

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Summary of Changes By Category 2011 - 2014

| Category | FTE | Operating Impacts from Cap Projects | Efficiencies | Budget Reductions | Growth | New Service Level | New Revenues | Reserve Fund Transfers | 2011 - 2014 Operating | 2011 - 2014 Capital |
|--------------------------------------|--------------|-------------------------------------|----------------|-------------------|---------------|-------------------|----------------|------------------------|-----------------------|---------------------|
| Roads, Storm Drainage & Watercourses | 17.1 | 20 | (1,882) | (53) | 283 | 3,809 | 0 | 0 | 2,177 | 50,194 |
| Fire & Emergency Services | 34.0 | 0 | 0 | 0 | 3,036 | 108 | 0 | 0 | 3,144 | 12,195 |
| Mississauga Transit | 193.5 | 4,798 | (145) | 0 | 8,298 | 2,122 | (5,980) | 0 | 9,093 | 25,108 |
| Recreation & Parks | 45.7 | 1,542 | (820) | (582) | 290 | 1,182 | (418) | 0 | 1,194 | 11,144 |
| Mississauga Library | (13.5) | 0 | (212) | (436) | 408 | (49) | (207) | 0 | (496) | 3,215 |
| Land Development & Services | (10.0) | 0 | (966) | 0 | 0 | 101 | (250) | 0 | (1,115) | 723 |
| Legislative Services | 7.0 | 0 | 8 | (100) | 0 | 226 | 0 | 0 | 134 | 67 |
| Arts & Culture | 12.0 | 0 | 0 | (67) | 608 | 983 | 0 | 0 | 1,524 | 10,390 |
| Regulatory Services | 2.4 | 0 | 22 | 0 | 156 | 0 | 0 | 0 | 178 | 370 |
| Facilities & Property Management | 9.0 | 0 | (253) | (87) | 370 | 546 | 0 | 0 | 576 | 8,280 |
| Strategic Policy | 9.0 | 0 | (109) | (29) | 137 | 1,129 | 0 | 0 | 1,128 | 3,340 |
| Information Technology | 5.0 | 0 | 120 | 0 | 65 | 800 | 0 | 0 | 985 | 10,749 |
| Business Services | 15.8 | 0 | 420 | (85) | 692 | 591 | 0 | 0 | 1,618 | 6,153 |
| Total Budget Impact | 326.9 | 6,360 | (3,817) | (1,439) | 14,343 | 11,548 | (6,855) | 0 | 20,140 | 141,928 |

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Summary of Changes By Category 2011

| Category | FTE | Operating Impacts from Cap Projects | Efficiencies | Budget Reductions | Growth | New Service Level | New Revenues | Reserve Fund Transfers | Total Operating | Total Capital |
|--------------------------------------|-------------|-------------------------------------|----------------|-------------------|--------------|-------------------|----------------|------------------------|-----------------|---------------|
| Roads, Storm Drainage & Watercourses | 4.4 | 10 | (1,882) | (53) | 192 | 1,329 | 0 | 0 | (404) | 15,807 |
| Fire & Emergency Services | 3.0 | 0 | 0 | 0 | 137 | 12 | 0 | 0 | 149 | 2,150 |
| Mississauga Transit | 36.1 | 0 | (167) | 0 | 1,983 | 1,821 | (970) | 0 | 2,667 | 9,498 |
| Recreation & Parks | 16.9 | 615 | (744) | (303) | 64 | 844 | (74) | 0 | 402 | 5,719 |
| Mississauga Library | (2.3) | 0 | (160) | 0 | 0 | 0 | (104) | 0 | (264) | 610 |
| Land Development & Services | (4.0) | 0 | (388) | 0 | 0 | 246 | 0 | 0 | (142) | 434 |
| Legislative Services | 0.3 | 0 | 3 | (88) | 0 | 73 | 0 | 0 | (12) | 14 |
| Arts & Culture | 6.5 | 0 | 0 | (67) | 305 | 251 | 0 | 0 | 489 | 685 |
| Regulatory Services | 1.0 | 0 | 22 | 0 | 66 | 0 | 0 | 0 | 88 | 0 |
| Facilities & Property Management | 5.0 | 0 | (180) | (36) | 105 | 88 | 0 | 0 | (23) | 4,280 |
| Strategic Policy | 2.0 | 0 | (109) | (29) | 38 | 442 | 0 | 0 | 342 | 1,440 |
| Information Technology | 6.5 | 0 | (427) | 0 | 0 | 108 | 0 | 0 | (319) | 1,670 |
| Business Services | 7.9 | 0 | (35) | (85) | 362 | 87 | 0 | 0 | 329 | 337 |
| Total Budget Impact | 83.3 | 625 | (4,067) | (661) | 3,252 | 5,301 | (1,148) | 0 | 3,302 | 42,644 |

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Summary of Changes By Category 2012

| Category | FTE | Operating Impacts from Cap Projects | Efficiencies | Budget Reductions | Growth | New Service Level | New Revenues | Reserve Fund Transfers | Total Operating | Total Capital |
|--------------------------------------|-------------|-------------------------------------|--------------|-------------------|--------------|-------------------|----------------|------------------------|-----------------|---------------|
| Roads, Storm Drainage & Watercourses | 3.7 | 10 | 0 | 0 | 47 | 792 | 0 | 0 | 849 | 6,561 |
| Fire & Emergency Services | 7.0 | 0 | 0 | 0 | 785 | 96 | 0 | 0 | 881 | 1,327 |
| Mississauga Transit | 33.7 | 0 | 22 | 0 | 2,317 | 464 | (2,040) | 0 | 763 | 7,376 |
| Recreation & Parks | 14.6 | 373 | (66) | (233) | 141 | 390 | (159) | 0 | 446 | 1,425 |
| Mississauga Library | 0.8 | 0 | (55) | 58 | 42 | 95 | (103) | 0 | 37 | 830 |
| Land Development & Services | (6.0) | 0 | (578) | 0 | 0 | (95) | 0 | 0 | (673) | 85 |
| Legislative Services | (0.3) | 0 | 0 | (12) | 0 | 43 | 0 | 0 | 31 | 14 |
| Arts & Culture | 3.0 | 0 | 0 | 0 | 303 | 297 | 0 | 0 | 600 | 270 |
| Regulatory Services | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Facilities & Property Management | 2.0 | 0 | (70) | (51) | 132 | 364 | 0 | 0 | 375 | 3,500 |
| Strategic Policy | 2.0 | 0 | 0 | 0 | 99 | 207 | 0 | 0 | 306 | 650 |
| Information Technology | 1.5 | 0 | 259 | 0 | 0 | 164 | 0 | 0 | 423 | 2,016 |
| Business Services | 5.4 | 0 | 0 | 0 | 326 | 477 | 0 | 0 | 803 | 1,874 |
| Total Budget Impact | 67.3 | 383 | (488) | (238) | 4,192 | 3,294 | (2,302) | 0 | 4,841 | 26,028 |

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Summary of Changes By Category 2013

| Category | FTE | Operating Impacts from Cap Projects | Efficiencies | Budget Reductions | Growth | New Service Level | New Revenues | Reserve Fund Transfers | Total Operating | Total Capital |
|--------------------------------------|--------------|-------------------------------------|--------------|-------------------|--------------|-------------------|----------------|------------------------|-----------------|---------------|
| Roads, Storm Drainage & Watercourses | 5.0 | 0 | 50 | 0 | 22 | 985 | 0 | 0 | 1,057 | 12,028 |
| Fire & Emergency Services | 23.0 | 0 | 0 | 0 | 1,999 | 0 | 0 | 0 | 1,999 | 3,222 |
| Mississauga Transit | 61.9 | 5,504 | 0 | 0 | 2,153 | (32) | (1,320) | 0 | 6,305 | 4,798 |
| Recreation & Parks | 6.0 | 168 | (10) | (23) | 85 | 9 | (100) | 0 | 129 | 1,400 |
| Mississauga Library | (6.0) | 0 | 3 | (178) | 57 | 190 | 0 | 0 | 72 | 810 |
| Land Development & Services | 0.0 | 0 | 0 | 0 | 0 | (50) | 0 | 0 | (50) | 157 |
| Legislative Services | 2.0 | 0 | (5) | 0 | 0 | 45 | 0 | 0 | 40 | 39 |
| Arts & Culture | 3.5 | 0 | 0 | 0 | 0 | 288 | 0 | 0 | 288 | 1,370 |
| Regulatory Services | 1.4 | 0 | 0 | 0 | 90 | 0 | 0 | 0 | 90 | 270 |
| Facilities & Property Management | 2.0 | 0 | (3) | 0 | 91 | 143 | 0 | 0 | 231 | 0 |
| Strategic Policy | 5.0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 | 650 |
| Information Technology | (2.0) | 0 | 238 | 0 | 50 | 338 | 0 | 0 | 626 | 5,803 |
| Business Services | 3.0 | 0 | 155 | 0 | 4 | 56 | 0 | 0 | 215 | 2,146 |
| Total Budget Impact | 104.8 | 5,672 | 428 | (201) | 4,551 | 2,452 | (1,420) | 0 | 11,482 | 32,693 |

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Summary of Changes By Category 2014

| Category | FTE | Operating Impacts from Cap Projects | Efficiencies | Budget Reductions | Growth | New Service Level | New Revenues | Reserve Fund Transfers | Total Operating | Total Capital |
|--------------------------------------|-------------|-------------------------------------|--------------|-------------------|--------------|-------------------|----------------|------------------------|-----------------|---------------|
| Roads, Storm Drainage & Watercourses | 4.0 | 0 | (50) | 0 | 22 | 703 | 0 | 0 | 675 | 15,798 |
| Fire & Emergency Services | 1.0 | 0 | 0 | 0 | 115 | 0 | 0 | 0 | 115 | 5,496 |
| Mississauga Transit | 61.9 | (706) | 0 | 0 | 1,845 | (131) | (1,650) | 0 | (642) | 3,436 |
| Recreation & Parks | 8.2 | 386 | 0 | (23) | 0 | (61) | (85) | 0 | 217 | 2,600 |
| Mississauga Library | (6.0) | 0 | 0 | (316) | 309 | (334) | 0 | 0 | (341) | 965 |
| Land Development & Services | 0.0 | 0 | 0 | 0 | 0 | 0 | (250) | 0 | (250) | 47 |
| Legislative Services | 5.0 | 0 | 10 | 0 | 0 | 65 | 0 | 0 | 75 | 0 |
| Arts & Culture | (1.0) | 0 | 0 | 0 | 0 | 147 | 0 | 0 | 147 | 8,065 |
| Regulatory Services | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Facilities & Property Management | 0.0 | 0 | 0 | 0 | 42 | (49) | 0 | 0 | (7) | 500 |
| Strategic Policy | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Information Technology | (1.0) | 0 | 50 | 0 | 15 | 190 | 0 | 0 | 255 | 1,260 |
| Business Services | (0.5) | 0 | 300 | 0 | 0 | (29) | 0 | 0 | 271 | 1,796 |
| Total Budget Impact | 71.6 | (320) | 310 | (339) | 2,348 | 501 | (1,985) | 0 | 515 | 40,563 |

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Roads, Storm Drainage and Watercourses - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|-------------------------------------|-------------|--------------|------------|--------------|------------|-----------------|---------------|
| Operating Impacts from Cap Projects | 0 | 10 | 10 | 0 | 0 | 20 | 88 |
| Efficiencies | (6) | (1,882) | 0 | 50 | (50) | (1,882) | (200) |
| Service Level Adjustments | 0 | (53) | 0 | 0 | 0 | (53) | 0 |
| Growth | 4 | 192 | 47 | 22 | 22 | 283 | 690 |
| New Service Levels | 19 | 1,329 | 792 | 985 | 703 | 3,809 | 32,866 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 16,750 |
| Total Service Budget Impact | 17.1 | (404) | 849 | 1,057 | 675 | 2,177 | 50,194 |

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Business Plan & Budget Book 2011-2014

Roads, Storm Drainage & Watercourses - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|--------------------------------------|---|-------------------------------------|--------------|----------------|----------|-----------|-------------|-----------------|-------------------|
| 272 | Roads, Storm Drainage & Watercourses | Update and Enhancement of the Rain Gauge Network | Operating Impacts from Cap Projects | 0.0 | 10 | 10 | 0 | 0 | 20 | 88 |
| 263 | Roads, Storm Drainage & Watercourses | Leaf Collection - improving the efficiency of the operation | Efficiencies | (2.2) | (100) | 0 | 0 | 0 | (100) | 0 |
| 264 | Roads, Storm Drainage & Watercourses | Street Cleaning - Improving efficiency | Efficiencies | (1.1) | (350) | 0 | 0 | 0 | (350) | 0 |
| 265 | Roads, Storm Drainage & Watercourses | Winter Maintenance Review | Efficiencies | (3.0) | (1,282) | 0 | 0 | 0 | (1,282) | (200) |
| 266 | Roads, Storm Drainage & Watercourses | Salt Management - Alternative de-icing materials | Efficiencies | 0.0 | (50) | 0 | 0 | 0 | (50) | 0 |
| 274 | Roads, Storm Drainage & Watercourses | Sharing spatial information in project areas using ProjectWise application | Efficiencies | 0.0 | 0 | 0 | 50 | (50) | 0 | 0 |
| 512 | Roads, Storm Drainage & Watercourses | Budget Reduction - Professional Services and Administration (RSDW Service Area) | Efficiencies | 0.0 | (100) | 0 | 0 | 0 | (100) | 0 |
| | | Subtotal | Efficiencies | (6.2) | (1,882) | 0 | 50 | (50) | (1,882) | (200) |
| 533 | Roads, Storm Drainage & Watercourses | Reductions in Business Services Division - Transportation and Works Department | Service Level Adjustments | 0.0 | (53) | 0 | 0 | 0 | (53) | 0 |
| 31 | Roads, Storm Drainage & Watercourses | Integrated Surveys and Control Network | Growth | 1.0 | 49 | 49 | 0 | 0 | 98 | 140 |

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Roads, Storm Drainage & Watercourses - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|--------------------------------------|--|--------------------|------------|------------|-----------|-----------|-----------|-----------------|-------------------|
| 64 | Roads, Storm Drainage & Watercourses | Infrastructure Asset Management Program Implementation - New Asset Inventories & Reporting | Growth | 1.0 | 43 | 53 | 20 | 20 | 136 | 0 |
| 121 | Roads, Storm Drainage & Watercourses | Transportation Master Plan | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 146 | Roads, Storm Drainage & Watercourses | City Centre Off-Street Parking | Growth | 2.0 | 100 | (55) | 2 | 2 | 49 | 0 |
| 350 | Roads, Storm Drainage & Watercourses | DT21 Transportation Functional Design Studies | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 398 | Roads, Storm Drainage & Watercourses | New North Central Works Yard | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 428 | Roads, Storm Drainage & Watercourses | T&W Capital Works - Implementation of Hansen Contracts Module (Work Plan Item) | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 430 | Roads, Storm Drainage & Watercourses | Storm Sewer TV Inspections Hansen Implementation (Work Plan Item) | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | Growth | 4.0 | 192 | 47 | 22 | 22 | 283 | 690 |
| 62 | Roads, Storm Drainage & Watercourses | Noise Attenuation Barriers | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 4,150 |
| 80 | Roads, Storm Drainage & Watercourses | Burnhamthorpe Road through City Centre (Arista Way to Mavis Road) | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | (1,250) |

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Roads, Storm Drainage & Watercourses - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|--------------------------------------|--|--------------------|-----|------|------|------|------|-----------------|-------------------|
| 211 | Roads, Storm Drainage & Watercourses | Cycling Master Plan Implementation | New Service Levels | 4.0 | 502 | 386 | 329 | 284 | 1,501 | 0 |
| 213 | Roads, Storm Drainage & Watercourses | Transportation Demand Management & Smart Commute Support | New Service Levels | 0.0 | 80 | 0 | (40) | 0 | 40 | 0 |
| 222 | Roads, Storm Drainage & Watercourses | Traffic Management Centre | New Service Levels | 8.0 | 0 | 0 | 362 | 370 | 732 | 0 |
| 267 | Roads, Storm Drainage & Watercourses | Permanent Snow Storage Sites | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 9,750 |
| 270 | Roads, Storm Drainage & Watercourses | Amended Minimum Maintenance Standards - Sign Inventory, Sidewalk Patrol, Street Lighting | New Service Levels | 3.3 | 546 | 0 | 0 | 0 | 546 | 200 |
| 332 | Roads, Storm Drainage & Watercourses | New Streetlighting Technologies | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 335 | Roads, Storm Drainage & Watercourses | Integrated Road Safety Program (IRSP) | New Service Levels | 1.0 | 0 | 68 | 43 | 0 | 111 | 0 |
| 354 | Roads, Storm Drainage & Watercourses | Traffic Signal Enhancement Installation | New Service Levels | 0.0 | 50 | 50 | 50 | 50 | 200 | 0 |
| 355 | Roads, Storm Drainage & Watercourses | Transit Accessibility Plan - Sidewalk Program | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 359 | Roads, Storm Drainage & Watercourses | Expanded use of Hansen IMS to enhance T&W permit and dispatch services | New Service Levels | 0.0 | 0 | 0 | 12 | (1) | 11 | 116 |

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Roads, Storm Drainage & Watercourses - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|--------------------------------------|---|---------------------------|-------------|--------------|------------|--------------|------------|-----------------|-------------------|
| 382 | Roads, Storm Drainage & Watercourses | Watercourse Management Implementation | New Service Levels | 3.0 | 126 | 288 | 29 | 0 | 443 | 0 |
| 401 | Roads, Storm Drainage & Watercourses | Mississauga Storm Water Quality Control Strategy Implementation | New Service Levels | 0.0 | 0 | 0 | 200 | 0 | 200 | 750 |
| 404 | Roads, Storm Drainage & Watercourses | Cooksville Creek Capital Projects | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 14,150 |
| 442 | Roads, Storm Drainage & Watercourses | Clarkson Air Quality Improvements | New Service Levels | 0.0 | 25 | 0 | 0 | 0 | 25 | 0 |
| | | Subtotal | New Service Levels | 19.3 | 1,329 | 792 | 985 | 703 | 3,809 | 32,866 |
| 63 | Roads, Storm Drainage & Watercourses | Roadway Rehabilitation Program | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 5,800 |
| 94 | Roads, Storm Drainage & Watercourses | Bridge/Culvert Rehabilitation Program | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 11,100 |
| 403 | Roads, Storm Drainage & Watercourses | Storm Drainage Network Modelling | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | (150) |
| | | Subtotal | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 16,750 |
| Total Service Budget Impact | | | | 17.1 | (404) | 849 | 1,057 | 675 | 2,177 | 50,194 |

Business Plan and Budget

City of Mississauga

Budget Request # 31

Description of Proposed Initiative

Integrated Surveys and Control Network

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 2,678 | 49 | 49 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 2,678 | 49 | 49 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 30 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 35 | 35 | 35 | 35 |

Details of Service Change

New Provincial Government legislation requires all boundary surveys be tied into the City's existing horizontal and vertical control networks (reference points located across the city which are vital to surveys), and that the survey must be fully coordinated with true ground values.

This change in legislation impacts the City in two areas: First, an increase in workload to manage City surveying work. Current staffing levels are not sufficient to meet these additional needs. Without additional staff, added work will have to be outsourced to survey firms. The cost of contracting out work is twice as expensive compared to completing the work "in-house". An additional staff position is required to meet the legislative requirements and save the City significant contracting costs.

Second, the City has a requirement to increase the density of the current control network and perform regular maintenance of control points. Without the proposed position, this work will be entirely outsourced to private survey firms. The City owns the horizontal and vertical control networks within the City limits. Capital funding is currently not in place to perform the required maintenance. An allocation of \$35,000, annually, is required to meet state of good repair requirements for control networks.

Service Impact

With legislative requirements, current service levels can't be maintainable without an increase in resources. A reduction of service levels would not be sufficient to allow a single Land Surveyor to meet the critical minimum turnaround time for Capital and Legal Survey requirements. Outsourcing additional work to meet service needs would increase costs to all operating departments, resulting in increases in operational and capital budgets. This cost would be greater than the cost of adding a new position.

Comments

The survey control network has not been maintained since 2005. Degradation of the network is normal as points are destroyed during capital improvement projects and other activities. Regular maintenance work is required to meet minimum maintenance standards. The required capital funding, on an annual basis, will be used to contract out the services needed to verify monument locations and for the replacement of damaged monuments or the installation of new monuments.

Business Plan and Budget

City of Mississauga

Budget Request # 62

Description of Proposed Initiative

Noise Attenuation Barriers

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 5,949 | 1,500 | 3,000 | 378 | 378 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 350 | 0 | 2,622 | 1,178 |

Details of Service Change

On December 9, 2009, Council approved a report entitled *Noise Attenuation Barrier Replacement Program -Change to City/Resident Cost Sharing Formula and Repayment to Participating Residents.*

Funding is requested to complete the replacement of all of the remaining NOW and 1-5 year rated noise barriers by the end of 2013 at 100% City cost.

In addition, a study to determine the implications of a potential retrofit (new) noise barrier program amendment along Major Collector Roads will be undertaken in 2010 / 2011 in accordance with the Council report. Funding for the installation of new noise barriers along Major Collector roads is not included in this budget request.

Service Impact

Feedback about the 2009 ISF-related noise barrier replacement work has been positive, both from affected residents and the general public. Work completed to date has enhanced road rights-of-way and the City's image.

An additional \$4.15 million (\$9.4 million total) will be required to replace the remaining NOW and 1-5 year rated noise barriers by 2013 and start on the next round of priorities in 2014. It is expected that there will be considerable public interest in completing these noise wall replacements as soon as possible, given the shift to 100% City funding. Replacement priorities will be presented to Council for approval each year, in accordance with deterioration level and risk.

Comments

Upon completion of the 2011 Major Collector roads noise barrier needs study, a report will be prepared for General Committee.

Business Plan and Budget

City of Mississauga

Budget Request # 63

Description of Proposed Initiative

Roadway Rehabilitation Program

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 66,674 | 17,108 | 15,124 | 15,974 | 23,650 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 5,800 | 0 | 0 | 0 |

Details of Service Change

The 2004 Pavement Management Study recommended a long term road rehabilitation budget target of \$30 million annually, with \$18 million going to major, industrial and collector roads and \$12 million to local residential roads.

For affordability reasons, only \$23.5 million has been funded annually on average, leaving a road rehabilitation infrastructure deficit of about \$65 million over the next ten years (2004 dollars unadjusted for inflation). An upgrade to the existing Pavement Management System is underway, with analysis results expected later this year. The updated review will refresh these findings.

With respect to this business plan cycle, the annual budget allocation for Years 2011 through 2013 was reduced last year because funding was front-ended in 2009 to cover the City's portion of road resurfacing works under the federal/provincial Infrastructure Stimulus Fund (ISF).

Additional funding of \$5.8 million is required in 2011 over and above the adjusted base budget. This funding is required to resurface the many roads included in the Region of Peel's ISF-funded 2010 watermain replacement program. With this funding, the ten year infrastructure deficit is reduced to \$59 million.

Service Impact

The additional funding of \$5.8 million will mean that all of the ISF related streets in residential areas will be resurfaced in 2011, one year after the watermain replacement has occurred. It also means that the majority of the adjacent residential streets having immediate pavement needs will be resurfaced at the same time, providing for more cost-effective contracts and minimizing neighbourhood disruption.

