the City’s Insurance Broker is willing to develop a special Affiliate Insurance Program that can offer the Affiliate groups with the cutting edge coverage provided in the Facility User Group Program, and will address the year round specific needs of the Affiliate groups. This Program will offer affordable rates with a lower minimum premium threshold. All Affiliate Groups will have access to this coverage arrangement by the Affiliate Groups from the City’s Broker JLT.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 731

Description of Proposed Initiative

Long Service Award Program Revision

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-20	0	0
Net Cost				
Funded from	0	-20	0	0
Tax Levy				
Net Impact on Tax Levy		-0.01 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

Reduce Human Resources budget for the Long Service Recognition program by \$20,000. The reduction in budget would result from a redesign of the recognition lunch, and the replacement of the current awards with a gift selection model. The gift selection model will result in cost containment.

Service Impact

There is a potential for negative perceptions resulting from a reduction in staff recognition.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 733

Description of Proposed Initiative

AODA Employment Standard Compliance

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	175	-87	-88
Net Cost				
Funded from	0	0	0	0
Tax Levy				
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %
FTE	0	2	-1	-1
Capital				
Approved				
Forecast				
Net				
Incremental	0	0	0	0
Capital				

Details of Service Change

The Corporation is required to comply with the requirements of the Integrated Accessibility Standard - Employment Standard. To achieve compliance the Human Resources Division will be required to:

- Review and revise all applicable policies and procedures to incorporate the standards
- Development of work processes and tools in recruitment, assessment, workplace emergency response, disability management, performance management, career development and employee redeployment to comply with the increased need for documentation and to support the policy changes
- Documentation and capture of job analysis of physical and cognitive demands for the development of individualized accommodation plans;
- Development, delivery and coordination of accessibility training and communication for targeted employee groups and area specific training for sections responsible for delivering on the requirements.

Service Impact

The additional resources required include:

1 FTE - HR Consultant (Two Year Contract) for design and development of new staffing policies, procedures and training.

1-FTE – Ergonomist (One Year Contract) to conduct physical and psychological demands analyses in order to capture and document employment requirements of all City jobs.

Comments

The cost of this initiative is to be funded from a one-time reserve.

Business Plan and Budget

City of Mississauga

Budget Request # 747

Description of Proposed Initiative

Eliminate Civic Centre Info Desk on Ground Floor of Civic Centre

Service Area

Business Services & Corporate Assets

Communications

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	-25	0	0
Net Cost				
Funded from	0	-25	0	0
Tax Levy				
Net Impact on Tax Levy		-0.01 %	0.00 %	0.00 %
FTE	0	-0.5	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

The Info Desk service includes two components: providing directions and general assistance to visitors to the building from the counter, and acting as a satellite office for the 3-1-1 Call Centre located at 950 Burnhamthorpe. Service is available from 8:30 a.m. to 4:30 p.m. Monday to Friday. There are two Customer Service Agents required to service the Info Desk; one is dedicated to the counter and the other is in the background logged into the 3-1-1 Call Centre taking calls. Having two staff at the Info Desk allows for breaks, lunch, increased counter traffic coverage, as well as maintaining the brochure inventory and daily stocking of brochures.

The proposal is to close the Info Desk on the ground floor at the Civic Centre. 91% of the inquiries at the Info Desk relate to requests for directions. Over the past year, new and improved wayfinding signs have been installed on the main floor of City Hall on the walls, above doors and at key entrances to assist visitors in this regard. A new Interactive Directory has also been installed in the main lobby and further improvements are being made to the Parking Elevator lobbies in B1 and B2.. Currently, the operation of the Information Desk requires the draw of resources from the Call Centre operation in order to staff this desk from 8:30 to 4:30 Monday to Friday. Closure of the Info Desk will result in reduction in part time staffing costs as well as the full dedication of the diverted Call Centre resources to handling 311 calls and should assist in improving Call Centre response times. The courtesy phone currently available at the Info Desk will remain in place with new signage indicating "Need Assistance? Press 1 for Mississauga 311", providing visitors with a direct link to 311 Customer Service Advisors for further assistance if required. 311 Operations have detailed information on all civic locations / departments including directions.