One outcome of this approach is that industrial ISF related streets will be delayed to 2012. It is expected that the quality of the temporary restoration of the watermain trenches on these industrial roads will allow this one year delay.

If the additional \$5.8 million is not approved, some residential areas will experience road construction three years in a row.

Comments

Presently, the City's pavement management system is showing that 78% of roads in the City's network are rated as "Good" or better. This percentage has been slowly decreasing over the past few years. This is a planned reduction over time to achieve an average target of 70% to reflect the City's aging roads while still spending the right amount of money at the right time to maximize pavement lifecycle and minimize capital costs.

Business Plan and Budget

City of Mississauga

Budget Request # 64

Description of Proposed Initiative

Infrastructure Asset Management Program Implementation - New Asset Inventories & Reporting

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 2,678 | 43 | 53 | 20 | 20 |
| Net Cost | | | | | |
| Funded from | 2,678 | 43 | 53 | 20 | 20 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.02 % | 0.01 % | 0.01 % |
| FTE | 30 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City's Infrastructure Asset Management (IAM) Strategy and Tangible Capital Asset Reporting policy requires the creation and maintenance of accurate inventories of the City's physical assets. The new Minimum Maintenance Standards regulation requires accurate inventories and processes to manage risks along the City's right of way.

Building on the success of the City's road network inventory and pavement management system, the City's goal is to create and maintain all major infrastructure related inventories in the same manner as the road system. Over the next four years, the City is planning to create and maintain four new infrastructure asset inventories for storm sewers, sidewalks/trails, street lighting, and street signs. The combined replacement value of the four new inventories is estimated at \$2 billion.

The major service change is that the City will be moving away from graphical (map based) representations of inventories for the Storm Drainage, Street-lighting and Pedestrian Networks towards digital inventories that contain important data like age, condition and work history. The regulatory signs inventory is a completely new inventory that is required by the new Minimum Maintenance Standards regulations and will be created using mobile field technology.

Residents will see an improvement in the way we manage and maintain our physical infrastructure assets and they will also see an improvement in the way decision making takes place on infrastructure investment.

The addition of one full time position, the conversion of two contract positions into permanent positions and addition of \$20,000 in 2013 and 2014 to cover the costs associated with collection of additional inventories will be required for this initiative.

Service Impact

The continued implementation of the IAM strategy promotes the better management of our assets over their entire lifecycle. The inventories will enable staff to create lifecycle strategies for maintenance and rehabilitation of all the City's major physical assets, similar to the way pavement, bridges and noise barriers are managed

Completion of the pedestrian network will enhance the City's ability to plan to make improvements to the pedestrian active transportation mode in support of the MOVE and CONNECT strategic plan pillars as well as allow the City to initiate more effective asset management practices and technology for the inspection of sidewalks and trails to meet the new Minimum Maintenance Standard regulations.

The creation of a comprehensive storm drainage network is fundamental to evaluating the effectiveness of the City's storm sewer watercourse and storm water management network.

Converting the street light network inventory into a City owned database will enable better management and control of light poles and luminaire replacement and gives the City the ability to set up inspection programs using technology already available.

The creation of a sign inventory will enable the City to manage risk with respect to missing regulatory signs and signs which have lost their night time visibility. This will enable the City to meeting the new Minimum Maintenance Standards regulations.

Finally, all the inventories listed will enable the City to better reconcile asset inventories for Tangible Capital Asset Reporting.

Comments

This resources required for this initiative also supports initiative number 270 - Amendments to Minimum Maintenance Standards and the ongoing annual requirements for tangible capital asset reporting.

This initiative speaks to creating the line and node work required for the remaining major asset classes.

Business Plan and Budget

City of Mississauga

Budget Request # 80

Description of Proposed Initiative

Burnhamthorpe Road through City Centre (Arista Way to Mavis Road)

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 500 | 3,500 | 2,500 | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 1,250 | -2,500 | 0 | 0 |

Details of Service Change

Burnhamthorpe Road through the City Centre is identified as a multi-modal corridor in the City's Strategic Plan. The Downtown 21 Master Plan has proposed a new concept for the street which incorporates improved multi-modalism through a number of potential changes. The proposed changes, which will be evaluated by a multi-disciplinary staff team and engineering / planning consultant through a Municipal Class Environmental Assessment (EA), could include on-road protected cycling lanes, completion of the Burnhamthorpe Trail, satellite transit facilities as a precursor to a potential Light Rapid Transit (LRT) service, improved pedestrian crossings, decorative centre median, upgraded streetscaping, and the burial of the Enersource hydro transmission cables. This work is proposed for 2015 and 2016, after this business plan cycle, as this timing will allow for the Hurontario LRT EA process to determine the design elements to be incorporated from Hurontario Street to Living Arts Drive.

Because the pavement condition for Burnhamthorpe Road through the City Centre is poor, \$4.75 million is proposed in 2011 to rehabilitate the pavement surface, provide a temporary cycling connection, improve the intersection at Kariya Gate and complete the sidewalk connections.

Service Impact

The works proposed in 2011 are rehabilitative in nature and will improve the road surface condition, provide a temporary cycling connection through the City Centre, improve pedestrian safety at the intersection of Kariya Gate and upgrade the existing sidewalk on the south side of Burnhamthorpe Road. The implementation of any or all of the changes to Burnhamthorpe Road as proposed in 2015 and 2016 through the Downtown 21 Master Plan could have the following impacts:

- City building - creation of urban corridor
- Satellite transit facilities - may reduce congestion at City Centre Transit Terminal
- Increased cycling and pedestrian service levels - reduced auto dependency, support multi-modalism, increase connectivity
- Reduced traffic service levels - could be partially off-set by transit and cycling initiatives - will create additional congestion and delay during peak hours and some weekend hours - impacts should be confirmed through more detailed transportation study

Comments

The road rehabilitation work is required immediately and cannot be postponed until the completion of the

Environmental Assessment for Burnhamthorpe Road.

The background studies for the Transit Project Assessment Process (TPAP) will commence in 2011. The EA's for the remainder of Burnhamthorpe Road (from Arista Way to Hurontario Street and from Living Arts Drive through to Mavis Road) will commence in late 2011 or early 2012 depending on the progress of the Hurontario LRT projects. These studies, building on the vision of the DT 21 Master Plan, will determine the ultimate design for Burnhamthorpe Road.

The \$30 million total costs split over 2015 and 2016 assumes \$5 million for burial only of lower utility lines and \$25 million for transit facilities, centre median, enhanced streetscape works and separated cycling lanes. A more accurate costing will be provided subsequent to the completion of the EA.

Light Rapid Transit (LRT) costs and the burial of high-voltage transmission line costs are not included.

Business Plan and Budget

City of Mississauga

Budget Request # 94

Description of Proposed Initiative

Bridge/Culvert Rehabilitation Program

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 4,500 | 2,325 | 325 | 2,125 | 2,125 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 2,175 | 4,175 | 2,375 | 2,375 |

Details of Service Change

Prior to 2007, bridge/culvert structures were maintained based on a "worst first" method, since the structures were primarily young and in good condition. However, as the City's inventory ages it is important to utilize a bridge management system which recommends the right treatment on the right structure at the right time, using a philosophy of safety first, followed by maximizing the benefit/cost ratio of maintenance activities based on the life cycle of each structure.

In 2007, T&W entered into an agreement with EMSi to utilize their Bridge Total Management System (BTMS) to manage the City's bridge/culvert inventory with respect to the overall condition index and provide long term financial forecasts. Deliverables include the bi-annual inspection (Ontario Regulated) of the City's 217 structures. The current agreement expires in October 2011 and an update is required.

The BTMS analysis indicates that on average, an additional \$2.5 million is required annually (\$4.5 million per year in total) in the Capital Budget for the next 10 years to undertake bi-annual inspections, provide the required maintenance/rehabilitation for an average of 7 structures per year, and conduct detailed condition surveys for each of the identified structures.

Service Impact

Annual expenditures on bridge/culvert capital maintenance and rehabilitation will increase in accordance with the recommendations of the City's structural engineering consultants. This will allow for additional structures to be rehabilitated every year to ensure safety and to maximize the benefit/cost ratio for bridge asset management based on the life cycle of each structure.

Appropriate structure life cycle management will reduce long term repair and replacement costs.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 121

Description of Proposed Initiative

Transportation Master Plan

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 0 | 0 | 0 |

Details of Service Change

The Transportation Master Plan (TMP) is a new initiative for the City. The purpose of the TMP is to provide a policy framework to move forward with transportation elements of the City's Official Plan and Strategic Plan. The TMP will guide the City's transportation decision making process to build a multi-modal transportation network.

Service Impact

The Transportation Master Plan is required to develop a policy framework to move forward with transportation elements of the City's Official Plan and Strategic Plan pillars and is a key deliverable for the Transportation and Works Department. The majority of work for the development of the Master Plan will be conducted by internal staff from the Transportation Planning Section.

Comments

Description

The Transportation Master Plan (TMP) will be a multi-modal transportation plan for the City of Mississauga that speaks to following key transportation issues:

- Development of the Mississauga City Centre transportation network
- Future planning of transit priority corridors, Mississauga BRT, inter-regional connections and Mobility Hubs
- Advancing the Hurontario LRT and Dundas Street Higher Order Transit
- Advancing Mississauga's cycling network
- Developing a goods movement network for Mississauga
- Retrofitting the City's network for multi-modal transportation through context sensitive road design guidelines
- Implications of GTHA growth pressures on Mississauga's transportation network
- Ensuring pedestrian mobility is safe and functional

Key Goals of the Master Plan will be to:

1. Support Intensification

2. Increase Transit Ridership
3. Provide "CHOICE" for travel
4. Support the Local Economy
5. Support Sustainable Environmental Practices
6. Support Mobility for the Elderly

Purpose

The Transportation Master Plan will build upon existing transportation planning initiatives such as the Cycling Master Plan, the Mississauga BRT and the City's long-term transit network to develop specific actions, programs and policies to assist internal staff consideration of transportation related matters. Actions from the Master Plan will support the 2011-2014 Business Plan and Capital Budget time horizon and recommend actions for the 2015 to 2031 time horizon. The Master Plan will be reviewed every five years to coincide with the City's Official Plan review process.

Linkages to Strategic Plan

The Transportation Master Plan has direct linkages to the Strategic Plan actions related to state of good repair for infrastructure, moving people by transit, connecting our neighbourhoods, promoting active transportation through walking and cycling, supporting the economy and sustainable environmental practices.

Budget Implications

Funding for the Transportation Master Plan is allocated in the City's Development Charge revenues of approximately \$800,000.00 over a 21 year period. Use of these funds will be required for consultants to conduct surveys and undertake specialized pieces of work such as the collection of goods movement data and development of goods movement policies. \$50,000 (2011) is being requested within this four year business planning cycle.

Business Plan and Budget

City of Mississauga

Budget Request # 146

Description of Proposed Initiative

City Centre Off-Street Parking

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | -371 | 100 | -55 | 2 | 2 |
| Net Cost | | | | | |
| Funded from | -371 | 100 | -55 | 2 | 2 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03 % | -0.02 % | 0.00 % | 0.00 % |
| FTE | 1 | 2 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 7,575 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

CURRENT SERVICE LEVEL

On-street paid parking is now in place in the City Centre with approximately 60 pay and display (P&D) machines installed. Paid parking in all three municipally-owned parking garages (Living Arts Centre, Civic Centre and Central Library) has been approved by City Council and is planned to be introduced simultaneously in April 2011 once work is complete on the Civic Square and Library Square redevelopment. Modifications that are currently underway in the Civic Centre and Central Library parking garages will facilitate the introduction of paid parking. Municipally owned and operated paid parking, in the form of two off-street surface lots, will be provided for Sheridan College Mississauga Campus which is scheduled to begin operations in September 2011.

CUSTOMERS

Municipal employees and visitors, City Centre residents, visitors and businesses, patrons of Central Library and the Living Arts Centre as well as staff, students and visitors of Sheridan College Mississauga Campus will be impacted by this initiative.

CURRENT BUDGET

The Current Capital Budget includes funds for Civic Centre, Central Library and Living Arts Centre parking garage modifications and parking equipment as well as the construction of two municipal parking lots associated with Sheridan College. The Current Operating Budget includes projected gross revenue from paid parking in the City Centre garages in 2010, but implementation was delayed to 2011, so projected revenue will be recovered from Reserve for 2010. The current level of maintenance of City Centre garages (including cleaning, electricity, security, etc.) is budgeted by Facilities and Property Management.

FUTURE OPERATING COSTS

Operating costs will be influenced by administrative costs (including labour for one staff person for permit processing as well as supplies of permit hangtags, marketing materials and parking permit management software licensing). Operating costs are also influenced by maintenance and operations of the facilities

including paid parking machine operating costs, collections staff (including labour for one staff person for collections) and increased level of service for maintenance of the three garages as well as new maintenance costs associated with the two surface parking lots (winter maintenance, cleaning, pavement, traffic, storm water, electricity).

FUTURE REVENUE

It is estimated that the introduction of paid parking in the three municipal garages and two municipal parking lots should generate modest incremental gross revenue for 2011 (due to the base budget revenue that was established for 2010) with increased gross revenue in 2012 and annually thereafter.

Service Impact

REACTION FROM COMMUNITY / INTERNALLY

Employees may initially react negatively to the introduction of paid parking in the City Centre garages. The public is accustomed to on-street paid parking in the City Centre which should help with the transition to off-street paid parking in the area. Sheridan College is accustomed to paid parking at other campuses and it is not anticipated that any concerns will arise for paid parking at the Mississauga Campus. Consultation with the Library Board, Living Arts Centre management, City Centre business owners and Square One management is ongoing throughout the process. The Parking Strategy for Mississauga City Centre recommends the introduction of paid parking in the municipal garages, including paid parking for employees along with the implementation of transportation demand management initiatives to support transportation alternatives. The Strategy was endorsed by City Council in February 2009 and the introduction of off-street paid parking in the City Centre was approved by City Council in July 2010.

IMPACTS OF REVENUES / COSTS

Fifty percent (50%) of net revenue will be allocated to the City Centre Parking Reserve Fund for future parking facilities with the remaining 50% being used to off-set the cost of "Smart Commute" initiatives and compensate for the initial investment in the parking program.

Comments

The following reports have been presented to Leadership Team and Council regarding this initiative:

- A Parking Strategy for Mississauga City Centre was endorsed by City Council in February 2009.
- A report entitled "Proposed Master Plan, Ground Lease Arrangements, Funding Considerations and Municipal Parking Program Lands within City Centre Planning District Sheridan Mississauga Campus Development (Ward 4)" was presented in-camera to City Council in October 2009 and subsequently approved to move forward to construct two municipally owned and operated parking lots for the Sheridan College Mississauga Campus.
- A report entitled "Municipal Paid Parking – Civic Centre and Central Library Parking Garages (Ward 4)" was brought before General Committee in November 2009 and subsequently approved by City Council to undertake parking garage modifications for the introduction of paid parking in the Civic Centre and Central Library parking garages as an element of the redevelopment of Civic and Library Square.
- A report entitled "City Centre On-Street Paid Parking (Ward 4)" was brought before City Council in December 2009 and subsequently approved to decrease on-street parking rates in the City Centre from \$2 per hour to \$1 per hour to be consistent with the rate charged elsewhere in the City to be reviewed again for potential increase when paid parking is implemented in the City Centre garages.
- Reports entitled "Off-Street Paid Parking in the City Centre (Ward 4)" and "Follow Up - Off-Street Paid Parking in the City Centre (Ward 4)" were brought before General Committee in June 2010 and recommendations to implement off-street paid parking were approved by City Council in July 2010 including a City Centre Off-Street Municipal Parking Fee Structure and policy for employee paid parking effective April 4, 2011.

Business Plan and Budget

City of Mississauga

Budget Request # 211

Description of Proposed Initiative

Cycling Master Plan Implementation

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 502 | 386 | 329 | 284 |
| Net Cost | | | | | |
| Funded from | 0 | 502 | 386 | 329 | 284 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.17 % | 0.12 % | 0.10 % | 0.09 % |
| FTE | 0 | 2 | 1 | 1 | 0 |
| Capital | | | | | |
| Approved | 3,770 | 3,770 | 3,770 | 3,770 | 3,770 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In order to implement the new Cycling Master Plan, the following will be required:

- the creation and staffing of a new 4 person Cycling Office requiring an increase of 3 FTE's
- the design and construction including pavement markings of an average of 30 km of new cycling facilities annually (funded through a combination of taxes and the new DC By-law)
- the installation of new bike racks and storage facilities requiring \$60k annually
- the implementation of education and safety programs and monitoring / reporting on the safety and efficiency of facilities at \$25k annually
- an annual increase in road, boulevard path and trail maintenance, snow clearing and leaf pick-up of \$5k per new lane km of cycling. (This is an estimate only and may encompass funding for increased maintenance service levels for existing cycling infrastructure, on and off road, which will need to be assessed as part of the Cycling Implementation Plan)
- an additional FTE in Community Services for a Trail Route Inspector for asset management and maintenance standards compliance

Service Impact

1. Cycling Office - 1 new FTE annually, 3 additional in total (2011-2013) including space and furniture, assuming conversion of existing position in 2010. Functions include infrastructure planning coordination, data collection, surveys, analysis and education, communication and promotion programs (expectations of cycling community).
2. Construction - 30 new km of cycling facilities annually for next 20 years. Requires support for the design of infrastructure, signs and permanent markings, cross-rides, bike racks and storage (expectations of cycling community). It is expected that capital requirements will be accommodated through DC funding in the new Development Charges By-Law (when in effect) and taxes.
3. Operations / Maintenance - for existing and new facilities for both the winter and non-winter seasons. For safety reasons, on-road facilities will require additional road sweeping, leaf pickup and general road surface / pothole maintenance. Park trails require additional inspection, general maintenance and tree trimming . Additional maintenance of signs and pavement markings will be necessary. Detailed service levels for these items as well as selected winter maintenance

are under review. A need for one additional FTE for inspection / maintenance is anticipated for Community Services in 2011 for the off-road trail system.

Comments

Master Plan updates were presented to LT during spring and fall 2009. The draft Master Plan was presented to GC in March 2010 for information and to the public in April. In September, the Master Plan is expected to be approved by Council and the Implementation Plan will be presented for information.

Business Plan and Budget

City of Mississauga

Budget Request # 213

Description of Proposed Initiative

Transportation Demand Management & Smart Commute Support

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|--------|
| Net Operating | 47 | 80 | 0 | -40 | 0 |
| Net Cost | | | | | |
| Funded from | 47 | 80 | 0 | -40 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03 % | 0.00 % | -0.01 % | 0.00 % |
| FTE | 1 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 380 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

CURRENT SERVICE LEVEL

The City of Mississauga has been a participating municipality in the Greater Toronto and Hamilton Area wide Smart Commute Initiative since it was conceived to implement Transportation Demand Management (TDM) initiatives in 2003. The City played a key role in the establishment of Smart Commute Mississauga in 2005 and continues to support the association.

In 2009 a Discount Transit Program pilot was initiated in partnership with Smart Commute Mississauga for employers throughout the City. An Employee Smart Commute program is ongoing which includes carpool and cycling promotion, events and incentives. The Discount Transit Program is available to City staff along with an Emergency Ride Home program. Plans for secure and sheltered bike parking facilities are underway.

Over 2011 to 2014, TDM initiatives will continue through the extension of the Discount Transit Program pilot, establishment of a car share service in the City Centre on a pilot basis, support for Smart Commute Mississauga, as well as the development of the City's ongoing role in transportation demand management including the review of TDM Plans as part of the approval process for significant developments.

CUSTOMERS

Promotional events like Bike to Work Day are aimed at increasing awareness and participation in sustainable transportation by Mississauga residents. The Employee Smart Commute program is directed at City staff. Smart Commute Mississauga works with private employers located in Mississauga to implement various TDM initiatives.

EXISTING BUDGET

The existing budget includes a TDM Coordinator to lead TDM initiatives and small budget for promotions and related events.

The 2010 capital plan includes a Bicycle Storage Facilities project that is to be funded from the BikeLinX allocation from Metrolinx. An additional one-time grant was received in 2010 from the Ministry of

Transportation's "Ontario TDM Municipal Grant Program" for promotions and outreach of secure bike parking. Note: future budgets for Secure Bike Parking will be addressed in the Cycling Master Plan Implementation.

The cost of funding a Discount Transit Program was projected to result in net revenue from transit pass sales through the program attributed to increased ridership. The actual costs and revenues of the pilot have been considerably lower due to low participation rates and feedback from private employers regarding unfavourable economic conditions to provide subsidized transit as a benefit. An evaluation of the pilot was scheduled to take place in 2010 but an extension of the pilot is required in order to offer more time for evaluation.

FUTURE OPERATING BUDGET

The operating budget will be influenced by a vendor contract to station car share vehicles in the City Centre for use by City staff and the public as well as the cost of discounting transit passes. Potential would exist for operating costs of the car share service to be recovered based on usage rates. Revenue collected from discounted transit pass sales would be reflected in Transit Fare Box Revenue.

Service Impact

TDM initiatives are intended to support multi-modal transportation choices and discourage single occupant vehicle use, thus making more efficient use of existing and future transportation infrastructure. TDM initiatives are closely linked to the implementation of paid parking as well as the implementation of promotions and network improvements to transit and cycling facilities.

Comments

The following reports have been presented to Council regarding this initiative:

- In April 2007 a report was brought forward to update Council on the Smart Commute Initiative and subsequently a by-law was enacted to authorize the execution of an Agreement with other municipal partners in the Greater Toronto and Hamilton area with regards to continued participation in the Smart Commute Initiative.
- In October 2008, City Council approved recommendations to work with Smart Commute Mississauga on a pilot Discount Transit Program (DTP) administered by SCM, on behalf of Mississauga Transit, to its member organizations.
- In February 2009, the Parking Strategy for Mississauga City Centre: Final Report Mississauga Plan Review was endorsed by City Council.
- In May 2009, a report was brought forward regarding a Discount Transit Program for City staff and subsequently City Council enacted a by-law to authorize the execution of an agreement with Smart Commute Mississauga to allow the City to participate in the Discount Transit Program as a registered employer.

Business Plan and Budget

City of Mississauga

Budget Request # 222

Description of Proposed Initiative

Traffic Management Centre

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 362 | 370 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 362 | 370 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.11 % | 0.11 % |
| FTE | 0 | 0 | 0 | 4 | 4 |
| Capital | | | | | |
| Approved | 1,600 | 200 | 100 | 2,100 | 100 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Traffic Management Centre is the result of an incremental evolution of traffic control and high technology efficiencies. Its basic components include a replacement state of the art Traffic Signal Control System, a communications medium upgrade, and Intelligent Transportation System (ITS) initiatives. It positions the Traffic Engineering and Operations group from a system of predictive management to a system of proactive traffic management.

The City's road network is nearing maturity and there will be limited new roads and road widening. The Traffic Management Centre helps to maximize roadway efficiencies to help deal with continued increased demand from motor vehicles and rapidly increasing demands from pedestrian mobility, transit, accessibility, and cycling.

Traffic Signal Central Control System: The existing traffic signal central control system is reaching the end of its life cycle. There have been significant technology advancements in this industry over the life of the existing system. An RFI has been prepared and a request for proposal is currently being developed.

All traffic control signals located within the municipal boundaries are attached to the existing system. Input to this project by staff of the Region of Peel, and the Ministry of Transportation Ontario as major stakeholders is included as part of this initiative.

Intelligent Transportation Systems (ITS): ITS systems are those technology based systems that assist staff in effectively managing the Right of Way (ROW), and the activities which take place there.

The City has been implementing and operating some ITS initiatives for many decades through such initiatives as the traffic control system, video camera's, automated telephone next bus arrival systems and automated traffic data collection programs.

Currently, traffic monitoring cameras have been installed at 6 locations to monitor traffic conditions in real time. Operators are able to determine traffic congestion and make adjustments to timings to attempt to mitigate the congestion. This is its infancy, but the indications are that it will be an effective tool. To compliment this, an "incident detection system" could alert operators to perhaps a collision, which in turn can be verified with monitoring cameras, allowing the operator to advise emergency services as required.

The Management Centre is a compilation of various other big step items and is basically a high-tech way of maximizing the traffic capacity of the entire road network. In a nutshell, a modest capital investment of \$2 million and a staff increase of 8 persons for a total operating cost of \$732,000 annually would provide much efficiency over the entire City.

Service Impact

The Management Centre will effectively change the City's control of traffic from a programmed passive control to an active and dynamic control (decisions and actions can be made on-going and timely). Without this initiative, the service level for traffic operations will decrease significantly as higher traffic demands, transit priority and conflicting interests (cycling, accessibility and cycling) erode available road network capacity. Traffic delays and queuing will tend to be longer and complaints will increase.

Comments

A business case and position paper have been prepared by the Management Consulting Section of the City Managers office outlining the need for a Traffic Management Centre to effectively manage the real-time needs of users of the right of way.

Business Plan and Budget

City of Mississauga

Budget Request # 263

Description of Proposed Initiative

Leaf Collection - improving the efficiency of the operation

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 985 | -100 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 985 | -100 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 5.25 | -2.16 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Propose to vacuum collect leaves twice during the fall rather than the current three collections.

Service Impact

This service change should have a minimal impact on the current level of service. As always, there is the potential that all leaves would not be picked up depending on the timing of when the leaves fall, as this changes season to season. However, bulk tonnages collected should equal previous years using a concentrated collection schedule. The current program ends by mid December, however with the new proposed changes the last day of leaf pick up would be the end of November. This would correspond with the last week of the Region of Peel's bagged leaf and yard waste pick up program.

Comments

The change in the number of collections from three to two would result in savings in temporary labour and contract costs.

Business Plan and Budget

City of Mississauga

Budget Request # 264

Description of Proposed Initiative

Street Cleaning - Improving efficiency

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 1,236 | -350 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,236 | -350 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.12 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 7.85 | -1.08 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Spring and regular street sweeping service levels have not changed. The change was in the structure of sweeping contract. Contractors are now paid on an area street sweeping basis in accordance to the City's current level of service for spring and regular sweeping as opposed previously paying contractors on an hourly basis. This gives contractors more flexibility to carry out their work which in turn enables them to pass on a savings is passed onto the City.

Service Impact

No service level impact.

Comments

The sweeping contracts awarded in 2010 will automatically result in contract and temporary labour savings in future years.

Business Plan and Budget

City of Mississauga

Budget Request # 265

Description of Proposed Initiative

Winter Maintenance Review

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 8,007 | -1,282 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 8,007 | -1,282 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.43 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 6 | -3 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 1,696 | 1,870 | 3,802 | 3,789 | 3,504 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | -50 | -50 | -50 | -50 |

Details of Service Change

The winter of 2009/10 was the first year of a 5 year winter maintenance contract. It is evident that after major equipment level changes in the City's fleet in 2009, that some further adjustments are still required. It is proposed to assign the only 2 sidewalk routes currently maintained by City in house staff to contractors. This would increase the availability of City staff to operate the City's fleet of 22 dual purposes. This change means that the function of maintaining priority sidewalks, bus stops and intersections would be carried by City contractors. Also, a separate winter contract for the maintenance of City parking lots was awarded for 3 years. This function was traditionally performed by City in house full time and temporary staff. The changes in the delivery of priority sidewalk, bus stops, intersections and parking lot maintenance during winter will result in savings in the following 2 areas:

Winter Maintenance Temporary Labourers - Savings \$ 140,000

Winter maintenance temporary labourers were hired to help assist full time City staff for the clearing of sidewalks, intersections, bus stops and parking lots. These activities are now performed by contracted forces and no longer requires in house temporary labourers to assist with these activities.

Full Time Staff Overtime - Savings \$ 150,000

Similarly to the reduction in temporary labourers required, there is a limited involvement of in house full time staff with the clearing of sidewalks, intersections, bus stops and parking lots which will result in a reduction of overtime paid to in house staff for these activities.

The winter maintenance requested budget amounts are based on the actual average usage of resources (labour, material, equipment and contracted) over the previous 5 winter seasons. Four out of the last five winter seasons have received average to well above average snow amounts and as result have increased budget requests for winter resources. It is anticipated that because of the last mild winter, the 5 year actual average usage of resources cost will be reduced and result in a lower projected budget request for 2011. The following three areas will be affected by the lowering of the 5 averages and will result in budget request savings:

Winter Material - Savings \$ 400,000

This is a projected amount in savings due to less salt usage during winter based on a 5 year average including the past winter.

Salt Spreading - Savings \$150,000

Similarly to the savings in winter material, based on a 5 year winter average, including the past winter, it is anticipated that the salt spreading budget may be reduced by \$ 150,000.

Snow Plowing - Savings \$ 392,000

Similarly to the saving in winter material, based on a 5 year average including the past winter, it is anticipated that the snow plowing budget may be reduced by \$ 392,000.

One final area for savings comes as a result of the City acquiring three belt loaders in 2009, and no longer has to lease this equipment for loading winter material into the domes. This will result in further savings of \$50,000 per winter season.

Service Impact

There would be no impact in winter maintenance service levels.

Comments

Six City owned sidewalk tractors and ten City owned spreader units would no longer be required. The proposed capital savings by not having to replace this equipment has been spread over a period of 10 years starting in 2011.

Business Plan and Budget

City of Mississauga

Budget Request # 266

Description of Proposed Initiative

Salt Management - Alternative de-icing materials

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 1,783 | -50 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,783 | -50 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.02 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City in collaboration with Credit Valley Conservation is undertaking a treated salt environmental study. Pending final results of the study, the City proposes to eliminate the use of a sand / salt mixture currently used on secondary routes and priority sidewalks, and replace the mixture with the use of a magnesium chloride treated salt. Early results from the previous year indicate that the use of treated salt has less of an impact on the environment when compared to the use of a sand and salt mixture. It is anticipated that the current years study will validate the results from the previous year, leading the way to implement the change in the material. The replacement of the sand and salt mixture will lead to less clean up costs and waste material handling in the spring. Although the up front cost of the treated salt is more expensive than the traditional sand and salt mixture, other benefits from using treated salt also include : a reduced number of applications, achievement of bare secondary roads and sidewalk earlier, cleaner air, and less phosphorus released into the environment.

Service Impact

Improved winter secondary road and priority sidewalk level of service.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 267

Description of Proposed Initiative

Permanent Snow Storage Sites

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 150 | 2,500 | 0 | 7,100 |

Details of Service Change

Currently the City does not have any permanent snow storage sites. Historically, sites that were used are no longer available, and City parks are being used as snow storage sites to deal with shortage of available sites. Due to the damage caused to City parks by snow removal operations, properly engineered permanent snow storage sites are essential to ensure that the current winter maintenance levels of service can be maintained. As the amount of snow removal areas increase, the need for storage areas becomes more urgent. Conveniently located storage sites are required not only to help contain the costs of snow removal, but help ensure that the snow removal level of service is maintained. There is a need for three storage sites; one in the south, one in the northwest, and one in the central sections of the City. Over the next four years it is recommended that two engineered storage sites be established in the south and northwest sections of the City. The third site is proposed to be constructed beyond 2014.

The first storage site in the south is proposed for 2012 and requires 0.6ha. The second storage site is proposed for 2014 in the northwest section of the City and requires 1.2 ha. The third storage site is proposed beyond 2014 for the central section of the City and requires 1.0 ha. The cost estimates include land acquisition, design and construction costs for the three proposed sites. It is anticipated for the site proposed in the south, that the property requirements can be incorporated with the proposed southeast works yard in the Loreland site. The property for the second snow storage site may also be incorporated with the property requirements for the proposed north central works yard. The property in the central section of the City for beyond 2014 is still to be determined.

Service Impact

Snow storage sites will ensure that winter snow clearing and removal levels of service are maintained in an environmentally responsible manner.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 270

Description of Proposed Initiative

Amended Minimum Maintenance Standards - Sign Inventory, Sidewalk Patrol, Street Lighting

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 546 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 546 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.18 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 3.33 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 1,115 | 345 | 600 | 195 | 195 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 200 | 0 | 0 | 0 |

Details of Service Change

The amended Minimum Maintenance Standards (Regulation 239-02) have added an annual sidewalk review program and a traffic sign (warning and regulatory) annual review and maintenance program. These items were not previously part of the Regulation. The City has complied with the Regulation since adoption by Council in 2002, and current amendments will have an impact on City resources.

Service Impact

It is recommended that the City continue to comply with the amended Regulation 239-02 to reduce liability.

Comments

Sidewalk Review Program - prior to initiating a sidewalk inspection program, a full review of sidewalks is necessary to plan and implement how best to resource and meet the minimum standards for sidewalks. It is anticipated that with the introduction of this program there will be an initial increase in demand to perform sidewalk repairs to remain compliant with the standards. A sidewalk review program will also be necessary on a ongoing basis to ensure that resources are adequately allocated for continued compliance with the sidewalk minimum standards.

Sidewalk Inspection Program - it proposed that an annual sidewalk inspection program be carried out in the summer months to ensure that a proper inspection is performed and documented. The function could be carried out and performed by students enrolled in technical programs. This will have an impact on the annual operating budget and would equate to 1.33 FTE and a vehicle.

Traffic Sign Review and Maintenance Program - it is proposed to review (and where required maintain or replace) all traffic regulatory and warning signs in accordance to the amended regulation. A major component of the function is to test sign reflectivity. This program requires that a full inventory (type, location, condition, size, etc) of signs be performed. This program will require GPS handheld locators, reflectometer with software, a vehicle, and 2 FTEs. Further an initial inventory will require a one time capital cost to set up. A large component of the cost estimate to carry out this program is the cost to replace deficient signs which do meet the minimum standards. Currently signs are replaced on a complaint basis.

The following are details on the operating and capital costs required for this program :

Labour:

| | |
|---|-------------------------|
| Traffic : 1 Full time Driver, 1 Full Time Labourer (with O/T and burdens) | \$ 127,000 |
| (2 FTEs) | |
| Sidewalk: 4 summer time students (with O/T and payroll burdens) | \$ 63,000 |
| (1.33 FTEs) | |
| | Total Labour \$ 190,000 |

Material and Equipment:

| | |
|---|---|
| Traffic : Sign Material for Replacement | \$ 300,000 |
| Vehicle operating costs | \$ 40,000 |
| Sidewalk: GPS Transmission costs | \$ 1,600 |
| Vehicle Rental | \$ |
| 14,400 | |
| | Total Material and Equipment \$ 356,000 |

Capital:

| | |
|--|--------------------------|
| Traffic : GPS Handheld Units (for 8 existing crews and 1 new crew) | \$ 81,000 |
| Truck for new crew | \$ 65,000 |
| Relectometer | \$ 21,000 |
| Software to gather data | \$ 20,000 |
| Sidewalk: 4 GPS Units | \$ 13,000 |
| | Total Capital \$ 200,000 |

Business Plan and Budget

City of Mississauga

Budget Request # 272

Description of Proposed Initiative

Update and Enhancement of the Rain Gauge Network

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 5 | 10 | 10 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 5 | 10 | 10 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 67 | 21 | 0 | 0 |

Details of Service Change

The equipment and software utilized by the City's existing rain gauge network have been in place since 1990 and require updating to avoid data loss and to allow the identification of long-term trends. In addition, the software is DOS-based, and is no longer supported by current computer operating systems.

It is proposed to replace the existing data loggers with loggers capable of cellular data transmission in near real time. The data will be hosted by a third party who will provide secure data storage, the ability to upload and analyze historical rainfall data, access to web-based analytical tools and event warning and alarming services. It is also proposed to equip the six remaining gauges with heaters and to add three new gauges to improve the rain gauge coverage density.

Service Impact

The proposed improvements to the City's Rain Gauge Network will result in improved data collection and analysis, which in turn will assist in confirming the existing level of service provided by the components of the City's drainage network (ditches, storm sewers, culvert and bridge structures and channels) and also identify any infrastructure improvement pressures. The ability to set rainfall event warning and alarm levels in near real time may also assist in improved operational response to flooding events.

Comments

The storm event of August 4th, 2009, which was centred in the vicinity of the Mississauga Valley Community Centre has been the subject of several Corporate Reports to Council due to the large number of flooding complaints which the storm generated. The City was fortunate to have a Rain Gauge at the Mississauga Valley Community Centre, and analysis of the data which it collected indicated that the storm exceeded the one in one hundred year event. However, this storm also highlighted several weaknesses in the existing Rain Gauge Network: it took several days to download and analyze the data, there is no ability to provide a warning regarding extreme rainfall intensities, and the density of the existing network does not allow for adequate capture of localized, high-intensity storms which are predicted to become more common due to climate change.

Business Plan and Budget

City of Mississauga

Budget Request # 274

Description of Proposed Initiative

Sharing spatial information in project areas using ProjectWise application

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 0 | 0 | 0 | 50 | -50 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 50 | -50 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.02 % | -0.02 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This service pertains to the automation of the process of approvals for work on City owned assets.

The City acquired ProjectWise (a spatially enabled collaboration tool) in 2008. Most project centric groups at the City use "drive mounts" to store current engineering project files and folders. In some instances, local computer drives are used to store valuable data; this is a high loss risk situation for the City. The proposed initiative would enable the City to dramatically improve project production, collaboration, retention of data and control of information.

Presently, Public Utility Coordinating Committee (PUC) members circulate proposed work to the City and other members in hard copy format. In the application process, engineering drawings are included. Approvals and comments are requested and submitted in hard copy by members. This includes mark ups of the drawings. The whole process is very "paper intensive" and requires a lot of co-ordination.

This project targets the PUC approval process as the first effort in process re-engineering, simplification and standardization. Additional funding of \$50,000 is required to outsource the customization required to enable ProjectWise to be used by City staff and PUC members.

Service Impact

This initiative requires minimal internal resources from the Information Technology (IT) Enterprise Team in setting up a "sandbox" environment to test and approve various configurations of the ProjectWise software. Outside of simply accessing IT resources to add project areas into ProjectWise, there is minimal impact on resources. Some extensions to project application areas may require future funding for interface modification and configuration.

The City's IT division will need to assist in approving the public facing application for the Utility companies. Positive impacts include better response time from the City on PUC applications. In addition, the City will use less paper, reduce courier costs and have auditable, detailed tracking of changes/mark ups and approvals by all members.

Comments

The City already has licensing for ProjectWise in place. Leveraging this application will yield efficiencies

and help production areas of the corporation to become more effective, efficient and "green". Subsequent areas within the corporation, for automation, include Capital Works projects within Transportation and Works, Community Services and Corporate Services and various permit application processes such as Planning and Building's Building Permits.

Business Plan and Budget

City of Mississauga

Budget Request # 332

Description of Proposed Initiative

New Streetlighting Technologies

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Streetlighting technologies have evolved and energy reductions and operations efficiencies have the potential to save money and environmental impacts.

It is envisioned that the two projects would evolve from concept, to pilot projects, to business cases, and finally deployment if the savings in energy and operations justify the up front capital costs. On-going programs such as the re-lamping program would be adjusted to compliment the potential retrofit.

Service Impact

New Streetlight Technologies: A retrofit of the existing streetlighting to energy efficient lighting will reduce energy consumption, reduce green house gases and save on maintenance costs. It will also change the character of the lighting from yellow to white light. Crime Prevention Through Environmental Design (CPTED) has also expressed a preference for white light due to the improved identification capabilities at night. The new lights would also be dark sky friendly.

A pilot program to test new lighting technologies is being conducted in 2010, and if successful, a business case for a City wide retrofit will follow in 2011 with possible deployment in 2012. The premise is to do a major capital retrofit and reap savings in energy and maintenance costs.

Inventory via a Streetlight Monitoring System: The wireless monitoring system automatically maintains a current inventory of streetlights in the City. The operation of streetlighting in the City is currently monitored through manual night patrolling. Patrolling covers only the major roads once every six months. A monitoring system will monitor the status of the streetlights in real time and will cover the entire City's streetlight inventory. This will help expedite repair of malfunctioning streetlights.

The initial installation of individual streetlight monitoring devices and the system to monitor their feedback would be an up front capital expenditure. Potential savings would be realized through improved inspection and maintenance, and more accurate energy consumption billing. Energy billing for streetlighting is based on a derived formula. A monitoring system will record actual energy consumed by the streetlighting inventory.

With regard to the service, customers will receive a similar lighting, however the white light produced will

produce truer colours and assist in personal safety.

Comments

The proposed streetlight pilot program has been approved by Council and is now implemented in the field. It is anticipated returning to Council with a report and business case prior to further implementation.

Business Plan and Budget

City of Mississauga

Budget Request # 335

Description of Proposed Initiative

Integrated Road Safety Program (IRSP)

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 68 | 43 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 68 | 43 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | 0.01 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | 200 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Integrated Road Safety Program initiative is a pro-active means of improving traffic safety and efficiency. It has two major components:

1. Data collection, analysis and reporting.
2. An outreach component intended to leverage and provide synergy amongst the multi-jurisdictional and road safety stakeholder entities already involved in road safety.

The City of Mississauga is at a cross-road in that the typical traffic service is being challenged by a rebalancing of traffic focus. In particular, the City has recognized the need to provide better mobility for certain traffic stakeholders, including pedestrians (various ages and abilities), cyclists, transit, and rapid transit.

The City of Mississauga has routinely incorporated road safety into daily activities throughout the corporation. While many other municipalities have no established safety groups, the City has well established safety groups consisting of the Mississauga Traffic Safety Council, Road Safety Mississauga (formerly Safe Driving Committee), Mississauga Accessibility Advisory Committee, and Mississauga Cycling Advisory Committee. The Transportation and Works Department continues to be an integral and active component of each safety group, contributing traffic data and technical expertise in support of the safety groups' goals and initiatives.

As part of an earlier traffic initiative, Traffic Engineering and Operations met with various stakeholders including the safety groups, a variety of City departments, and various other external agencies to discuss road safety. It was evident that the City's existing road safety groups are very effective in promoting traffic safety and continue to maintain excellent programs with well established goals, members and initiatives. In an effort to utilize the expertise of the existing safety groups, it was recommended that the majority of the development of a new initiative, the Integrated Road Safety Program (IRSP), would be most suitable at the City staff level.

An IRSP provides the opportunity to increase the availability and accuracy of information to the safety groups and other City departments. An increased focus on traffic safety, together with additional time and

resources dedicated to furthering various traffic safety related initiatives will result in the availability of superior information and improved communication between stakeholders.

The core of an IRSP initiative is to formulate a process to proactively identify, prioritize, and implement safety-related improvements. For example, the production of network screening methods result in the creation of a list of intersections or road segments that are ranked based on their potential for safety improvement. Network screening applies more recent analytical methods to a review of specific locations in comparison to locations with similar attributes and provides an opportunity to determine whether collision trends are unusual or unexpected compared to similar locations throughout the City.

The Transportation and Works Department is the recommended custodians of the IRSP. This role entails being responsible for the development and maintenance of the program, keeping inventory of all related resources, and continued involvement with the safety groups. Representatives will liaise between internal and external agencies and will be a catalyst for sophisticated safety analysis. The ability identifies priority safety issues and countermeasures will permit City staff to provide a higher level of service and allocate resources strategically. Similarly, a more focused role for City staff would also include improved communication and transfer of information between the various safety groups and other IRSP stakeholders.

An IRSP strategy has been established and an IRSP coordinator hired. Initial efforts have been focused on an outreach of improving efficiencies and communications of existing committees/agencies to leverage on synergies. The next level of development includes the replacement/upgrade of the Traffic Database Management System (existing budget of \$200K for 2010). In order to make better use of the data and analysis capabilities, it is proposed to introduce a technologist position (at an annual estimated cost of \$86,000) to focus on analysis and reporting, which will form a basis recommended action, decision making and on-going monitoring. It is also proposed to collect more data at an annual cost of \$25,000 to enable proper analysis.

Pedestrian safety initiatives, including enhanced pavement markings and signage, countdown timers and audible pedestrian signals, have also been identified in the Capital/Current budget process and implementation guidelines established.

Service Impact

The development of the IRSP component will help to maximize the effectiveness of current and future initiatives. This approach would enable the Transportation and Works Department to assist in prioritizing various City programs ensuring they receive the greatest safety improvement for the funds and effort invested. This quantitative data analysis translates into solid supporting documentation for actions taken or not taken by the City.

Comments

The ultimate goals of the Integrated Road Safety Program (IRSP) are to improve safety (measured as reduction in future frequency and severity of road collisions), maximize the capacity of City roadways and mitigate congestion – which are also directly affected by the safety improvements. Through the implementation of an IRSP, the City wishes to enhance the safety and efficiency of the City's roads for all road users, while ensuring the City is making the most of available resources. The core of an IRSP is to formalize a process to identify, plan, design, prioritize and implement safety-related projects that involves all stakeholders and are evidence-based decision-making.

The IRSP plan has been presented and embraced by the Road Safety Mississauga.

Business Plan and Budget

City of Mississauga

Budget Request # 350

Description of Proposed Initiative

DT21 Transportation Functional Design Studies

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 400 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 200 | 200 | 0 | 0 |

Details of Service Change

The DT21 Master Plan identifies several road network changes, reductions and additions which require feasibility and EA studies. There are proposed connections with the Hwy. 403 / Hurontario St. interchange and a flyover across Hwy. 403 which will require significant discussion with the MTO. There are potential synergies with the LRT and BRT systems which need to be explored.

It is estimated that an additional \$200k is required in each of 2011 and 2012 for engineering consulting services due to the complexity and detailed scope of these transportation studies.

Service Impact

- Short term traffic impacts as a result of road narrowing in the City Centre are expected to be relatively minor and delays to motorists should be manageable
- Longer term impacts including congestion and delay may be significant, particularly if the LRT is not funded and modal split forecasts are inaccurate
- The studies will need to determine the order in which new roads and links are required as others are reduced in capacity.

Comments

Council has been advised that various transportation studies are required in support of the DT21 Master plan.

Business Plan and Budget

City of Mississauga

Budget Request # 354

Description of Proposed Initiative

Traffic Signal Enhancement Installation

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 2,127 | 50 | 50 | 50 | 50 |
| Net Cost | | | | | |
| Funded from | 2,127 | 50 | 50 | 50 | 50 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.02 % | 0.02 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 2,577 | 3,327 | 2,202 | 2,202 | 2,202 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Traffic Signal Capital Installation program includes new or rebuilt traffic signals and various related components.