Service Impact

Currently, the operation of the Information Desk requires the draw of resources from the Call Centre operation in order to staff this desk from 8:30 to 4:30 Monday to Friday. Closure of the Info Desk will result in the full dedication of the diverted Call Centre resources to handling 311 calls and should assist in improving Call Centre response times.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 771

Description of Proposed Initiative

Implement Citizen Satisfaction Survey

Service Area

Business Services & Corporate Assets

Communications

Department

Corporate Services

Impacts (000s)	2011 & Prior	2012	2013	2014
Net Operating	0	35	0	0
Net Cost				
Funded from	0	35	0	0
Tax Levy				
Net Impact on Tax Levy		0.01 %	0.00 %	0.00 %
FTE	0	0	0	0
Capital				
Approved				
Forecast				
Net Incremental Capital	0	0	0	0

Details of Service Change

Communications does not currently have a city-wide Market Research Program. Most large urban centres such as Toronto, Calgary, Vaughan and the Region of Peel have research programs in order to engage with their citizens and assess and monitor satisfaction with municipal services and initiatives. A city-wide Market Research Program could include focus groups and panels, developed and administered by an established, third-party research firm in addition to providing on-going citizen satisfaction surveys. This lack of city-wide measurement limits the City's understanding and knowledge regarding the satisfaction levels of our citizens, their insights into what city services and initiatives they value and trends in this regard. While the City has some informal channels to engage residents through social media, a more established, formal body is best practice. Regular research polling would also allow us to "test the waters" on an on-going basis on service level changes, pilot programs and budget consultations.

The current marketing research budget only supports Key Survey, a software product administered by staff that allows the City of Mississauga to conduct short, targeted surveys to small groups of citizens and key stakeholders.

Communications is developing a Corporate Report to further explore the opportunities and options for a city-wide Market Research Program.

Service Impact

A city-wide Market Research program would offer:

- City-wide satisfaction data
- Business area satisfaction data
- Coordinated analysis and feedback which is aligned with the City's business planning cycle
- In-depth information related to the drivers of citizen satisfaction and how they impact perceived value and satisfaction
- A cost-effective and efficient delivery of credible, third-party data on which we can report out to our key stakeholders
- A transparent and unbiased method of gathering information directly from our residents
- Focus groups and panels could be used for research initiatives tied to specific business area

requirements

The additional funds requested for this research tool would allow Communications to develop a solid baseline of feedback and data in a city-wide survey. This benchmark of findings will benefit all business areas. The due diligence is underway to review the actual cost to have a city-wide Market Research program. The budget request is only an estimate and further research will be provided with options based on the City's budget.

Comments

By investing in a city-wide Market Research program, the City is investing in a measured and evidence-based method of gauging citizen satisfaction and feedback. While there are several ways for our residents to share and engage with us, through social meeting, town halls or public information sessions, the efficient and measured platform in which city-wide surveys are conducted is unique. Research surveys, such as city-wide ones that we are requesting, allows residents an anonymous and secure way to provide their municipal government with feedback in a direct manner. It also allows staff to identify major trends in public engagement and views which supports future initiatives.

We have estimated the cost of a market research program to be \$50,000 based on preliminary discussions with an outside vendor. We have \$15,000 available in our current budget for market research and request of \$35,000 to support a city-wide market research program. A corporate report will be written in order to provide more details regarding costs and expected deliverables and outcomes of the market research program.

Expected deliverables would be a broad sampling of our citizens from every ward in order to gauge citizen feedback across the entire city, with respect to citizen satisfaction and feedback, on important city matters. The survey could be via telephone or on-line and would be qualitative and quantitative. The market research program would provide a comprehensive survey, analysis and data that would be shared with Council and staff.