Traffic Signal Installations:

This program is for the installation of new traffic signals, where justification for such installation has been achieved, and the rebuilding of existing traffic signal infrastructure, where it has been determined that the existing infrastructure is difficult or expensive to maintain, given the age of the equipment.

Traffic Signal Enhancements:

There is a direct connection to other program initiatives including the Integrated Road Safety Program (IRSP), which identifies the programming aspects of accessibility and pedestrian safety. This program enhances the operation of traffic signals when such enhancements are identified as follows:

Accessible Pedestrian Signals: This equipment produces audible tones indicating the right of way clear for the visually impaired, and may include push button locator tones, and tactile measures to assist. The annual capital budget has been set at \$40,000.

Uninterruptible Power Supplies (UPS): This is used at intersections where short power outages may cause a greater amount of hazard than at conventional signalized intersections such as intersections close to Rail crossings.

Pedestrian Countdown Timers: This is a visual indication to the pedestrian as to how much time remains for clearing the intersection before right of way terminates and is given to another direction.

Traffic Signal LED Replacement: Conversion of traffic signal displays from incandescent lamps to LED conversion kits was completed 6 years ago through a joint project with the Region Peel, and the City of Brampton.

The warranty period for these LED kits was 5 years, and as this technology is relatively new for this application, a life expectancy has not been determined, however 7 to 10 years is generally accepted as reasonable amongst industry experts. It is proposed that the LED lamps be replaced through a joint municipal replacement program.

Traffic Signal Transit Signal Priority and Fire Vehicle Pre-emption: The existing Fire Pre-emption System for Signalized intersections is becoming aged and in need of replacement. The same equipment has been used to provide transit priority in some jurisdictions and the City has tried a pilot project with the current equipment. Newer technology is emerging that provides enhanced capability and reliability. The objective of this initiative is to ensure a safe and effective fire pre-emption system, while enabling an efficient Transit Priority system gets developed.

Service Impact

The Traffic Signal Capital program will ensure that equipment is in a state of good repair and that traffic and transit mobility is maximized. The traveling public will notice an erosion in traffic capacity if the program does not proceed.

Comments

The traffic signal build/rebuild program is detailed annually in a report to General Committee. The traffic signal LED replacement program and Fire Vehicle Pre-emption / Transit Signal Priority program are being reviewed and will be reported once the technical and business details have been established.

Business Plan and Budget

City of Mississauga

Budget Request # 355

Description of Proposed Initiative

Transit Accessibility Plan - Sidewalk Program

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 2,383 | 994 | 994 | 994 | 994 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 1,250 | 1,250 | 1,250 | 1,250 |

Details of Service Change

The request is to front-end DC funding for new sidewalk installation as part of the capital sidewalk program, to focus on meeting Transit Accessibility planning. Priority has been given to accessibility needs where transit ridership is greatest (22 transit routes totalling 63 km), which will require an additional \$1.25 million annually (\$5 million total) over the next four years. This funding request does not cover complete accessibility of all transit routes.

It should be noted that where these sidewalks are proposed for construction along a street identified as part of the Mississauga Cycling Master Plan, a multi-use trail will be constructed in lieu of a sidewalk if feasible.

Service Impact

This initiative will improve the sidewalk network to support Transit Accessibility initiatives. It is also anticipated that where multi-use trails can be constructed in lieu of a sidewalk, there will be improvements to the cycling network.

Comments

The funding for this initiative is required to meet Transit 's accessibility goal, and achieve substantial completion by 2014.

Business Plan and Budget

City of Mississauga

Budget Request # 359

Description of Proposed Initiative

Expanded use of Hansen IMS to enhance T&W permit and dispatch services

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 12 | -1 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 12 | -1 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 116 | 0 |

Details of Service Change

To expand the use of the Hansen 8 enterprise system in three key areas:

To facilitate the development and implementation of customer self-serve options such as on-line electronic business transactions by leveraging Hansen's enterprise system functionality. Types of on-line business transactions would include permit applications and payments for T&W Counter permits, Parking Considerations, PUCC (Public Utility Coordination Committee) applications, and newspaper vending boxes inventory and permits.

To streamline various business processes by direct management of these processes within Hansen or development of system interfaces to create simplified and integrated flows of information. Types of business processes would include PES (Parking Enforcement System), ProjectWise (Map and drawing based document management), and Hansen Map Drawer (GIS functionality).

To facilitate the tracking of business related operational data within T&W and provide more detailed and accurate reporting abilities and enhance managerial decision making. Types of data would include Customer Service Counter sales data and Hansen Service Requests for T&W Dispatch to align with the 3-1-1 Call Centre.

It should be noted that in order to process credit card payments on line, Hansen 8 will have to meet Payment Card Industry Data Security Standards. This is included in the capital cost.

Service Impact

By leveraging the feature rich Hansen 8 enterprise system and offering on-line access to T&W counter services for permits and other activities, T&W will meet the growing demand by customers for on-line services and offer a "green" alternative to visiting the Counter for business transactions. There will be fewer manual processes and more consistent procedures. By expanding the data collected in Hansen, information on past/current and future activities will be tracked and management reports will be provided to support decision making and risk mitigation.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 382

Description of Proposed Initiative

Watercourse Management Implementation

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,019 | 126 | 288 | 29 | 0 |
| Net Cost | | | | | |
| Funded from | 1,019 | 126 | 288 | 29 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.04 % | 0.09 % | 0.01 % | 0.00 % |
| FTE | 9 | 1.33 | 1.67 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Transportation and Works Department manages the watercourses in the City, while the Community Services Department manages the lands along the watercourses, including woodlots, parks and trails, where public ownership or easements are in place.

The Transportation and Works and Community Services Departments have inspection, clean-up and maintenance practices in place related to watercourses, community parks, greenbelts and woodlands which are focused on storm drainage inlets and outlets, watercourse erosion and litter. In addition, Parks and Forestry follows best practices in the management of natural woodlands in that downed wood material is left in place and dead trees are left standing where they do not pose a hazard. However, concern has been expressed by residents that higher maintenance standards are required for the management of woody debris in the Cooksville Creek area to reduce the risk of downstream blockages and flooding.

In response, staff has developed a recommended watercourse debris management program to establish inspection and maintenance protocols to manage debris accumulation and to minimize the risk of blockages to flow and localized flooding. This program has been developed to deal with the Cooksville Creek initially, given the large number of homes and other structures situated within its Regulatory Flood Plain. Further development of the Strategy is needed to address similar needs of other creeks in the City of Mississauga (City-wide Strategy).

In the development of the program, critical locations along the Cooksville Creek were identified based on their potential risk to accumulate debris, create blockages to creek flows and cause flooding problems in the surrounding area. Upstream areas considered to be likely contributors of woody debris to these critical crossings, where public land ownership or easements are in place, have been deemed special management zones as part of this program. These include 3.4 km (2.1 miles) of in-stream areas and 1.2 km (0.75 miles) of woodlot corridors along the creek.

The Transportation and Works Department's role in the program consists of scheduled inspections of the critical crossings and the in-stream portions of the special management zones, followed by the required maintenance activities. The critical crossings and special management zones along the creek will be

inspected four times a year. The creek will also be walked in its entirety within publicly owned or managed areas on an annual basis to identify new locations of concern that may exist outside of the defined special management zones. The inspections and follow-up maintenance activities will focus on the removal of in-stream woody debris, where deemed a hazard, to at least three metres (ten feet) away from the edge of the creek and the complete removal of all urban debris and garbage encountered in the creek.

The Community Services Department's role consists of scheduled inspections of the woodlot areas within the special management zones, as well as the removal of woody debris material within three metres (ten feet) of the edge of the creek as required. Qualified Forestry staff will inspect the woodlots within the special management zones once a month in season, typically during the spring to fall period. In addition, qualified Forestry staff will conduct annual evaluations of the entire natural corridor of the creek, within City-owned or managed areas, to evaluate tree health and identify new forestry related debris issues in the flood plain or woodlot areas outside of the special management zones. Accumulated debris piles in the corridor will be removed and disposed as necessary. Downed material will remain in place except where it lies within three metres (ten feet) of the edge of the creek and is deemed a concern. Standing dead material will be brought down and managed where it presents a hazard.

Service Impact

The implementation of this recommended program represents an increased level of service, requiring changes to existing staff responsibilities and additional resources. The program will focus on Cooksville Creek in 2010 and 2011, then will be expanded City-wide in 2012. The increased level of service to implement the program in 2010 will be funded from operating reserves and existing labour and capital accounts. To continue the program in 2011 increases to the annual Environmental Services Section labour budget and Watercourse Maintenance operating budget will be required. The City-wide program will be developed in early 2011 based on the experience and lessons learned from the Cooksville Creek program in 2010 and implemented in 2012 and beyond. The 2012 and beyond resource requirements will be refined during the Business Planning refresh in 2011.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 398

Description of Proposed Initiative

New North Central Works Yard

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 50 | 50 |

Details of Service Change

With the increasing pressures for space on the existing Public Works yards and increases in the volume of traffic, the need for an additional works yard is required to ensure that the level of service for works programs can be maintained. The expenditure in 2013 is required to prepare a business case and establish the scope for the new Works facility. The expenditure in 2014 is required to review available property and determine feasibility of implementing the new proposed Works yard.

Service Impact

The lack of a new works yard will impact the City's ability to continue to provide works programs at the prescribed level of service. Current pressures on existing yards for space and resources will necessitate the use of north central works yard.

Comments

The outcome of the Arterial Road Network Review may affect the timing and scope of this initiative.

Business Plan and Budget

City of Mississauga

Budget Request # 401

Description of Proposed Initiative

Mississauga Storm Water Quality Control Strategy Implementation

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 194 | 0 | 0 | 200 | 0 |
| Net Cost | | | | | |
| Funded from | 194 | 0 | 0 | 200 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.06 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 250 | 250 | 250 |

Details of Service Change

The update to the Mississauga Storm Water Quality Control Strategy will change the focus of how storm water quality is managed in Mississauga, from a sole reliance on storm water quality (or "SWM") ponds to a greater emphasis on lot-level and conveyance measures (also known as "Low Impact Development" or LID). This will have long-term implications for new and re-developments, roads, parks and drainage infrastructure on both public and private lands. As such, consultations with City staff, ratepayers and the industrial, commercial and institutional sectors have been a key part of this initiative. The update to the Strategy will be completed in 2010 and its implementation is expected to span the 2011-2014 business planning cycle and beyond.

The current Strategy is focused on the construction, dredging and rehabilitation of SWM ponds, all of which will continue as previously planned in the 2010-2019 Capital Budget and Forecast for watercourse improvements and storm drainage works. The updated Strategy will also include the implementation of storm water measures on existing residential lands, on new and re-development lands, and within the municipal right-of-way, as described in the following paragraphs.

A program will be developed to encourage the use of lot level controls in existing developed areas. Initially, the program will focus on single-family residential properties, which represent the largest percentage of developed area in the City. The goal for this program is to encourage home owners to change how storm water is managed on their properties through various landscaping and outdoor practices, such as downspout disconnections, rain gardens, permeable pavements, the usage of fertilizers and road salts and car washing. Operating funding requirements for this initiative are identified in this Budget Request.

New and re-developments will be required to include LID measures to reduce storm water volumes and improve storm water quality. Standards for these LID measures will be developed in consultation with the area conservation authorities as the CVC and TRCA roll out their Storm Water Management Guidelines in 2010. These measures will be part of the land development cost.

Road rehabilitation and reconstruction projects completed through Capital Works will include the construction of storm water quality enhancement features within the municipal right-of-way where feasible. Funding should be through the City's on-going roadway rehabilitation and reconstruction

program; however, the base funding for that program is needed for resurfacing therefore additional capital funding is proposed for water quality enhancement features through this Budget Request.

Service Impact

Approximately 15% of the total urban area within the City of Mississauga currently receives storm water quality treatment; primarily from SWM ponds. The completion of the remaining opportunities for new and retrofitted SWM ponds will increase this extent of treatment to nearly 30% of the City's urban area. Implementation of the updated Strategy will improve this percentage by providing storm water quality treatment to urban areas that may not otherwise be serviced by SWM ponds.

Comments

The program for lot level controls for existing development will require operational funding of approximately \$400,000 over the 2011-2014 business planning cycle and \$100,000 post-2014 to fund the development and production of marketing materials, consulting services and incentives/grants to undertake pilot projects.

The inclusion of LID measures in capital roadway rehabilitation and reconstruction projects is expected to result in a 10% to 15% premium in some cases or a significant cost avoidance in other cases, such as where the construction of storm sewer systems can be avoided through the use of vegetated swale systems.

Business Plan and Budget

City of Mississauga

Budget Request # 403

Description of Proposed Initiative

Storm Drainage Network Modelling

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | 250 | 750 | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | -150 | -500 | 250 | 250 |

Details of Service Change

The City's storm drainage network includes storm sewers, storm water management ponds, engineered channels and other watercourses. This drainage network was designed and built as early as the 1950s to facilitate development, which has moved from a green-field phase to now a built-out phase. The system was designed using standards based on best practices of the day and is generally performing at a standard level of service. The design calculation and documentation methodologies have been facilitated by a non-integrated, paper-based system. As such, the ability to perform network-level assessments is quite limited.

There have been a number of internal and external influencing factors including land use intensification and, in particular, climate change, which has become a major issue for municipalities and recognized by all levels of government. Potential impacts include increased volume or frequency of storm flows, which could lead to inadequate capacity of storm sewer systems, flooding and maintenance issues. It is expected that senior levels of government will provide guidance to municipalities on storm drainage considerations to plan for the potential long term impacts of climate change. Environment Canada and the Ontario Ministry of the Environment are currently conducting research on this matter. Guidance from the Planning and Building Department on anticipated areas of land use intensification will also impact the development of storm drainage modelling initiatives.

Therefore, creation of a hydrologic/hydraulic model of the City's storm drainage network would provide the City with a tool to assess impacts caused by these internal and external factors and allow the City to plan and manage, in a proactive and non-piecemeal way, changes as a result of these factors.

The plan for 2011 is to 'piggy back' on a Credit Valley Conservation flood forecasting study for Cooksville Creek by providing \$100,000 in funding for the consultant to undertake storm sewer networking modelling as part of that study. Post 2011, the modelling of different sewer-sheds throughout Mississauga will be undertaken by the City through consulting services. While it is desirable to model the entire City, the initial plan is to focus on the older areas of Mississauga and areas where the storm sewer systems may be taxed.

Service Impact

The creation of a hydrologic/hydraulic model of the City's storm drainage would provide a tool to assess impacts caused by internal and external factors such as land use intensification and climate change. The

modelling efforts would develop a better understanding of the probability, extent and consequence of any such impacts which would then provide technical guidance for the identification of areas of concern and the need for monitoring activities, changes to design standards and improvements to the storm drainage network.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 404

Description of Proposed Initiative

Cooksville Creek Capital Projects

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 4,480 | 1,180 | 5,130 | 3,360 |

Details of Service Change

Several flood remediation projects along the Cooksville Creek are identified in Years 8, 9 and 10 of the City's 2010-2019 Watercourse and Storm Drainage Improvements Capital Budget and Forecast. These include conveyance improvements to several culverts/bridges and channel sections.

In response to a major flooding event which occurred in August, 2009, the Mayor formed a Task Force consisting of staff from the City, Region of Peel, Credit Valley Conservation, the Ministry of Natural Resources, as well as residents and several Ward Councillors. This Task Force is serving as a conduit between the various municipal and agency staff and the residents affected by flooding in the development of flood mitigation measures. It is expected that one recommendation will be to advance Cooksville Creek flood remediation projects in the City's Capital Forecast to within the 2011-2014 Business Planning cycle. These projects are:

- Cooksville Creek, CN Rail crossing improvement
- Cooksville Creek, CP Rail crossing improvement
- Cooksville Creek, The Queensway East crossing improvement
- Cooksville Creek, Channelization from Mississauga Valley Boulevard to CP Rail
- Cooksville Creek, Dyking downstream of Central Parkway East

In addition to the above projects, \$3 million is requested to undertake pre-engineering studies along Cooksville Creek. Note that the QEW crossing improvement is currently identified beyond the 10-year Capital Forecast and has not been advanced to the 2011-2014 Business Planning cycle.

In coordination with the Region of Peel, the Basement Flood Remediation and Action Plan program is proposed to be expanded to a second phase to address the 554 houses situated in the areas impacted by the August, 2009 storm events which tested positive through smoke testing for cross-connection between the storm and sanitary drainage systems but did not experience flooding themselves. The City's role in this second phase of the program would be share the cost of conducting household drainage surveys in these houses as well as the cost to disconnect downspouts found to be discharging to the sanitary drainage system. Through on-going discussions with the Region of Peel, consideration will be given to expanding this program to other areas of the City in 2012 and beyond.

Service Impact

These proposed conveyance improvements will reduce the risk of flooding to areas of publicly and privately owned lands along the Cooksville Creek which are currently situated within the Regulatory Floodplain and prone to direct flooding from the creek during large rainfall events.

The proposed second phase of the Basement Flood Remediation and Action Plan program would reduce the amount of storm water entering the sanitary drainage system and, in turn, reduce the risk of basement flooding through surcharging of the sanitary system.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 428

Description of Proposed Initiative

T&W Capital Works - Implementation of Hansen Contracts Module (Work Plan Item)

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Utilize the Hansen 8 functionality to support and enhance project management processes for Transportation & Works Capital Projects.

Service Impact

Will provide centralized and accessible information regarding T&W Capital projects, develop consistent data collection processes that will support PSAB and IAM Strategy requirements, and integrate data and work processes with existing asset maintenance work management.

Comments

Capital works projects are substantial infrastructure related construction activities and the information pertaining to these projects is essential to any asset management process such as IAMS or PSAB. The management of this project related information in Hansen will integrate directly with existing asset inventories, provide detailed acquisition costs, allow for enhanced work coordination (e.g. maintenance construction, utility works), and over time allow for more accurate estimation of similar construction activities.

Business Plan and Budget

City of Mississauga

Budget Request # 430

Description of Proposed Initiative

Storm Sewer TV Inspections Hansen Implementation (Work Plan Item)

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Storage and maintenance of annual storm sewer TV inspections in Hansen to improve access and retrieval of this information and to integrate with existing asset inventories.

Service Impact

This will provide an easy and efficient client interface and allow service providers to utilize this information when determining asset maintenance requirements.

Comments

Hansen has strong storm sewer management functionality and has developed a CCTV inspection functionality in accordance with accepted industry standards. Managing the City's storm sewer inspections via Hansen will improve accessibility and, therefore, increase the use of this information for asset management decisions.

Business Plan and Budget

City of Mississauga

Budget Request # 442

Description of Proposed Initiative

Clarkson Air Quality Improvements

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 458 | 25 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 458 | 25 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | 0 | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Ministry of Environment (MOE) has determined that the Clarkson-Oakville air shed is stressed in terms of fine particulates. The Government of Ontario has appointed a Task Force (Dr. David Balsillie) to provide recommendations for improving the air quality in this area. The final report with recommendations has been provided to the Minister at the end of June, 2010. The report contains some recommendations to be implemented by Mississauga and Oakville. Many of the recommendations can be accommodated under existing programs for tree planting, bike lanes, transit improvements and improved traffic flow.

This budget request is to allow for an increase in the frequency of street sweeping within Zone 4 to twice a week using high efficiency sweepers capable of capturing fine particulates.

Service Impact

Street sweeping technology is now available which is capable of removing over 90% of fine particulates (PM10 and PM2.5) from road surfaces (City of Toronto Works Committee Report 7, July 19, 2005). As these machines can cost 40% more than the older technology, the cost to switch to the newer technology City-wide would have a significant impact to the street sweeping budget. However, it may be feasible to switch to the higher-efficiency machines for arterial roads within Clarkson. In addition, it may be possible to negotiate cost-sharing agreements with businesses along the arterials.

Currently, arterial roads are swept weekly within Zone 4.

Comments

The MOE's Clarkson Airshed Study has been the subject of a Corporate Report to General Committee and Council in 2007. Since then, the City has participated on the Clarkson Air Shed Advisory Committee (disbanded by the MOE in 2009) formed by the MOE to develop a community-based ambient air quality monitoring program in the Clarkson air shed study area. Staff subsequently participated on the Community Advisory Committee formed by Dr. Balsillie, to advise him regarding the Action Plan for Improving Air Quality in the Clarkson-Oakville area which was provided to the Minister of the Environment at the end of June, 2010. The Minister of the Environment had not responded to the Action Plan report as of August 16, 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 512

Description of Proposed Initiative

Budget Reduction - Professional Services and Administration (RSDW Service Area)

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 365 | -100 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 365 | -100 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

It is proposed to reduce the TIP Divisional budget by \$100,200 (2%) by reducing various Professional Services and administrative budgets.

Service Impact

These changes can be absorbed with minimal impact, as they are based on past expenditure patterns. One risk is that the divisional Professional Services budgets are reduced significantly, such that any requirements for unanticipated consulting services such as technical peer reviews for environment or transportation matters will be unfunded; however, if necessary this can be managed through a report to Council requesting additional funds. The impact will be a longer time frame for action.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 533

Description of Proposed Initiative

Reductions in Business Services Division - Transportation and Works Department

Service Area

Roads, Storm Drainage & Watercourses

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 1,354 | -53 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,354 | -53 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.02 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 10.44 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The major components of the proposed \$53K reduction are:

- reduction in Professional Services budget - \$46K
- reduction in Equipment Costs budget - \$5K
- reduction in Recognition/Other budget - \$2K

Service Impact

The reduction in the professional services budget reduces the strategic agility of the Department - all consulting will need to be planned one year in advance. The reduction in equipment costs will reduce the Department's ability to respond to equipment failures, potentially causing a loss in productivity.

The 20% reduction in the staff recognition budget will reduce organizational wellness and effectiveness.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|-------------|------------|------------|--------------|------------|-----------------|---------------|
| Growth | 33 | 137 | 785 | 1,999 | 115 | 3,036 | 10,413 |
| New Service Levels | 1 | 12 | 96 | 0 | 0 | 108 | 50 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 1,732 |
| Total Service Budget Impact | 34.0 | 149 | 881 | 1,999 | 115 | 3,144 | 12,195 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|---------------------------|--|-------------------------------------|------|------|------|-------|------|-----------------|-------------------|
| 61a | Fire & Emergency Services | Garry W. Morden Centre | Operating Impacts from Cap Projects | 1.0 | 0 | 260 | 97 | 0 | 357 | 0 |
| 61 | Fire & Emergency Services | Garry W. Morden Centre | Growth | 2.0 | 83 | 0 | 0 | 0 | 83 | 0 |
| 65 | Fire & Emergency Services | Building Maintenance Mechanic | Growth | 1.0 | 0 | 97 | 0 | 0 | 97 | 0 |
| 73 | Fire & Emergency Services | Fire Prevention Legislation Resourcing | Growth | 2.0 | 0 | 99 | 99 | 0 | 198 | 0 |
| 74 | Fire & Emergency Services | Station 120- Hurontario and Eglinton area | Growth | 20.0 | 0 | 0 | 1,440 | 0 | 1,440 | 4,900 |
| 96 | Fire & Emergency Services | Fire Training Officers | Growth | 3.0 | 0 | 115 | 115 | 115 | 345 | 0 |
| 109 | Fire & Emergency Services | Station 123 - Burnhamthorpe and Winston Churchill area | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 2,700 |
| 110 | Fire & Emergency Services | Station 124- Dundas and Cawthra area | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 2,700 |
| 116 | Fire & Emergency Services | Stores/Equipment Clerk | Growth | 1.0 | 0 | 37 | 37 | 0 | 74 | 0 |
| 144 | Fire & Emergency Services | Data Analyst | Growth | 1.0 | 54 | 54 | 0 | 0 | 108 | 0 |
| 158 | Fire & Emergency Services | District Chief Positions | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|---------------------------|--|---------------------------|-------------|------------|------------|--------------|------------|-----------------|-------------------|
| 163 | Fire & Emergency Services | Deputy Chief Position | Growth | 1.0 | 0 | 92 | 91 | 0 | 183 | 68 |
| 164 | Fire & Emergency Services | Emergency Management Officer | Growth | 1.0 | 0 | 31 | 120 | 0 | 151 | 45 |
| | | Subtotal | Growth | 32.0 | 137 | 525 | 1,902 | 115 | 2,679 | 10,413 |
| 191 | Fire & Emergency Services | Disability Management Coordinator | New Service Levels | 1.0 | 0 | 96 | 0 | 0 | 96 | 0 |
| 286 | Fire & Emergency Services | Electronic Vehicle Inspection Reporting System | New Service Levels | 0.0 | 12 | 0 | 0 | 0 | 12 | 50 |
| | | Subtotal | New Service Levels | 1.0 | 12 | 96 | 0 | 0 | 108 | 50 |
| 32a | Fire & Emergency Services | Station 104 Relocation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | Fire & Emergency Services | Station 102 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | Fire & Emergency Services | Additional Prevention Vehicle | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 40 |
| 55 | Fire & Emergency Services | Station 108 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56 | Fire & Emergency Services | Station 109 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57 | Fire & Emergency Services | Station 112 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|---------------------------|--|--------------|-----|------|------|------|------|-----------------|-------------------|
| 58 | Fire & Emergency Services | Station 114 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59 | Fire & Emergency Services | Station 115 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 86 | Fire & Emergency Services | Station 107 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 169 | Fire & Emergency Services | Laptops in Fire Trucks | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 180 | Fire & Emergency Services | Fire 911 Voice Logger Replacement | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 34 |
| 190 | Fire & Emergency Services | VCOM Radio System Upgrade | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | (778) |
| 201 | Fire & Emergency Services | Hazmat Mass Decon Shelter | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 40 |
| 202 | Fire & Emergency Services | Reachlift-front end loader Garry Morden Center | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 204 | Fire & Emergency Services | Fire Rehab Container | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 25 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Fire & Emergency Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|---------------------------|--|---------------------|-------------|------------|------------|--------------|------------|-----------------|-------------------|
| 206 | Fire & Emergency Services | Upgrade to Backup Fire Communications Centre | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 171 |
| 598 | Fire & Emergency Services | Station 101 Rehabilitation | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| | | Subtotal | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 1,732 |
| Total Service Budget Impact | | | | 34.0 | 149 | 881 | 1,999 | 115 | 3,144 | 12,195 |

Business Plan and Budget

City of Mississauga

Budget Request # 32a

Description of Proposed Initiative

Station 104 Relocation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This building is over 50 years old and has had only one significant structural change since the time of construction. It is located in a historical building and with renovations will only have limited accessibility to the whole station as it is a two storey structure. This building may be better served by the City as a community centre or other use.

Due to the extent of the renovations required to this station as listed in first option and the interest from Peel Ambulance Service as a possible site for a satellite station, this option considers the construction of a new station. Any expansion of the existing site would be problematic as the site is very small and will not accommodate a larger footprint. The location of a new station has not yet been determined.

This initiative will provide a facility that will better serve the community by providing adequate resources to its emergency staff and improving working conditions to accommodate for the ageing infrastructure. Improved resources for crews housed at this station will inherently allow them to provide the best possible service to the community. Potential partnership with Peel ambulance will provide integrated emergency service for the community.

Service Impact

This initiative will provide a facility that will better serve the community by providing adequate resources to its emergency staff and improving working conditions to accommodate for the ageing infrastructure. Improved resources for crews housed at this station will inherently allow them to provide the best possible service to the community. Potential partnership with Peel ambulance will provide integrated emergency service for the community.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 46

Description of Proposed Initiative

Station 102 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 102. This building is 30 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 48

Description of Proposed Initiative

Additional Prevention Vehicle

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 255 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 40 | 0 | 0 |

Details of Service Change

A fourth Fire Prevention supervisors' position was created 5 years ago without the corresponding purchase of an assigned vehicle, as typically provided for this role. The Prevention area supervisors are responsible for a large city district with seven inspection staff assigned.

The purchase and provision of this vehicle will bring this fourth inspection supervisor position in line with other comparable positions that also currently have an assigned vehicle and will right size the vehicle for the position.

Service Impact

Currently, this fourth inspection district supervisor is utilizing a larger department vehicle, normally assigned to staff for conducting Public Education activities. As a result, the availability of staff to convey public education materials, equipment and displays, for the purpose of conducting public education activities is negatively impacted.

Comments

In this proposed year of purchase, we currently have the capitol funding and are scheduled to replace three Prevention supervisor vehicles as a result of the vehicle lifecycle replacement program. With the approval for the addition of this new fourth vehicle, we would be purchasing four vehicles with identical life cycles for the same divisional positions, we would be able to right size the vehicle to the position, as well as, be able to move to Hybrid vehicles in support of the green strategic pillar.

Business Plan and Budget

City of Mississauga

Budget Request # 55

Description of Proposed Initiative

Station 108 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle and accessibility deficiencies in fire station 108. This building is almost 30 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address health, safety and lifecycle issues that exist at this site. This station has had no significant structural change since its construction. Given the age of this facility and as the City continues to grow, modifications are required to accommodate staff safety and changes to both staffing mix and public accessibility.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 56

Description of Proposed Initiative

Station 109 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle and accessibility deficiencies in fire station 109. This building is over 30 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 57

Description of Proposed Initiative

Station 112 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 112. This building is almost 25 years old and has had no significant structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 58

Description of Proposed Initiative

Station 114 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 114. This building is almost 20 years old and has had no structural changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 59

Description of Proposed Initiative

Station 115 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle and accessibility deficiencies in fire station 115. This building is almost 20 years old and has had no significant changes since the time of construction. This station does not have an adequate generator. This rehabilitation project will include the installation of an adequate generator that will be capable of providing back up electrical power during periods of interruption. This station does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include an adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to accommodate changes to the staffing mix and public accessibility as well as address safety concerns as a result of the age of this building.

Comments

Accessible, barrier free washrooms are not available in this building and will be added to meet accessibility guidelines. As the staffing mix continues to change within the Fire Department, adequate washroom facilities for women are also required as the number of female firefighters continues to increase. The age of this building highlights both structural safety issues as well as deficiencies that were not considered to be such at the time of construction.

Business Plan and Budget

City of Mississauga

Budget Request # 61

Description of Proposed Initiative

Garry W. Morden Centre

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 83 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 83 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 2 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 10,856 | 10,074 | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Occupancy of the Fire Training Centre is expected by the spring of 2012. The operating estimates for this project include the utilities, maintenance of both the building and the track as well as a facility manager, fleet mechanic and admin staff.

The facility will include a 63,000 sq.ft (5852 m2) administration building that will have programmable area for Mississauga Fire and Emergency Service Mechanical and Training divisions, City of Mississauga Information Technology Disaster Recovery and training classrooms, and the Department of National Defence. As a result of funding from the Provincial Government (MIII grant) LEED silver accreditation is being pursued for this facility. The site will include a 1.2 km driver training circuit that will be shared with the Peel Regional Police and Fire Training Props that will include new and improved versions of the smoke tower and burn house as well as adequate training areas for confined space, trench rescue, HAZMAT, auto extrication and structural collapse.

Currently MFES has 30 front line vehicles, 9 reserve vehicles, 7 specialty vehicles and 34 cars and vans. These are all currently serviced by 7 mechanics. Two Hybrid vehicles have been added to the fleet and anticipate adding another 4 and potentially 3 new front line apparatus. The new Garry W. Morden Centre will provide additional bay space and the ability to service more vehicles simultaneously and will accommodate additional staff resources.

Service Impact

This facility will be a state of the art training facility that will provide the best possible training for MFES staff and subsequently increases the safety of both the firefighters in emergency situations as well as the residents and businesses of Mississauga. Given the size of the site and the partnerships, MFES will be able to take full advantage cross training possibilities with other

emergency service providers such as peel police and Department of National Defence.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 61a

Description of Proposed Initiative

Garry W. Morden Centre

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 260 | 97 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 260 | 97 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.08 % | 0.03 % | 0.00 % |
| FTE | 0 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | 10,856 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Occupancy of the Fire Training Centre is expected by the spring of 2012. The operating estimates for this project include the utilities, maintenance of both the building and the track as well as a facility manager, fleet mechanic and admin staff.

The facility will include a 63,000 sq.ft (5852 m2) administration building that will have programmable area for Mississauga Fire and Emergency Service Mechanical and Training divisions, City of Mississauga Information Technology Disaster Recovery and training classrooms, and the Department of National Defence. As a result of funding from the Provincial Government (MIII grant) LEED silver accreditation is being pursued for this facility. The site will include a 1.2 km driver training circuit that will be shared with the Peel Regional Police and Fire Training Props that will include new and improved versions of the smoke tower and burn house as well as adequate training areas for confined space, trench rescue, HAZMAT, auto extrication and structural collapse.

Currently MFES has 30 front line vehicles, 9 reserve vehicles, 7 specialty vehicles and 34 cars and vans. These are all currently serviced by 7 mechanics. Two Hybrid vehicles have been added to the fleet and anticipate adding another 4 and potentially 3 new front line apparatus. The new Garry W. Morden Centre will provide additional bay space and the ability to service more vehicles simultaneously and will accommodate additional staff resources.

Service Impact

This facility will be a state of the art training facility that will provide the best possible training for MFES staff and subsequently increases the safety of both the firefighters in emergency situations as well as the residents and businesses of Mississauga. Given the size of the site and the partnerships, MFES will be able to take full advantage cross training possibilities with other

emergency service providers such as peel police and Department of National Defence.

Comments

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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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 908 | 0 | 97 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 908 | 0 | 97 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.00 % | 0.00 % |
| FTE | 2 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Given the significant growth in building inventory, existing staff are not able to adequately to meet MFES maintenance requirements. There have been 4 new stations built and 3 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 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 this will add more pressure on this division.

This initiative will ensure effective maintenance of MFES building assets.

Service Impact

With the relocation of Station 116 as well as additions to existing stations (105 and 106), and the possible 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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 4,060 | 0 | 99 | 99 | 0 |
| Net Cost | | | | | |
| Funded from | 4,060 | 0 | 99 | 99 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.03 % | 0.00 % |
| FTE | 10 | 0 | 2 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

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 as a result of the Sunrise Propane facility explosion in Toronto. 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, (as identified by TSSA and our Planning Staff in 2008), will affect our ability to maintain current service levels without additional staff resources.
- Ontario Regulation 144/06 passed into law May 3, 2006 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.
- Ontario Building Code amending Regulation 205/08 was filed on June 18, 2008, and applies to all new high rise residential construction under building permits applied for on or after April 1, 2010. OBC regulation now mandate residential fire sprinklers for all new high rise residential occupancies over three storeys, which will be an added workload increase for Fire Prevention Inspection staff due to the expected development of the downtown core and intensification along the major transit routes and development nodes.
- Coinciding with recent changes to the zoning bylaw to define Lodging Units, there are plans to introduce a lodging house licensing bylaw for the approval and registration of all

accessory dwelling and lodging houses across the city. This licensing bylaw and lodging unit registry is expected to have a fire safety inspection component that will include mandatory fire and life safety inspections being done under the Ontario Fire Code.

In addition to the above new pressures, the Fire Prevention Section continues to have a current backlog of building permit inspections and outstanding violations that require follow up inspections.

A municipal risk assessment, with focussed inspection and education programs targeting, is also being completed as part of the Fire Master Plan process, which is likely to identify other/additional resource requirements.

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 new legislated service needs and obligations. Over the next four years there are several legislative changes expected to occur such as zoning and licensing by-laws for student housing, lodging and accessory dwelling units, mandatory propane licensing, Hotel Retrofit and mandatory sprinklering of new high rise residential buildings. A municipal risk assessment is also being completed as part of the Fire Master Plan process, which is likely to identify other/additional resourcing requirements.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 1,440 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 1,440 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.45 % | 0.00 % |
| FTE | 0 | 0 | 0 | 20 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 1,500 | 700 | 2,700 | 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 on the border of two existing service areas it will present a servicing challenge as the impending development of this area is significant.

The station catchment area would 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 and or major intersections 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.

In 2007 and 2008 MFES responded to approximately 2,228 dispatches in this response area 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 # 86

Description of Proposed Initiative

Station 107 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 500 |

Details of Service Change

This initiative was originally planned as an upgrade of fire station 107 that included the installation of an adequate generator that would be capable of providing back up electrical power during periods of interruption. Also a separate room to house personal protective equipment away from the bays as it is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carries carcinogens. Adequate washroom facilities are also required as the number of female firefighters continues to increase. The addition of an exercise room is necessary to bring it in line with the other stations as staff is currently using free bay space to set up exercise equipment. This station is 40 years old and as a result the kitchen, workshop and bays also require renovation. The parking lot requires grading and resurfacing and additional work will be required to meet accessibility guidelines.

Service Impact

As part of the City's priority to build for the 21st century this initiative will improve the services that are offered to its residents by providing adequate resources to emergency services staff housed at Station 107. This station has had no significant structural changes since its construction in 1968 and given the age of this facility and as the City continues to grow, modifications are required to accommodate staff safety and changes to both staffing mix and public accessibility.

Comments

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,057 | 0 | 115 | 115 | 115 |
| Net Cost | | | | | |
| Funded from | 1,057 | 0 | 115 | 115 | 115 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.04 % | 0.04 % | 0.03 % |
| FTE | 8 | 0 | 1 | 1 | 1 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Today the MFES Training Division has 1 Chief Training Officer and a staff compliment 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 compliment has not been increased since 1999.

The Training delivery model relies heavily on approximately 90 shift training instructors working as front line suppression staff. The recommended service level increase is to add three additional Training Officers.

The program areas for the three new Training Officers are as follows:

- 1) Standards, compliance and testing/certification of staff.
- 2) Specialized Rescue programs including structural collapse.
- 3) Information Technology, field automation and new media including web based training.

Service Impact

These additional training officers are required to effectively address the increasing safety training needs of our staff. Ministry of Labour and other regulatory agencies expect safety standards to be met and the current training staff compliment has no 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 field shift training instructors and positive labour/management relations.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 109

Description of Proposed Initiative

Station 123 - Burnhamthorpe and Winston Churchill area

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 1,000 | 1,700 |

Details of Service Change

As part of the Fire Master Planning process this station has been identified as a requirement for MFES to ensure this area of the City is properly serviced. This station will be located in the Burnhamthorpe Road and Winston Churchill Boulevard area. As a result of higher call volumes, population growth and traffic congestion, 2007/2008 actual data indicate that there were 1,645 dispatches in this area. This station will dramatically improve MFES response times in this area.

This station catchment area would cover part of the Erin Mills Planning District and The Western Business Park Planning District. The Erin Mills planning district is comprised mainly of residential properties made up of a combination of low density detached and semi-detached units, medium density townhouses and high density apartment residential development. The Western Business planning district will primarily accommodate business employment uses, with retail commercial development focussed along Dundas Street West. The businesses are diverse and include retail trade, wholesale trade, manufacturing, professional, scientific and technical services, transportation and warehousing.

The resident population in this station catchment area is approximately 25,000 with an employment population of 11,845 in over 1,100 different sites. In addition to this resident population, this station would also serve the Erin Mills older adult community node, five social housing complexes, one nursing home and eight schools.

Service Impact

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

This station will allow MFES to better serve the needs of the Western Business Park and the residents in the Erin Mills Planning District. In addition MFES will be better able to assemble an effective fire force in this station catchment area, but also in the surrounding planning districts.

Comments

GC-0413-199 (June 23, 1999) stipulates the current response standard

Business Plan and Budget

City of Mississauga

Budget Request # 110

Description of Proposed Initiative

Station 124- Dundas and Cawthra area

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|-------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net | | | | | |
| Incremental | 0 | 0 | 0 | 1,000 | 1,700 |
| Capital | | | | | |

Details of Service Change

As part of the fire master planning process this is the third station that has been identified as a requirement to provide adequate coverage in the response in the South East section of the City of Mississauga. There is a population of approximately 25,000 residents living in this station catchment area and an employment population of approximately 6,000.

Based on 2007 /2008 actual call data there were 1,752 dispatches in this response area.

This station catchment area would service part of the Mississauga Valleys, Dixie, Applewood and Cooksville Planning Districts. A station in this area would be responsible for responding to approximately eighteen schools as well as assisting in response to the Mississauga Trillium Hospital. There would be a significant improvement in the response in Station 102 response area for the second vehicle on scene. At the present time this is the only corner of the city without two vehicles assigned to the station. By providing another station location in the vicinity it allows MFES to provide a primary response to the immediate response area, but also allows for better concentration for more effective response As the Lakeview Generating lands get final approval for development, MFES will be positioned to service this area with this station location.

The employment population that will be serviced is diverse and include retail trade, wholesale trade, manufacturing, professional, scientific and technical services, transportation and warehousing. The residential population resides in detached dwellings, semi detached dwellings, town house complexes and apartment buildings. Most of these buildings in this response area have been well established and are over twenty five years old.

Service Impact

This station will improve response and provide assistance to surrounding stations. It will allow MFES to distribute its resources in the south east section of the City of Mississauga. There will be an improved first response to this district and an improvement to the depth of response or

distribution in the surrounding areas.

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

This station will allow MFES to be positioned to meet the needs in the Lakeview Planning District as the Lakeview generating plant lands are developed by providing a concentration of resources in the surrounding areas.

Comments

GC-0413-199 (June 23, 1999) stipulates response standard approved by Council

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 37 | 37 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 37 | 37 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.01 % | 0.01 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This initiative is 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, liaise 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 compliment has increased by 35%, there have been additional front line vehicles put into service, three new fire stations have opened and a third 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 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 and therefore in the event of unplanned absences, there is little to 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 # 144

Description of Proposed Initiative

Data Analyst

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 54 | 54 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 54 | 54 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

As part of the Master Planning process, a significant amount of data relating to dispatch time, preparation time, travel time, occupancies (low, medium and high risk) call volume, call distribution and other information has been collected and analyzed for the purposes of the Master plan. There are several continuous improvement opportunities that have been identified that will require the consistent collection, evaluation and analysis of this data in order to be able to provide reporting on key performance measures on a regular basis. Currently the data is used on an ad hoc basis. In most cases the data is not consistently collected and analyzed.

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 CAD, AVL, and MAX to maximize the ability to track performance measures and response targets. It is anticipated that this position will be able to maximize and use the data to affect policy that will drive key performance measures and allow for continual measurement. This position will be responsible for working towards and maintaining accreditation in the Commission for Accreditation International (CFAI) which is an international accreditation board for Fire Services. Having a resource responsible for the collection and analysis of data will allow MFES to have a current, consistent and accurate set of data that can be used by all senior staff. It will also be the method by which key performance measures are established and measured on an ongoing basis.

This will allow MFES staff to provide relevant data to LT, Council and each ward councillor on a regular basis. The information provided to the Ward Councillor will be specific to the Ward and will assist in planning and resourcing. This is successfully done in other comparable municipalities and has been identified previously as an internal operational objective.

The Fire Master Planning process that is currently underway will be completed in 2010 but will

require annual updates and assessment to ensure action plans are delivered on and any changes in trends are captured. This position will be assist with this process.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 158

Description of Proposed Initiative

District Chief Positions

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,614 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,614 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 12 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 840 | 0 | 0 | 0 | 0 |

Details of Service Change

This initiative requires four District Chiefs to maintain an effective ratio of fire crews to supervisors. The current ratio will be eleven crews to one District Chief once the identified stations have been constructed and staffed. This initiative supports the resources required to maintain response times through City growth. Departments like Toronto and Ottawa maintain a District Chief to suppression crew ratio of one District Chief to seven or eight fire crews.

In order to ensure that there is an even distribution of District Chiefs throughout the City it is expected that the City would be divided into four quadrants'. This would ensure that there is a quick response of a command officer to assist in mitigating the incident. As the incident management system develops there has become a greater emphasis on the District Chief position. MFES currently sends two District Chiefs and a Platoon Chief in order to establish an effective and manageable command team. This leaves one District Chief to cover the City of Mississauga if a second incident occurs simultaneously. Recently through our IMS committee and High Rise committee it has become apparent that there is a need to have a District Chief in a forward position as well as still maintaining the command team. The addition of the fourth district would assist in ensuring that an effective command team is established as well as providing a forward command officer to effectively manage the emergency scene. This position will improve the safety of the residents of Mississauga and the fire crews operating at emergency scenes. This would also allow MFES to expand the command team as an incident escalates and still allow MFES to provide coverage for the rest of the city.

At the present time there are many initiatives within MFES including station construction and rehabilitation. Stations that have been identified as potential locations to divide the City of Mississauga into four equal quadrants include the north east district at new station 116, the north west district at station 118 or station 108, the south west district at the renovated or rebuilt station 107, and the south east district at station 101.

This initiative would ensure that occupational health and safety is addressed ensuring that all precautions are taken for the safety of the worker under the circumstances. As the city continues to grow, MFES needs to continue to expand its resources in order to meet the needs of this complex city. This position is a key component in succession planning within MFES, as these new members will be able to assist in program development, assessing current capabilities, as well as mentoring subordinates.

Service Impact

The internal service impact is that there will be an effective supervisor to employee ratio so that there can be mentorship and data analysis. This will assist in identifying individuals for project assignments and succession planning.

The external service impact is that MFES will be able to establish effective command teams in order to mitigate emergency incidents.

Comments

This initiative has never been seen by the LT or Council.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 172 | 0 | 92 | 91 | 0 |
| Net Cost | | | | | |
| Funded from | 172 | 0 | 92 | 91 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.03 % | 0.00 % |
| FTE | 1 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 80 | 0 | 68 | 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 in and filled in January 2010 with the other remaining position proposed for 2011. 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 as follows:

Mississauga

Total Population 720,000
616 Suppression Staff
2 Deputies

Calgary

Total Population 1,296,000
1126 Suppression Staff
8 Deputies

Edmonton

Total Population 785,000
944 Suppression Staff
3 Deputies

Vancouver

Total Population 630,000
741 Suppression Staff
4 Deputies

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

Emergency Management Officer

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 138 | 0 | 31 | 120 | 0 |
| Net Cost | | | | | |
| Funded from | 138 | 0 | 31 | 120 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.01 % | 0.04 % | 0.00 % |
| FTE | 1 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 45 | 0 | 0 |

Details of Service Change

Currently, the Emergency Management Office consists of the Community Emergency Management Coordinator (CEMC) and that position is responsible for all of the Emergency Management programs and requirements set out by the Province. A review of staffing levels in other Ontario municipalities has indicated that the City is under resourced in this area.

An additional resource is required to manage the operations of the Emergency Management office and ensure that all functions and requirements of the City are met as well as liaison with all stakeholders, preparing and conducting communications during emergency preparedness week, and providing guidance to the CEMC. This initiative would bring Mississauga in line with other municipalities.

EOC also requires additional IT equipment for use during emergency and training exercises including laptops, map plotter and smartboard (Estimated cost of \$45,000.) These gaps have been identified in recent training exercises.

Current operating budget is not adequate to support improved training for City employees and for the maintenance of EOC and associated supplies.

Service Impact

An additional resource is required to provide assistance to the CEMC. The position would be a co-ordinator position and would be responsible for both administrative and technical components required by the CEMC as well as provide depth to the Emergency Management Office. There are a number of City wide plans that require work and this resource would provide the opportunity to allow the CEMC to focus on major strategic initiatives and future planning. The addition of a co-ordinator to the emergency management office will allow the existing CEMC to focus on

performing legislated duties and provide population specific Community Emergency Management Programs as currently outlined by Emergency Management Ontario. This initiative will provide some added depth and resources to the Emergency management office and allow for a broader, more robust training.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 169

Description of Proposed Initiative

Laptops in Fire Trucks

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 400 | 0 | 0 | 0 |

Details of Service Change

Laptops in each front line vehicle will allow staff to be able to access data quickly and accurately prior to arriving on scene that will better prepare them for the emergency and decrease overall response time. This technology will:

- calculate and display routes
- display location specific data such as aerial views, building contents and tactical plans
- have the capability of loading other pertinent data such as water supply

Most urban fire departments as well as other agencies are already using this technology such as Toronto Fire, Brampton Fire, Peel Police and Peel Paramedic Services.

Service Impact

Will help offset response time increases arising from traffic congestion, construction, call volume and training demands.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 180

Description of Proposed Initiative

Fire 911 Voice Logger Replacement

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 34 | 0 | 0 |

Details of Service Change

This device records 911 calls and emergency response radio transmissions and the technology must remain current for reliability and support reason. The existing voice logger is 7 years old and technology has changed significantly leaving system at end of life. The current version archives to DVD-Ram disks which are no longer produced in the market place and the vendor will not support this system format in future years. There is significant liability to the City if this system is not maintained to current standards. Existing product has been reliable and user friendly. Suggested methodology is simple upgrade to newer hardware.

Service Impact

Reliability of voice logging functions is maintained. Low risk project to replace however the existing technology is not sustainable owing to the progress of computer technology. Reliability of recorded voice data for emergency response support, court purposes and internal review is critical.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 190

Description of Proposed Initiative

VCOM Radio System Upgrade

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | 2,978 | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 200 | 275 | -1,978 | 725 |

Details of Service Change

Replacement of existing VCOM infrastructure and user gear with APCO 25 compliant analog or digital system using existing Industry Canada spectrum allocation. Project could involve partnering outside the Region of Peel to improve emergency interoperability with Toronto, York, Durham etc..

Service Impact

This project will ensure emergency communications are supported and operating at industry best practice levels. Safety for all users will be enhanced and shared user costing will maximize available benefits to local taxpayers.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 191

Description of Proposed Initiative

Disability Management Coordinator

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 96 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 96 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Fire Attendance Management Co-ordinator will be an employee who will report directly to EHS. The position will manage/support the WFI steering Committee and all the elements within the WFI model including:

1. Absence Management (both compensable and non compensable) and return to work co-ordination. Thereby supporting the Deputy Fire Chiefs with attendance management issues and assisting with ongoing modified work plans. This is a position which was identified and recommended to the Leadership Team as a necessary position to support the continuation of the Centralization of Disability Management throughout the City.
2. Confirmation and administration of any medical and physical testing which requires further research and analysis.
3. Supporting, monitoring and managing the behavioural component of WFI which includes all elements of mental wellbeing including: Substance Abuse; Post Traumatic Stress Programs, participation in EAP and Peer Support Programs.
4. Co-ordination of the Peer Fitness Program and Trainers.

The Disability Management Centralization process recognized the need for assistance in Mississauga Fire and Emergency Services to provide reactive services for the purpose of managing attendance and return to work issues. With the anticipated approval of the WFI model the reactive elements of a traditional disability management program, as articulated above, will be infused with the proactive elements of the WFI philosophy creating a comprehensive Health and wellness program for the City's most at risk employees.

Service Impact

The containment of costs should be realized under each of the different elements of the WFI model:

1. Absence Management should see a containment of lost time costs, a reduction in the time required on modified work as an employee transitions to full regular duties.
2. Medical Issues should see the early identification and subsequent treatment leading to improved physical health.
3. Mental Health issues should be identified and treated leading to reductions in stress related claims and ultimately improved performance.
4. Peer Fitness Programs will improve the level of fitness for all employees

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 201

Description of Proposed Initiative

Hazmat Mass Decon Shelter

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 40 | 0 | 0 |

Details of Service Change

MFES hazmat teams currently prepare to conduct mass decontamination using field expedient measures such as salvage tarps hung between fire apparatus with low pressure water streams to create a private area for clothing to be removed and gross decontamination to occur. Commercial tents and heated water supply systems are available to conduct a much more effective means of mass decontamination. The new equipment would be stored and deployed from our hazmat teams located in Fire Stations 114 and 109.

Service Impact

The impact of this equipment procurement will be positive for members of the public impacted by a hazardous chemical release. The heated tent can also be used as a field shelter for MFES crews while engaged in training scenarios in cold weather conditions.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 202

Description of Proposed Initiative

Reachlift-front end loader Garry Morden Center

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 16,748 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 100 | 0 | 0 |

Details of Service Change

At the present time MFES does not have access to a heavy piece of equipment in order to facilitate operations at the training centre. The Garry W. Morden Training Centre is designed with firefighting prop capabilities on upper floors of the structure. Prop set up includes furniture movement such as couches, beds and dressers along with various appliances. This piece of heavy equipment will also be used at the new training center to move large loads of skids to above grade entry points on the burn building. Presently training officers are used to carry these supplies to the required location, which could result in injury. This will assist in creating realistic fire scenarios in order to train new recruit's and members of MFES. At the present time there are 120 fire crews using this facility, one to two recruit classes annually, and external users such as community colleges.

Training for automobile accidents includes basic automobile extrication drills that all fire crews participate in. There are also advanced drills that specialized vehicles participate in that require vehicles to be flipped and placed on their sides.

Service Impact

Using a front end loader that will be able to access upper floors at the Garry W. Morden Training Centre will ensure that prop set up is done effectively and safely in the burn building and the auto extrication pit. To manually move skids to the burn building would take a considerable length of time for training officers to do when the burn building is in operation. The front end loader would make this task more efficient for training officer's whose time is valuable for program development.

Cleaning of the six burn rooms will take an extensive length of time and produce large quantities of waste. The front end loader would assist in moving the waste materials to the garbage area. This vehicle will also be used to manoeuvre large props such as confined space tunnels, forcible

entry door prop, hydro poles and roof ventilation prop from the storage area to the training location. MFES is currently seeking additional props from various vendors to be donated to this facility to enhance training programs.

Set up of vehicles for auto extrication will be facilitated by the front end loader and will make the process more efficient and safer. At the present time MFES has no capabilities to move vehicles from the extrication pit after they have been used to a storage area so that new vehicles can be placed in the auto extrication pit. Presently MFES has to wait for the contracted towing companies to move the vehicles. A front end loader would allow MFES to operate the auto extrication pit during peak demand.

In providing this vehicle MFES will have met some operational objectives in protecting the employee from hazards due to heavy lifting. In addition there will be an additional time savings for the training division.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 204

Description of Proposed Initiative

Fire Rehab Container

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 25 | 0 | 0 |

Details of Service Change

MFES currently provides a cache of rest and rehab equipment during high temperature months deployed in the back of one of two department pickup trucks. The equipment includes tents to provide a shaded area for firefighters undergoing rehab and active cooling equipment that safely lowers the body core temperature of firefighters who have been exposed to extreme temperatures during active firefighting operations. The current equipment does not provide for any air conditioned area.

The proposed rehab container would be deployed using an existing special operations vehicle. The container design would provide for a private rehab area with active cooling equipment and air conditioning. This area could also be used to conduct crew debriefings on scene which is an integral part of our ongoing system evaluation.

This rehab container would compliment existing apparatus with a purpose built container to address staff health and safety needs at emergency incidents.

Service Impact

Improved health and safety of front line staff exposed to extreme weather conditions during cold and hot weather operations.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 206

Description of Proposed Initiative

Upgrade to Backup Fire Communications Centre

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 171 |

Details of Service Change

Existing backup Communications room at 15 Fairview Road West requires numerous equipment upgrades. With opening of Fire Training Centre, floor space at Fairview will be adequate to retain a backup facility. It will require 8 backup positions. Project timing should follow VCOM system upgrade. Industry best practices dictate this type of emergency systems redundancy. Last update performed in 1998 after introduction of VCOM system.

This system is shared with Brampton Fire and Caledon Fire and costs are recovered at 43%. Current facility at Mississauga Fire HQ is approximately 400 square feet and has 7 work stations including 911 compatible telephones, Fire CAD, fire hall alerting capability, VCOM radio and Telus backup radio. (ie. all the systems available at the primary Communications Centre)

Service Impact

Will maintain current capability to utilize backup facility in event primary facility is unavailable for any reason. This is a critical emergency service capacity that allows servicing of the primary facility and/or provides secondary facility in the event of fire, equipment failure, hazmat event etc affecting the primary facility.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 286

Description of Proposed Initiative

Electronic Vehicle Inspection Reporting System

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 12 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 12 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 0 | 0 | 0 |

Details of Service Change

This initiative would allow for more efficient and effective vehicle inspection and maintenance, ensuring that all MFES vehicles continue to be in a state of good repair when called to respond to an emergency.

The current process involves the driver completing a 4 page paper-based form and sending it to the mechanical unit for review and storage. Major issues are reported via telephone or e-mail. The process results in the need to retain and store over 10,000 pieces of paper annually. Along with these issues, there are a number of other issues in this process, including:

- Communication between the drivers and mechanical unit is inefficient - relying on e-mails and a paper forms that may take in excess of 4 days to arrive at MFES Headquarters.
- The current process does not allow for the effective communication of mechanical issues between shifts, resulting in under and over reporting of mechanical issues.
- Paper forms can be lost, misplaced or destroyed -creating a number of liability issues.
- Limited data integrity and data management, as well as a lack of vehicle specific history.
- No ability to develop benchmarks or reports. The data is never transferred to a digital database, due to the volume of data entry required.

Service Impact

The electronic vehicle inspection and reporting system has two key elements:

- 1) A hand held device - docked in the cabin of the vehicle - for the driver to carry out the inspection.
- 2) A web-based data reporting and management software application.

Daily vehicle inspections are mandated by the MTO for all front line vehicles, and the MTO requires these records be maintained for 7 years.

The new electronic system would improve on the current process in a number of fundamental ways and the benefits include:

- Each vehicle inspection will be time/date stamped, as well as have a driver associated to the report, improving driver accountability.
- Inspection results will be communicated to all required staff simultaneously and in real time.
- Integration with FASTER will allow for work orders to be automatically generated, improving communication and response times to mechanical issues.
- Vehicle history will be available for review on the device by each shift, prior to completing their daily inspection, improving communication between shifts.
- Greatly improved data integrity, as information will be automatically captured and stored digitally.
- For the first time MFES will be able to develop reports and metrics - both for staff and vehicles -in order to proactively manage the process.

As a result of implementing this initiative MFES will be able to improve vehicle maintenance and staff management in a cost effective manner, while at the same time reducing the departments exposure to liability

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 598

Description of Proposed Initiative

Station 101 Rehabilitation

Service Area

Fire & Emergency Services

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 500 | 700 |

Details of Service Change

This project will allow Mississauga Fire and Emergency Services to address all of the lifecycle deficiencies in fire station 101 as well as provide leasable space to Peel EMS for the purposes of a satellite station. The current mechanical facility at this station will be relocating to the Garry W. Morden Centre in late 2011 or early 2012. This space could potentially be renovated to accommodate EMS. The stores and building maintenance divisions will relocate to the main floor which will make movement of inventory easier and more efficient and will free up space for administration offices.

This station was built in 1975 and does not have adequate storage for Personal Protective Equipment required by suppression staff. This project will include adequate storage area for all Personal Protective Equipment which is currently being stored in close proximity to the exhaust outlet for the trucks and as such accumulates dirt and particulate that potentially carry carcinogens which can be dangerous to staff. Adequate space is required to safely store all of the equipment to ensure that it is not compromised in any way and continues to provide the necessary protection to the suppression staff. The station is not currently barrier free and therefore the addition of an elevator and barrier free washrooms will be necessary to meet accessibility guidelines.

Service Impact

This initiative will address accessibility, health and safety and lifecycle issues that exist at this site and address available space for an EMS satellite station. This station has had no significant structural changes since its construction and as the City continues to grow, these modifications are required to meet public accessibility guidelines as well as address safety concerns as a result of the age of this building.

Comments

This initiative is currently in the unfunded portion of the MFES capital budget.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Transit - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|-------------------------------------|--------------|--------------|------------|--------------|--------------|-----------------|---------------|
| Operating Impacts from Cap Projects | 42 | 0 | 0 | 5,504 | (706) | 4,798 | 276 |
| Efficiencies | 1 | (167) | 22 | 0 | 0 | (145) | 0 |
| Growth | 142 | 1,983 | 2,317 | 2,153 | 1,845 | 8,298 | (4,008) |
| New Service Levels | 8 | 1,821 | 464 | (32) | (131) | 2,122 | 15,960 |
| New Revenues | 0 | (970) | (2,040) | (1,320) | (1,650) | (5,980) | 0 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 12,880 |
| Total Service Budget Impact | 193.5 | 2,667 | 763 | 6,305 | (642) | 9,093 | 25,108 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Transit - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|---------------------|--|-------------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|-------------------|
| 104 | Mississauga Transit | BRT Operation and Maintenance | Operating Impacts from Cap Projects | 42.0 | 0 | 0 | 5,504 | (706) | 4,798 | 276 |
| 509 | Mississauga Transit | Reduce Transit Route Map Annual Print Production | Efficiencies | 1.0 | (31) | 22 | 0 | 0 | (9) | 0 |
| 607 | Mississauga Transit | Reduction in Business Services Division - | Efficiencies | 0.0 | (136) | 0 | 0 | 0 | (136) | 0 |
| | | Subtotal | Efficiencies | 1.0 | (167) | 22 | 0 | 0 | (145) | 0 |
| 294 | Mississauga Transit | Transit Organizational Development | Growth | 1.0 | 123 | 25 | 0 | 0 | 148 | 0 |
| 423 | Mississauga Transit | Transit Use of Radio Data Channel | Growth | 1.0 | 0 | 0 | 51 | 17 | 68 | 0 |
| 453 | Mississauga Transit | Transit Operations Information System - [TOS | Growth | 0.3 | 69 | 23 | 0 | (75) | 17 | 400 |
| 477 | Mississauga Transit | Ridership Growth Strategy II - Scope Reduction | Growth | 75.0 | 1,718 | 2,244 | 2,102 | 0 | 6,064 | (4,216) |
| 478 | Mississauga Transit | Post-BRT Transit Service Plan | Growth | 64.0 | 0 | 0 | 0 | 1,903 | 1,903 | (192) |
| 627 | Mississauga Transit | Health & Safety Specialist | Growth | 1.0 | 73 | 25 | 0 | 0 | 98 | 0 |
| | | Subtotal | Growth | 142.3 | 1,983 | 2,317 | 2,153 | 1,845 | 8,298 | (4,008) |
| 242 | Mississauga Transit | Hurontario Corridor Implementation | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| 418 | Mississauga Transit | iBus project - ITS (intelligent transportation | New Service Levels | 2.0 | 583 | 74 | 17 | 0 | 674 | 1,500 |
| 422 | Mississauga Transit | GTA Farecard - Presto | New Service Levels | 0.0 | 1,165 | (6) | (200) | (50) | 909 | 2,700 |
| 465 | Mississauga Transit | Transit Security Program | New Service Levels | 2.3 | 0 | 174 | 47 | (81) | 140 | (240) |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Transit - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|---------------------|--|---------------------------|--------------|--------------|------------|--------------|--------------|-----------------|-------------------|
| 507 | Mississauga Transit | Transit re-organization | New Service Levels | 4.0 | 43 | 246 | 104 | 0 | 393 | 0 |
| 568 | Mississauga Transit | Mississauga Transit Operator Recruitment | New Service Levels | 0.0 | 30 | (30) | 0 | 0 | 0 | 0 |
| 588 | Mississauga Transit | Convert Contract Human Resources Consultant to | New Service Levels | 0.0 | 0 | 6 | 0 | 0 | 6 | 0 |
| | | Subtotal | New Service Levels | 8.3 | 1,821 | 464 | (32) | (131) | 2,122 | 15,960 |
| 390 | Mississauga Transit | Transit Fare Strategy | New Revenues | 0.0 | (970) | (2,040) | (1,320) | (1,650) | (5,980) | 0 |
| 505 | Mississauga Transit | Transit Bus Fleet Replacement | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 12,880 |
| Total Service Budget Impact | | | | 193.5 | 2,667 | 763 | 6,305 | (642) | 9,093 | 25,108 |

Business Plan and Budget

City of Mississauga

Budget Request # 104

Description of Proposed Initiative

BRT Operation and Maintenance

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 0 | 0 | 0 | 5,504 | -706 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 5,504 | -706 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 1.72 % | -0.21 % |
| FTE | 0 | 0 | 0 | 42 | 0 |
| Capital | | | | | |
| Approved | | | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 268 | 0 | 8 |

Details of Service Change

Current Service Level:

- Mississauga Transit currently provides municipal transit service
- GO Transit currently provides inter-regional transit service

Customers:

The Mississauga Bus Rapid Transit (BRT) project will see the creation of a dedicated east-west transit corridor (busway) across Mississauga which will run along the Highway 403 (combining the use of the existing bus by-pass shoulders), Eastgate Parkway and Eglinton Avenue corridors connecting Winston Churchill Boulevard in the west to Renforth Drive in the east. Once operational, busway services will complement and connect with local bus service, inter-regional transit service and the TTC linking high-density development and employment centres across Mississauga.

Construction will start in 2010 and with the first components to be complete in late 2012. The full busway will be complete and operational in 2013. The new busway will be 12 kms in length, with 11 BRT stations and includes 23 new bridge/culvert structures. The City is responsible for funding 7km of busway in the BRT East as well as 9 BRT stations. GO, a division of Metrolinx, is responsible for 2.5 km of busway and 2 BRT Stations. 15 buses will also be acquired as part of the Mississauga BRT Project to support Mississauga Transit operations.

Risk Management:

The Mississauga BRT project is utilizing a comprehensive risk management program throughout the design and construction phase of the project. A commissioning phase for the busway will be developed for all users (transit service providers, maintenance staff, enforcement and emergency service providers) of the busway to mitigate risks of busway operations.

Existing Capital Budget:

The existing capital program for the Mississauga BRT Project is presented with the annual breakdown from 2006 as follows (\$000's):

- 2006 \$500
- 2007 \$12,005
- 2008 \$21,120
- 2009 \$20,970
- 2010 \$105,413

Future Maintenance & Operating Costs:

Future maintenance and operating costs of the busway will be influenced by the following elements:

- Maintenance of BRT East busway - 9.5 km, of which a cost recovery arrangement is in place with GO for 2.5 km.
- Parking lots for BRT East - 350 spaces
- Maintenance and operating costs for 9 BRT East stations
- Enforcement and Security Officers which includes vehicles and related equipment - complement of 4 FTEs
- Transit Operations labour which includes Bus Operators (32 FTE), Route Supervisors (3 FTE), Mechanics (2 FTE) and General Service Person (1 FTE)
- Commissioning which includes one time training cost for transit operators
- Operating costs for ITS / Passenger Information System

Future Capital Costs:

Future capital costs of the busway will be influenced by the following elements:

- Presto support which includes acquisition of Presto units for BRT Stations
- Asset Management which includes bridge condition surveys
- Associated capital costs for vehicles and equipment for Route Supervisors and Enforcement and Security Officers.

Future Revenue:

Future revenue from the busway will be influenced by the following elements:

- Fare box revenue from new ridership
- Advertising revenue from BRT station advertising

Service Impact

- The Mississauga BRT Project is projected to be complete and operational in 2013.
- The Mississauga BRT Project will complement existing Mississauga Transit and GO Transit services by providing a dedicated ROW for bus operations.
- Operating costs are required for: infrastructure maintenance and operations (busway, parking lots, stations), enforcement and security, transit operations and associated support and project commissioning.
- Capital associated with operating is required for enforcement and security, transit supervision, Presto hardware and asset management.
- 42 FTE's are required (32 transit operators, 4 enforcement and security, 3 transit supervisors, 2 mechanics and 1 GSP).

Comments

The Mississauga BRT Project is a partnership between Canada, Ontario, Metrolinx and the City of Mississauga.

Business Plan and Budget

City of Mississauga

Budget Request # 242

Description of Proposed Initiative

Hurontario Corridor Implementation

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 4,950 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 6,000 | 6,000 | 0 | 0 |

Details of Service Change

Initiate the transformation of Hurontario Street into a 21st Century Main Street with an integrated higher-order transit system supported by an appropriate land use and built form framework.

Building upon the completion of the Hurontario-Main Street Study in 2010 as well as the Metrolinx Benefits Case Assessment (BCA) review, the next phases requires undertaking the preliminary design for light rail transit and completing the Environmental Assessment (EA) or new Transit Project Assessment Process (TPAP). Although the TPAP process is short (6 months), significant preliminary design work must be completed in order to successfully apply. Additional studies will be required on specific issues such as noise, vibration, assessment of the various road/transit related alternatives that surround Highway 403 interchange crossing, etc. Funding is in place to move forward with the EA-related studies but not preliminary design. The \$12 million funding request for 2011 and 2012 will cover design costs; it is anticipated that \$ 8 million (or two thirds of the total) will be recovered from the provincial and/or federal governments.

This project supports all the Strategic Actions in some form, but the primary focus is on moving people and city-building. The necessary land use and urban design framework must be incorporated into City planning documents, which will require some Planning and Building Department resources in 2011 and beyond. The adoption of the land use framework must be phased appropriately with project funding timing. This will require further effort to determine the phasing of planning controls. The City must complete sufficient planning and show their commitment to this endeavour in order to position themselves for project funding and the development of implementation partnerships.

Other complementary activities include launching new initiatives to enhance project communications, building interim transit services to grow ridership, examining build/maintain/operation alternatives/partnerships and securing the required project funding.

Service Impact

The implementation studies will not have an immediate impact on transit service but its roll out will require significant reconfiguration of Mississauga Transit services and operations.

Business Plan and Budget

City of Mississauga

Budget Request # 294

Description of Proposed Initiative

Transit Organizational Development

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 774 | 123 | 25 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 774 | 123 | 25 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.04 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 9 | 0.75 | 0.25 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is: Developing a Transit Oriented City. A prerequisite to developing a transit oriented City is the operation of a transit system that provides high quality service on a consistent basis by a fully engaged work force. In addition, extensive work has been conducted to develop a strategic plan for Mississauga Transit with aligns with the City of Mississauga's strategic plan.

In 2009 Mississauga Transit delivered 99.6% of the scheduled service. However, based on how Mississauga Transit is resourced, structured, and organized, particularly at the non union level, this level of performance is not sustainable and to continue "at this pace" will result in burnout of non union employees. In addition, with the launch of the BRT in 2013 and given the significant investment in transit, it is paramount that the provision of consistent, high quality service be used as tool to grow ridership by attracting people to public transit who would normally take their personal vehicle, as well as maintaining existing customers. Also, as part of the E3 Program, Management Consulting conducted a review of Mississauga Transit, and recommended fundamental changes in the manner in which Mississauga Transit is structured and organized and the way it conducts business.

Strategic organizational and cultural transformation is paramount to enabling the vision for Mississauga Transit. Organizational effectiveness impacts the employee experience, contribution and ultimately, the customer.

Mississauga Transit requires a Change Management Leader committed to organizational assessment; strategy development; transformation process elements of structures, systems, processes, tasks and people; organizational & role design; and, talent assessment, succession planning, employee and leadership development with the objective of strategic and cultural transformation. It also includes project planning, design, development, training, facilitation and communications support. Currently, the resource available to Mississauga Transit, although highly competent, is shared within the rest of the Transportation and Works Department, as well as corporately, putting severe limitations on the ability to complete transit projects in a timely and effective manner.

Service Impact

The deliverables include final reports and implementation plans for the various sections of Mississauga Transit.

The deliverables will position Mississauga Transit to grow ridership by fully engaging its workforce to consistently provide high quality service, in a sustainable manner, to attract and retain the choice rider and to maintain the captive rider. In addition, the deliverables will position Mississauga Transit to have high and consistent levels of employee and customer satisfaction.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 390

Description of Proposed Initiative

Transit Fare Strategy

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|---------|---------|
| Net Operating | -61,879 | -970 | -2,040 | -1,320 | -1,650 |
| Net Cost | | | | | |
| Funded from | -61,879 | -970 | -2,040 | -1,320 | -1,650 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.32 % | -0.66 % | -0.41 % | -0.50 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

N/A

Service Impact

N/A

Comments

Mississauga Transit last increased fares on January 26, 2009.

The proposed 2011 operating plan for Mississauga Transit provides for cost increases for labour, fuel and maintenance costs to operate the system at current service levels. During the last several years, the system has operated with a revenue-to-cost (R/C) ratio of approximately 50 per cent. The primary source of revenues are fare payments.

In order to fund the planned level of service and to maintain the R/C ratio at approximately 50%, a fare increase is required. At the same time, fares for Students and Children are proposed to be frozen for the next four years to support the Youth Strategy. Highlights of the proposed changes to the fare structure from 2011 to 2014 are as follows:

- Cash Fares - to be increased by 25 cents in 2012 (to \$3.25) and 2014 (to \$3.50);
- Adult Ticket Fares - \$0.10/ticket annual increases, from \$2.40 in 2010 to \$2.50 in 2011, \$2.60 in 2012, \$2.70 in 2013 and \$2.80 in 2014;
- Student and Child Ticket and Pass Fares - **frozen for the next four years to support the City's Youth Strategy;**
- Senior Tickets - \$0.05/ticket annual increases, from \$1.65 in 2010 to \$1.70 in 2011, \$1.75 in 2012, \$1.80 in 2013 and \$1.85 in 2014;
- Adult and Senior Passes - increases of \$2 for adult weekly passes, \$9 for adult monthly passes and \$3 for senior monthly passes.

The proposed fare increase for 2011 would be effective April 4, 2011. Plans for future increases will be reviewed annually and, if necessary, revised as required to ensure alignment with updated business plans and strategic goals.

A Corporate Report on this matter will be prepared for Budget Committee in late 2010 or early 2011 detailing all of the proposed changes to transit fares and related charges.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|-------|-------|-------|-------|
| Net Operating | 0 | 583 | 74 | 17 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 583 | 74 | 17 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.19% | 0.02% | 0.01% | 0.00% |
| FTE | 0 | 1 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | 8,500 | 3,500 | 1,500 | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 1,500 | 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 # 422

Description of Proposed Initiative

GTA Farecard - Presto

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|---------|
| Net Operating | 0 | 1,165 | -6 | -200 | -50 |
| Net Cost | | | | | |
| Funded from | 0 | 1,165 | -6 | -200 | -50 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.39 % | 0.00 % | -0.06 % | -0.02 % |
| FTE | 0 | 2.6 | 0.4 | -2.4 | -0.6 |
| Capital | | | | | |
| Approved | 7,490 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 1,700 | 0 | 0 | 1,000 |

Details of Service Change

Presto is an initiative led by Metrolinx, its purpose is to develop and implement a smart card for the collection of transit fare media and replace current paper based products, i.e. tickets and passes. GO Transit, Greater Toronto Area (GTA) and Hamilton service providers plus Ottawa are so far the signatories committed to the roll out of Presto in the next couple of years.

The Presto project objectives are:

- **Replace paper media.** Eliminating the cost of printing, distributing, controlling, and counting tickets and passes.
- **Reduce counterfeiting.** As smart cards are significantly harder to counterfeit.
- **Reduce the cost of cash handling.** As Presto is adopted and customers rely less on cash fares.

Service Impact

Presto is more convenient for transit customers. Presto users do not have to line up to buy tickets or passes, no longer need exact change, or to carry fare media from various service providers.

Comments

&
&Provincial Gas Tax funding is conditional upon the City's participation in Presto.
&
&Presto is one of the largest and most complex technology projects implemented by a government agency in Ontario; therefore, Mississauga's approach is to follow a rigorous risk management process, which implements the Presto fare card in stages by providing limited functionality (adult cards and GO co-fare) and limited routes (GO Shuttles) until system stability is achieved. Additional routes and fare types (i.e. concessions and passes) will be added in a structured manner until full functionality across the transit network is achieved.

Business Plan and Budget

City of Mississauga

Budget Request # 423

Description of Proposed Initiative

Transit Use of Radio Data Channel

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 11,952 | 0 | 0 | 51 | 17 |
| Net Cost | | | | | |
| Funded from | 11,952 | 0 | 0 | 51 | 17 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.02 % | 0.01 % |
| FTE | 33 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | 2,500 | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | -2,500 | 2,500 | 0 | 0 |

Details of Service Change

The radio system is the cornerstone of Mississauga Transit on-street communication and emergency assistance systems; it is also used to communicate with the public through the public address system.

The introduction of intelligent transportation systems (ITS) to Mississauga Transit will increase the amount of data transmitted between Mississauga Transit's control room and buses; for example, vehicle location and rules of engagement for traffic signal priority will be information continuously exchange throughout a regular day.

In the short-term this communication exchange is planned to take place over a cellular network. The objective of this initiative is to replace cellular based communications with radio.

Service Impact

This change will be transparent to the general public and system users but will reduce operating costs by eliminating cellular charges.

Comments

This initiative is dependent on the Region of Peel own radio network upgrade project.

Business Plan and Budget

City of Mississauga

Budget Request # 453

Description of Proposed Initiative

Transit Operations Information System - [TOS Replacement]

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 1,024 | 69 | 23 | 0 | -75 |
| Net Cost | | | | | |
| Funded from | 1,024 | 69 | 23 | 0 | -75 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.01 % | 0.00 % | -0.02 % |
| FTE | 7 | 0.75 | 0.25 | 0 | -0.75 |
| Capital | | | | | |
| Approved | 280 | | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 400 | 0 | 0 |

Details of Service Change

&
 &The Transit Operations Information System (TOS) is Mississauga Transit workforce management software for Operations. TOS supports every aspect of operators' responsibilities, from work package selection and attendance, to bus allocation, to record of on-street changes and hours log for payroll purposes. The current system was developed in-house in 1984 and, as per Corporate I.T. Horizons Plan, the City's plan is to eliminate the need to support legacy systems.
 &
 &The objectives of the TOS replacement project are:
 &
 •& **&Consistent Operator administration&**; the rules build into the application will guide Operation Support Supervisors, Route Supervisors, Report Clerks, Allocators, Control Room Supervisors, and Operators to perform procedures in a consistent manner.
 &
 •& **&Timely access to information&**; the new Transit Operations Information System has build-in report capabilities.
 &
 •& **&Convenient operator interface&**; the new Transit Operations Information System will allow operators to sign up for their work and make vacation selections from their home.
 &
 •& **&Improved decision-making&**; the combination of easy and timely access to relevant information for supervisors and managers will add speed and accuracy to the ability to monitor performance and act/implement corrective actions.

Service Impact

Implementation of TOS is transparent to transit customers. Operations staff will need to undergo training as the new application is different than the current one.

Comments

Replacement of Transit's Operations Information System is required to make bus schedule adherence possible, this project is link to the iBus project and the implementation of intelligent transportation systems (ITS).

Business Plan and Budget

City of Mississauga

Budget Request # 465

Description of Proposed Initiative

Transit Security Program

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|-------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 255 | 0 | 174 | 47 | -81 |
| Net Cost | | | | | |
| Funded from | 255 | 0 | 174 | 47 | -81 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.06 % | 0.01 % | -0.02 % |
| FTE | 15.5 | 0 | 2.75 | 0.25 | -0.75 |
| Capital | | | | | |
| Approved | | 100 | 100 | 100 | 100 |
| Forecast | | | | | |
| Net | | | | | |
| Incremental | 0 | -90 | 50 | -100 | -100 |
| Capital | | | | | |

Details of Service Change

Additional resources to perform bus marshalling duties (on-bus patrol); which include a pair of Transit Enforcement Services (TES) Officers (2 FTEs) working as a team.

Bus marshalling has been an effective tool in reducing criminal activity on Mississauga Transit's system, and is a proactive, rather than reactive, approach to address transit safety and security. The existing TES operation provides for 40 hours per week of bus marshalling activity, which requires two, dedicated regular full-time TES Officers, as the Officers are required to work in pairs for effectiveness and safety.

In addition, these resources will also be required to retrieve recorded data, as required by law, captured by the installation of interior bus cameras in accordance with Mississauga Transit and Corporate policies and procedures for the recording, securing, and accessing of recorded data. The bus cameras are targeted for implementation in late 2010.

Additional resources are also required to document policies, procedures, and standard practice instructions to incorporate the recommendations of the Threat Risk Assessment and Comprehensive Security Plan performed by the Transportation Resource Associates Inc. (security consultants) in late 2007 as part of Transport Canada's Transit-secure Program.

Service Impact

- Increase capacity to perform bus marshalling efforts, which are proven as effective crime reduction measures; currently, the TES resources limits its ability to consistently deploy bus marshals.
- Provide capacity for the effective use of bus cameras, including recording, securing, and accessing recorded data in accordance with Mississauga Transit and Corporate policies and procedures.
- Increase security in the Mississauga Transit.
- Higher employee and customer satisfaction as it is clear that the City is acting on its commitment to employees and customers.
- Provide resources to effectively respond and address the policy and procedural changes required as part of the Mississauga Transit Threat Risk Assessment and Comprehensive Security Plan.

Comments

This budget request is independent of the request to provide enforcement services for the BRT (bus rapid transit).

Business Plan and Budget

City of Mississauga

Budget Request # 477

Description of Proposed Initiative

Ridership Growth Strategy II - Scope Reduction

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 35,732 | 1,718 | 2,244 | 2,102 | 0 |
| Net Cost | | | | | |
| Funded from | 35,732 | 1,718 | 2,244 | 2,102 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.57 % | 0.72 % | 0.66 % | 0.00 % |
| FTE | 1,170 | 28 | 26 | 21 | 0 |
| Capital | | | | | |
| Approved | 4,040 | 3,832 | 4,072 | 4,072 | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 48 | -4,072 | -192 | 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

Business Plan and Budget

City of Mississauga

Budget Request # 478

Description of Proposed Initiative

Post-BRT Transit Service Plan

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 35,732 | 0 | 0 | 0 | 1,903 |
| Net Cost | | | | | |
| Funded from | 35,732 | 0 | 0 | 0 | 1,903 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.58 % |
| FTE | 1,170 | 0 | 0 | 0 | 64 |
| Capital | | | | | |
| Approved | | | | | 4,072 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | -192 |

Details of Service Change

In a post-BRT environment, attracting and retaining new customers will only come through further transit growth which is currently beyond our financial means.

Speed and frequency of service will become critical factors to achieve the service levels envisioned in the Strategic Plan (Move, Connect, Prosper). Even the adoption of transit priority measures will not suffice to achieve service levels leading us to attract and retain choice riders.

The launch of the BRT will completely change the traditional transit network, polarized around the City Centre and a TTC Subway transit terminal (Islington or Kipling). But the BRT will languish without an extensive underlying web, from local circulators (feeders) and strong major corridors to a spine of week-long limited-stop routes.

Without that service context, which would overwhelm the City's limited resources, the transit network will not be complete, the BRT infrastructure will not realize its potential, and operating costs of this major enhancement to public transportation will become an unsustainable burden.

On its own, the City should support the BRT in 2014 by adding 29,500 annual service hours designed to attain a 2.0-2.5% increase in ridership, handle additional congestion and overcrowding, including a minimal improvement to peak hours frequencies in major corridors, but without considering any expansion to off-peak or weekend resources. This approach would require 8 new (DC funded) buses, and 22 more employees (18 Transit Operators plus 4 support staff).

Such a step will be barely sufficient to show a degree of commitment towards the City strategic goals. As other major initiatives, such as Downtown 21 as well as the Hurontario HOT, promote a new approach to land-use and population densities, we will be faced with new public transportation demand levels which can only be answered by suitable and financially viable supply solutions.

Only if additional operational funding is obtained from the Provincial level, other steps could and should be taken to support the BRT, each of them addressing a specific gap in service levels:

- To ensure the long term success of the BRT and provide credibility to the overall network, we need to improve our market share of the transportation demand, tapping into the choice rider segment while relieving pressures on major local corridors. Matching the BRT midday and off-peak frequencies at the limited-stops route level (where service is currently limited to weekday peak-hours only) would be achieved by adding 27,400 new annual service hours and 20 Transit Operators, without requiring additional buses;
- To enhance the transportation options, support network credibility, relieve growing pressures on existing local services by offering faster travel times, we will need to match the BRT's weekend service levels at the limited-stops routes layer, presently limited to weekday peak hours only. This will require 20,000 new annual service hours and 12 Transit Operators, but will no additional buses will be needed;
- If connecting and completing our communities is to become one of the City's pillars, the transit network will need to be consolidated with an underlying layer of local circulators (feeders). Downtown, Cooksville, Meadowvale, Malton and Clarkson have already been identified as the most pressing areas, capable of supporting local circulators. This would free up resources for reassignment to major corridors which would then be brought up to acceptable service standards and, ultimately complete the last layer in our transit network. 16,700 new annual service hours, 10 Transit Operators and 7 additional buses will be required.

Implementation of these last three initiatives could be advanced if external funding becomes available earlier than 2014. There will be a time lag of at least a year before such resources are put to use (recruitment and procurement processes are involved) after they become available.

Service Impact

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 505

Description of Proposed Initiative

Transit Bus Fleet Replacement

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 29,695 | 10,765 | 5,554 | 8,921 | 6,768 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 4,340 | 2,230 | 3,590 | 2,720 |

Details of Service Change

Service Impact

A dynamic bus replacement program contributes to improved bus reliability for on-street service and contains costs as maintenance efforts are mainly focused on preventative measures rather than consumed with major repairs or management of constant break downs typical of older fleets.

The existing bus replacement program will maintain current service levels and standards.

Comments

Mississauga Transit has a well established bus retirement and replacement program. The existing bus replacement plan, which is based on a twelve year life cycle for low floor buses, allows Mississauga Transit to maintain on-street reliability and contain maintenance costs. Customers benefit from safe and reliable buses that comply with the latest environmental and disability legislation. In 2010 and beyond emission requirements change dramatically. Both the Nitrogen Oxides (NOx) and Particulated Matter (PM) are reduced by 90% from 2004 levels.

The financial sustainability of this plan was significantly impacted earlier this year when the province announced the cancellation of the Ontario Bus Replacement Program (OBRP) in their spring budget. This program provided one third of the funding for bus replacement costs. Final payments by the province covering commitments up to and including 2010 totalling \$12.37 million will be made this year.

The elimination of the OBRP program has necessitated a major review of certain key elements of Mississauga Transit's capital program to assess the feasibility and impact of options to cover the approximately \$50 million funding loss. The most likely adjustment to the capital plan will involve the reallocation of funding that was ear marked for future higher order transit projects, likely on Hurontario Street, to the bus replacement program. The recommended option will be incorporated into the 2011-2014 Business Plan and Budget.

In addition, a review of the current bus replacement strategy will be recommended for 2011. The review will examine the existing and alternate strategies and the related operating and financial implications.

This budget request confirms that the existing capital plan, in conjunction with the annual adjustment for current replacement costs and fleet technology upgrades, will allow Mississauga Transit to maintain on-street reliability and contain maintenance costs.

Business Plan and Budget

City of Mississauga

Budget Request # 507

Description of Proposed Initiative

Transit re-organization

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 35,732 | 43 | 246 | 104 | 0 |
| Net Cost | | | | | |
| Funded from | 35,732 | 43 | 246 | 104 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.08 % | 0.03 % | 0.00 % |
| FTE | 1,170 | 1 | 3 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Transit e-3 review recommended reorganizing the Transit Division to provide a clearer accountability framework. Additional complement (4) were identified in the areas of decision support, managerial accounting and Market Intelligence/customer outreach which are currently not be performed in this Division.

Service Impact

The Transit Division is the largest division in the city with the largest revenue budget. Delivering customer focussed services tailored to meet the needs of new markets (choice rider) is essential if the city is to meet the objectives of the Move pillar and remain financially sustainable. The division lacks the capacity to identify new markets (business intelligence), designing products (fares) and services (routes) to meet these emerging demands and the ability to successfully market them.

The growth of the Division

Comments

The e-3 report identified the following areas for improvement in this service:

1. Align revenue, marketing, and all aspects of service delivery under a single director and enhance staffing levels in community outreach and decision-support.
2. Deliver transit service within minimum service levels for route coverage, hours of operation, service frequency and connectivity with GO and neighbouring transit system to effectively support the diverse service requirements of a greater proportion of the population for local travel. (Community Outreach/ Market Intelligence)
3. Pro-actively expand the market demand for local public transit within the City of Mississauga to reduce the overall dependence of the community on the private automobile, increase the proportion of Mississauga rush-hour commuters that choose to take public transit, and increase the revenue potential of service growth. (Community Outreach/ Market Intelligence)
4. Manage growth in transit capacity to effectively serve increased ridership within the City's financial

limitations. (Decision Support/Managerial Accounting

Business Plan and Budget

City of Mississauga

Budget Request # 509

Description of Proposed Initiative

Reduce Transit Route Map Annual Print Production

Service Area

Mississauga Transit

Department

Transportation and Works

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

Details of Service Change

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

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

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

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

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

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

Service Impact

Increase the accuracy of customer information.
Increase the number of avenues customers have available to receive essential travel information.
Reduce print production costs.
Generate new revenue by charging \$2 each for the printed map.
Attract 'choice' riders to the transit system.

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

Comments

Annual savings in reducing print production costs = approx. \$16,000
Revenue generation estimated at \$80,000 (charging for Transit Route Map)
Further savings could be realized if print communication collateral is reduced and this information migrates to digital communications through the web and personal mobile devices.
Green initiative.

Business Plan and Budget

City of Mississauga

Budget Request # 568

Description of Proposed Initiative

Mississauga Transit Operator Recruitment

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | 0 | 30 | -30 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 30 | -30 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | -0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 0 | 0 | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is Developing a Transit Oriented City. A pre-requisite to developing a transit oriented City is the operation of a transit system that provides high quality service on a consistent basis by a fully engaged work force. In addition, extensive work has been conducted to develop a strategic plan for Mississauga Transit which aligns with the City of Mississauga's strategic plan.

It is paramount that the provision of consistent, high quality service be used as tools to grow ridership by attracting people to public transit who would normally take their personal vehicle, as well as maintaining the existing customer base. As part of the E3 Program, Management Consulting conducted a review of Mississauga Transit, and recommended fundamental changes in the manner in which Mississauga Transit is structured, organized and the way it conducts business.

In the past four years, Mississauga Transit has experienced an average turnover rate of approximately 12.35% of its new hires. This is a significant number, considering the average turnover in the entire Transportation and Works Department is approximately 5%. Turnover has a significant financial impact on the overall operations of Transit. The recruitment costs of hiring a new employee is approximately 30% of their annual salary. In addition, the indirect cost includes the loss of productivity, over-time and the overall impact on moral.

Based on all this information, there is a need to improve our recruitment process by increasing the quality of hire, decreasing recruitment time and addressing inconsistencies.

T&W Human Resources gathered data through an interview process with various operational levels in Transit and identified the following themes as common issues in Transit Operators' performance: attendance, shift work/vacation, customer service and driving.

Our current transit operator recruitment process is composed of nine steps. One of those steps is the testing stage. It includes two tests that assess Customer Service and Driving skills. After the testing stage, a screening is conducted and typically 50% of the tested candidates who meet the required scores are invited for an interview. This results in a significant amount of candidates being interviewed and some qualified candidates being selected out through our current testing program. In addition, the testing tools

were acquired in the 90's and there is limited information regarding the reliability and validity of the testing at predicting future success.

Due to the Transit growth in previous years, the recruitment process included external market recruitment campaigns and extensive advertising. This resulted in a lengthy process and a higher time-to-fill average. Due to the economy and the need to develop a transit oriented city, there is a requirement to adjust our processes and look for efficiencies to ensure that we hire the most qualified candidate with the highest potential for success.

The Canadian Urban Transit Association (CUTA) Human Resources Committee initiated a project with Assess Systems (Consulting firm) to develop the STRADA Recruitment Toolkit. Initiated by the industry, for the industry and built by the industry, STRADA is a reliable, integrated hiring solution designed to increase the probability of selecting the best candidates for the position of Transit Operator, to reduce staff time in the recruitment process and to reduce costs associated with recruitment as well as budget lost through training unsuccessful candidates.

The STRADA Recruitment Toolkit proposes a six step recruitment process. The toolkit assesses competencies such as Personal Management, Professionalism, Customer Service, Vehicle Monitoring and Driving and Basic Qualifications. Therefore, the scope of the candidates' assessment is more extensive than our current practice and addresses the operational themes/issues identified in Transit.

One of the key components of the new testing stage is an online survey that focuses on key competencies and predicts candidate success in the role. It provides a realistic job preview and assists with basing our hiring on job competency framework for best job fit. This test has been validated by a concurrent assessment and validation process. Close to 500 operators from coast to coast at Transit systems of all sizes, representing all geographic regions took the online test. Supervisors of each individual then filled out two assessments for each test taker: one was an objective assessment of their job performance (attendance records, commendations, complaints, performance issues) and the other a subjective evaluation of the employee and fit of the job requirements. A cross reference of this data against the competencies being measured created the benchmarks for the testing.

Service Impact

A more consistent and efficient process to hire Mississauga Transit Operators. This will improve the quality of candidates and reduce recruitment and training costs.

Comments

Resources need to be provided in 2011 to Mississauga Transit in the form of \$30,000 dollars to acquire the STRADA Recruitment Toolkit. This is a one time cost. It is recognized that funding is limited.

Business Plan and Budget

City of Mississauga

Budget Request # 588

Description of Proposed Initiative

Convert Contract Human Resources Consultant to Permanent FTE

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 774 | 0 | 6 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 774 | 0 | 6 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 9 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Transportation & Works has grown by approximately one third in the past five years. To support the growth, a permanent Human Resources Consultant is requested.

Over the last two years there has been an addition of 159 positions in Transportation & Works which has had an over all impact on all HR staff resources, the majority of which have been related to Mississauga Transit. Further growth is anticipated over the next four years. Considering the departmental Human Resources workplan, this HR Consultant position will focus 30% of their time on Recruitment & Selection. This includes assisting in the job design/integration through to hire and supporting the managers with developing structured plans for employee success. Salary and Benefits will comprise of 10%, notably addressing an increase in requests for job evaluation and individual salary equity reviews. Labour Relations/Employee Relations/Respectful Workplace Investigations will be 40%, providing advice and guidance to employees and management on various issues on a required and ad hoc basis. Support to the work plan and special projects will be 20%; this includes both departmental initiatives and Corporate HR initiatives.

Over the last five years, we have seen a shift in generalist demand and the need for more senior HR expertise. This is attributed to the roll out of Corporate Initiatives such as the Respectful Workplace Policy and Alternative Work Arrangement.

There is continued pressure for Human Resources to be a strategic business partner by providing a more efficient service model. The introduction of a permanent HR Consultant will lay the foundation to support these service expectations and assist HR in moving to a more proactive strategic HR program.

Over the last year the HR department has been able to increase the service level to the stakeholders of Transportation & Works. Having three HR consultants ensures that all six divisions receive consistent service by splitting up the client groups equally among the three employees. This is best reflected in the reduction of our hiring process by over 25 days which has resulted in increased customer service and significant cost savings to the department. Metrics continue to improve through a more senior human resources presence.

Another example of how effective this type of model can be to the overall operational success of

Transportation & Works is best illustrated in the Enforcement Division. Increased availability of an HR Consultant has contributed to the shift from reactive HR Management to a more proactive and systematic approach. The added resource has focused on succession management, team development and the roll out of consistent and fair performance management processes to continue to build employee engagement in Enforcement. The Enforcement management team sees the consultant as a value added resource that supports them in their day to day operational needs.

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is Developing a Transit Oriented City. A pre-requisite to this is developing transit operations that provide high quality service on a consistent basis by a fully engaged work force. This requires the strategic partnership of HR and Mississauga Transit. Departmental HR dedicates approximately 75% of their resources at assisting Mississauga Transit at driving this strategic pillar. Through the introduction of permanent resources, HR will be able to shift from a reactive to a more proactive program that assists in growing ridership and attracting the choice rider.

Service Impact

To make the current contract HR Consultant permanent.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 607

Description of Proposed Initiative

Reduction in Business Services Division - Transportation and Works Department

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|-------|-------|-------|
| Net Operating | 2,303 | -136 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 2,303 | -136 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.05% | 0.00% | 0.00% | 0.00% |
| FTE | 16 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The components of the proposed \$136K budget reduction are as follows:

- Agent Commissions - \$54K
- Armoured Courier contract - \$40K
- Transit advertising - \$42K

These reductions can be implemented with minimal impact as they will bring the 2011 budgets in these areas in line with forecasted expenditures based on 2010 costs, new contract rates and a decrease in advertising requirements.

Service Impact

The proposed reductions will impact Transit's Revenue Services and Marketing Services. Budgets for commissions payable to agents selling transit fare media and the armoured courier contract can be reduced based on existing fare media sales patterns for tickets and passes and new contract pricing, respectively. The Transit advertising budget can be decreased due to a reduction in advertising in the Mississauga News as well as reductions in the number of route changes planned in 2011.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 627

Description of Proposed Initiative

Health & Safety Specialist

Service Area

Mississauga Transit

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 73 | 25 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 73 | 25 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is: Developing a Transit Oriented City. A prerequisite to developing a transit oriented City is the operation of a transit system that is reliable and accessible, and is perceived to be reliable and accessible by its users, general public, and employees. Likewise, the most significant operating cost for Mississauga Transit is the cost of employee labour. Employee labour costs must be managed and contained to ensure transit remains accessible. The following issues are affecting Mississauga Transit's ability to provide reliable service:

1. Increases in operator absenteeism are creating an excessive amount of open work which must be covered using operators at overtime rates, as operator relief pools are insufficient to cover the open work. The number of transit operators absent from work (for all reasons) has increased on average from 92.51 to 116.68 per day from 2007 to 2009 or by 18.5%.

This has had an adverse impact on the overtime budget as this open work must be covered on overtime to ensure service reliability on the street.. The actual expenditures is overtime have increased from \$4,207,399 to \$5,663,323 from 2007 to 2009. This is 34% above budget.

Covering open work using operators on overtime is unreliable, given that overtime work is voluntary, and increases the potential for service cancellations. Likewise, covering open work using overtime is labour intensive for Report Clerks and Controllers. The requirement of staff to continue to cover open work on overtime is unsustainable, given the magnitude of open work.

In 2009 Mississauga Transit provided 99.6% of the scheduled service. Lost service as a result of no operator available accounted for 23,008 minutes of the total service minutes lost of 200,267, representing 11.5% of the total service minutes lost in 2009. In 2010, there is a risk that Mississauga Transit's percentage of scheduled service minutes delivered will decline as a result of increases in service minutes lost due to no operator available; and/or operator overtime costs will continue to rise.

2. It is anticipated that Bill 168, An Act to amend the Occupational Health & Safety Act with respect to violence and harassment in the workplace and other matters, will have a negative impact on Mississauga Transit's rates of operator absenteeism.

3. During the last five years Mississauga Transit's weekly indemnity costs have more than doubled. The increase is a result of both a higher number of claims (frequency) and an increase in the length of claims (severity). During the last five years, on average, frequency has increased by 19.5% per year while severity has increased, on average, by 6.5% per year. In addition, over the last three years, Mississauga Transit's employee headcount has increased by 142, or 14.3%, as follows: 2007 – 993, 2008 – 1,051, 2009 – 1,097, and 2010 – 1,135.
4. The number of hours operators have returned to work from a medical absence to perform non-driving work (known as "modified" or "light" duties) has increased from 16,438.08 hours in 2008 to 29,338.57 hours in 2009, an increase of 12,950.49 hours or 78.8%
5. Operator absenteeism and operators at work but performing non-driving functions, affect Mississauga Transit's ability to provide required training to existing operators which has a direct impact on service quality, including customer service, driving performance, employee and public safety, and service reliability.
6. Operator relief pools have changed from 75 operators in 2007, 76 in 2008, and 84 in 2009. Notwithstanding the increase over the last three years, the number of operators in the relief pool is insufficient.
7. To facilitate a timely return to work by operators to their full driving duties and to address the issues outlined in the first section of the budget request, Mississauga Transit requests one dedicated HR Health & Safety Specialist, which will report to T&W HR, to:
 - process the application of W.I. claims in a timely manner;
 - determine and maximize return to work opportunities;
 - manage requests for long term accommodation, ensuring a speedy and effective return to either own job or permanent alternate job within Mississauga Transit or within the Corporation in accordance with the requirements of the Ontario Human Rights Code and Workplace Safety & Insurance Board; and,
 - assess and manage wellness initiatives which will reduce both the frequency and severity of claims.

Service Impact

Mississauga Transit is, and continues to be perceived by its users, general public, and employees to provide reliable and accessible service. Incidences of service cancellations due to no operator available are minimal and the cost of employee labour is managed and contained.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Recreation & Parks - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|-------------------------------------|-------------|------------|------------|------------|------------|-----------------|---------------|
| Operating Impacts from Cap Projects | 31 | 615 | 373 | 168 | 386 | 1,542 | 1,150 |
| Efficiencies | (2) | (744) | (66) | (10) | 0 | (820) | 300 |
| Service Level Adjustments | (7) | (303) | (233) | (23) | (23) | (582) | 0 |
| Growth | 3 | 64 | 141 | 85 | 0 | 290 | 200 |
| New Service Levels | 20 | 844 | 390 | 9 | (61) | 1,182 | 9,035 |
| New Revenues | 0 | (74) | (159) | (100) | (85) | (418) | 0 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 459 |
| Total Service Budget Impact | 45.7 | 402 | 446 | 129 | 217 | 1,194 | 11,144 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Recreation & Parks - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|--------------------|---|--|--------------|----------------|---------------|---------------|------------|-----------------|-------------------|
| 271 | Recreation & Parks | Mississauga Celebration Square Base Operating Impacts | Operating Impacts from Cap Projects | 8.2 | 512 | 354 | 0 | 0 | 866 | 0 |
| 312 | Recreation & Parks | Malton Community Centre Pool | Operating Impacts from Cap Projects | 1.8 | (5) | (14) | (10) | (10) | (39) | 0 |
| 316 | Recreation & Parks | Mississauga Valley Community Centre Therapy Pool | Operating Impacts from Cap Projects | 3.3 | 0 | (18) | 0 | 0 | (18) | 1,150 |
| 319 | Recreation & Parks | Clarkson Community Centre Pool | Operating Impacts from Cap Projects | 5.0 | (8) | (29) | (20) | (10) | (67) | 0 |
| 415 | Recreation & Parks | Parkland Growth | Operating Impacts from Cap Projects | 12.5 | 116 | 80 | 198 | 406 | 800 | 0 |
| | | Subtotal | Operating Impacts from Cap Projects | 30.8 | 615 | 373 | 168 | 386 | 1,542 | 1,150 |
| 187 | Recreation & Parks | Self Service Kiosks | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 200 | Recreation & Parks | Community Groups On-line Services | Efficiencies | (1.0) | 0 | (66) | 0 | 0 | (66) | 100 |
| 215 | Recreation & Parks | Rental Contract Processing Automation | Efficiencies | (0.5) | 0 | 0 | (10) | 0 | (10) | 0 |
| 216 | Recreation & Parks | Reduce Cost of ACTIVE MISSISSAUGA guide | Efficiencies | 0.0 | (40) | 0 | 0 | 0 | (40) | 0 |
| 234 | Recreation & Parks | Operator 1 Rationalization | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 285 | Recreation & Parks | Reduce Office Supplies and Mileage Budget | Efficiencies | 0.0 | (87) | 0 | 0 | 0 | (87) | 0 |
| 288 | Recreation & Parks | Reduce Utility budget for Recreation and Parks | Efficiencies | 0.0 | (600) | 0 | 0 | 0 | (600) | 0 |
| 315 | Recreation & Parks | Outdoor Pool Operating budget reduction | Efficiencies | 0.0 | (17) | 0 | 0 | 0 | (17) | 0 |
| | | Subtotal | Efficiencies | (1.5) | (744.0) | (66.0) | (10.0) | 0.0 | (820.0) | 300.0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Recreation & Parks - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------|--------------------|--|---------------------------|-------|-------|-------|------|------|-----------------|-------------------|
| 227 | Recreation & Parks | Organizational Review | Service Level Adjustments | (7.0) | (303) | (233) | (23) | (23) | (582) | 0 |
| 476 | Recreation & Parks | Asset Management Program | Growth | 3.0 | 64 | 141 | 85 | 0 | 290 | 200 |
| 221 | Recreation & Parks | Street Tree Replacement | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 2,400 |
| 221a | Recreation & Parks | Street Tree Replacement | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 223 | Recreation & Parks | Hershey Centre POS Replacement | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 225 | Recreation & Parks | Plant a Million Trees in 10 Years | New Service Levels | 1.0 | 0 | 87 | 28 | 0 | 115 | 1,050 |
| 226 | Recreation & Parks | Smart Phone Applications | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 229 | Recreation & Parks | Woodland Hazardous Tree Maintenance | New Service Levels | 0.0 | 50 | 50 | 0 | 0 | 100 | 0 |
| 322 | Recreation & Parks | Youth Plan | New Service Levels | 7.5 | 80 | 100 | 100 | 80 | 360 | 0 |
| 367 | Recreation & Parks | Older Adult plan | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 369 | Recreation & Parks | Bell Gairdner Estate | New Service Levels | 1.0 | 0 | 22 | (40) | 9 | (9) | 950 |
| 414 | Recreation & Parks | North West Community Centre as Partnership | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| 421 | Recreation & Parks | Debris Management - Cooksville Creek | New Service Levels | 1.0 | 214 | 21 | 0 | 0 | 235 | 0 |
| 506 | Recreation & Parks | Street Tree Block Pruning | New Service Levels | 1.0 | 0 | 464 | 21 | 0 | 485 | 0 |
| 567 | Recreation & Parks | Digital Advertising in Community Centres and Libraries | New Service Levels | 1.0 | (5) | (10) | (10) | (25) | (50) | 0 |
| 586 | Recreation & Parks | Backlit Advertising in Community Centres and Libraries | New Service Levels | 1.0 | 0 | (27) | (15) | (25) | (67) | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Recreation & Parks - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|--------------------|--|---------------------------|-------------|-------------|--------------|--------------|-------------|-----------------|-------------------|
| 629 | Recreation & Parks | Dome Field at Hershey SportZone (Hershey #1) | New Service Levels | 2.9 | (113) | (267) | 0 | 0 | (380) | 2,885 |
| 640 | Recreation & Parks | Mississauga Celebration Square Events and Programs | New Service Levels | 4.0 | 618 | (50) | (75) | (100) | 393 | 0 |
| | | Subtotal | New Service Levels | 20.4 | 844 | 390 | 9 | (61) | 1,182 | 9,035 |
| 230 | Recreation & Parks | User Fee Rationalization | New Revenues | 0.0 | 0 | (70) | (70) | (70) | (210) | 0 |
| 276 | Recreation & Parks | Cellular Towers on Community Services lands | New Revenues | 0.0 | 0 | (15) | (30) | (15) | (60) | 0 |
| 491 | Recreation & Parks | Mississauga Celebration Square Gateway Sign | New Revenues | 0.0 | (74) | (74) | 0 | 0 | (148) | 0 |
| | | Subtotal | New Revenues | 0.0 | (74) | (159) | (100) | (85) | (418) | 0 |
| 005 | Recreation & Parks | Natural Heritage System Strategy | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 210 | Recreation & Parks | CLASS On-line Service Modules | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 59 |
| 317a | Recreation & Parks | Clarkson School Pool and Malton School Pool Shutdown | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520 | Recreation & Parks | Wall of Fame on Celebration Square | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | | Subtotal | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 459 |
| Total Service Budget Impact | | | | 45.7 | 402 | 446 | 129 | 217 | 1,194 | 11,144 |

Business Plan and Budget

City of Mississauga

Budget Request # 5

Description of Proposed Initiative

Natural Heritage System Strategy

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 300 | 0 | 0 |

Details of Service Change

The current Natural Area Strategy reviews individual natural area sites and provides details on their current state. The proposed plan is to undertake a "systems" approach to the Natural Heritage and how the individual natural areas can be connected and managed as one overall natural area system. This will entail expanding on the work undertaken through the Natural Area Survey with a view of harmonizing the activities in the City in concert with the initiatives of the Conservation Authorities and the Region. The objectives include creating a natural area evaluation tool, review official plan policies, review/ develop corporate policies, examine the feasibility for expanding the Provincial Greenbelt along the Credit Valley corridor, land securement, identification of areas appropriate for naturalization and restoration, woodlot and natural area management plans, developing target achievements, and identifying resource requirements.

Service Impact

The study will be undertaken by a consultant and managed through existing staff complement within Park Planning and will require involvement of staff from several other sections and departments including Policy Planning, Development and Design, Parks (Forestry), and Environmental Management.

Comments

At this time the Natural Area Study outputs have not been reviewed by Council. The action is identified through Future Directions.

Business Plan and Budget

City of Mississauga

Budget Request # 187

Description of Proposed Initiative

Self Service Kiosks

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,700 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,700 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 56.7 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 100 | 100 |

Details of Service Change

Service Kiosks in all community centres will allow for self-service registration and membership/pass management. This initiative is subject to a review and confirmation that the cost/ use of self-serve kiosks would streamline customer service hours at existing locations. Staff will complete a review of existing service hours and develop a cost/ benefit rationale for executing Service Kiosks in 2011.

The 2010 budget has \$1.7 million in part time labour at Community Centres that provide services to over 11 million annual visitors and helps support gross revenues of \$43 million. An estimated 10% labour savings in 2015 would be equivalent to \$172,000. The capital investment would not proceed unless there was an operating cost pay back on the investment.

This project would place 20 self service kiosks within Community Centres in the City. The capital budget estimate is \$200,000 and additional information on cost details is included in the financial summary.

This initiative requires a successful implementation of Budget Request 210 - CLASS Online Services Modules. These modules provide the necessary software upgrades to support internet service delivery of services that are currently only handled through in-person customer service staff.

Service Impact

This initiative will need to provide a reasonable point of purchase service option for customers in less busy periods where customer service desk labour reductions may be feasible. The 2011 review will focus on the ability to reduce part time hours of direct support for recreation and park program registration.

It will also mitigate service lines in busy periods by providing customers an alternative.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 200

Description of Proposed Initiative

Community Groups On-line Services

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | 66 | 0 | -66 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 66 | 0 | -66 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | -0.02 % | 0.00 % | 0.00 % |
| FTE | 1 | 0 | -1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 75 | 25 | 0 | 0 |

Details of Service Change

This system will completely automate administrative requirements and service requests from over 400 community and affiliated groups. Functionality includes: online applications and approvals, web-flow for internal processing, self-management and updating of profile information, email communications and web directory updating.

Online services to include:

- user password access,
- online grant applications and approval notice,
- sport field / facility rental allocation requests,
- special event permits,
- reader board message request.

The development of this system will likely require phasing over a two year period. Labour impact involves the elimination of one Grade B position in 2012 at max plus 22% benefits in 2010 dollars - \$66K.

Capital development costs are estimated at \$100K for software development and integration with E-City.

Service Impact

This initiative will improve and speed up services provided to community and affiliated groups. It will reduce administrative support requirements currently dedicated to processing applications and handling service requests from groups which are primarily paper-based.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 210

Description of Proposed Initiative

CLASS On-line Service Modules

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 59 | 0 | 0 | 0 |

Details of Service Change

The initiative implements 5 additional online service modules that sell and administer recreation products. IT technical support is required to work with staff to implement:

1. Quick Reservations: book and pay for simple rentals such as gyms, rooms, squash courts and picnic shelters
2. Membership & Pass Services: enables customers to purchase, renew and upgrade fitness, active living and aquatic memberships online.
3. Gift / Cash Card: build in administration of pre-paid cash/gift cards using new scanners. Similar in concept to Tim Horton's pre-loaded cash card.
4. League / Team management: allows online team/individual registration and payment for sport leagues
5. Dashboard Performance Report: this new module real-time key performance metrics for managers, supervisors and executives. New server required.

This smart note requests the budget and IT support required to implement the change. Implementation of these updates are needed prior to implementation of self-serve kiosks could be considered [Budget Request #187].

Service Impact

This initiative enables customers to buy and self-manage purchase of recreation products in an online environment.

These modules enhance ease of payment and purchase, are becoming standard protocols for purchasing of services and supports our objective of positioning online services as a convenient and efficient alternative to in-person service.

The Division goal is to achieve 65% of business transactions online by 2012 (currently 53%) with a longer term objective to automate 70% of registration activity by 2014.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 215

Description of Proposed Initiative

Rental Contract Processing Automation

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 754 | 0 | 0 | -10 | 0 |
| Net Cost | | | | | |
| Funded from | 754 | 0 | 0 | -10 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 16.5 | 0 | 0 | -0.5 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This initiative would automate the process of issuing, requesting signatures, handling and archiving rental contracts for facility rentals resulting in administrative efficiencies in the customer service centre of \$25K.

Web-based, third party solutions existing that can be implemented easily and integrated with existing business practices and CLASS - a possible vendor is www.echosign.com. A contract with sampled service providers is estimated at \$15K.

The CSC processes 22,500 unique rental contracts annually.

Service Impact

This initiative will expedite contract settlement for the customer. Customers without access to or use of a computer will not be able to use this service.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 216

Description of Proposed Initiative

Reduce Cost of ACTIVE MISSISSAUGA guide

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 250 | -40 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 250 | -40 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

To reduce the Active Mississauga brochure production cost by \$40 thousand. The savings will be achieved through reducing the brochure print run by approximately 50,000 copies from 105,000 to 80,000 each issue [there are two ACTIVE Guides printed per year].

Concurrent with reducing production and print costs of the ACTIVE MISSISSAUGA Guide, resources will be re-allocated to increasing the volume of sales offers and communications that our customer base receives through email and emerging social networking channels [Facebook, RDS/ Twitter].

Electronic communication through email will feature personalized content based on customer participation preferences, account activity and program selection history.

Service Impact

This initiative will decrease the cost of communications by \$40 thousand and features a migration to electronic sales communications with R&P customers. Over the course of the 2011-2014 business plan electronic communication channels [email, web, iphone and other new media] will be in place to replace print material and costs related to ACTIVE MISSISSAUGA.

Comments

The printing of the Recreation and Parks ACTIVE Guide is contracted to a third-party vendor through an RFP process.

Business Plan and Budget

City of Mississauga

Budget Request # 221

Description of Proposed Initiative

Street Tree Replacement

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 135 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 135 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 3 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 600 | 600 | 600 | 600 |

Details of Service Change

Due to annual street tree mortality, 1500 caliper replacement trees are required to be planted every year to maintain the street tree inventory, meet resident requests and allow for a sustainable Urban Forest for future generations.

| | Qty | Cost | Total |
|---------------------------------|-------|-------|-----------|
| Trees | 1,500 | \$400 | \$600,000 |
| Total Funding Required Annually | | | \$600.000 |

Tree planting operations are completed by contractors, who supply, plant and provide a two year warranty on each tree.

The Urban Forestry Unit is responsible for the preservation, protection and maintenance of all City owned trees, including 250,000 street trees. Each year operations staff removes approximately 1500 trees (1% of the street tree inventory) from boulevards and road right of ways throughout the City. These trees have died due to pest infestation, disease, construction damage, infrastructure replacement, environmental impacts or they are at the end of their life-cycle.

Service Impact

Funding approval will ensure that the street tree replacement program will continue in 2011 and into the future. The ability to plant caliper trees improves the overall sustainability of our urban forest, has positive impacts on the urban eco-system and is aligned to the direction, principle and strategic goals of the "Living Green " Strategic Pillar for Change.

Funding over the four year budget cycle will maintain our street tree inventory and protect our existing canopy cover of approximately 14%.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 221a

Description of Proposed Initiative

Street Tree Replacement

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Due to annual street tree mortality, 1500 caliper replacement trees are required to be planted every year to maintain the street tree inventory, meet resident requests and allow for a sustainable Urban Forest for future generations.

| | QTY | COST | TOTAL |
|--|------|-------|------------------|
| TREES | 1500 | \$400 | \$600,000 |
| TOTAL FUNDING REQUIRED ANNUALLY | | | \$600,000 |

Tree planting operations are completed by contractors, who supply, plant and provide a two year warranty on each tree.

The Urban Forestry Unit is responsible for the preservation, protection and maintenance of all City owned trees including 250,000 street trees. Each year operations staff removes approximately 1500 trees (1% of the street tree inventory) from boulevards and road right of ways throughout the City. These trees have died due to pest infestation, disease, construction damage, infrastructure replacement, environmental impacts or are at the end of their life-cycle.

Service Impact

Funding approval will ensure that the street tree replacement program will continue in 2011 and into the future. The ability to plant caliper trees improves the overall sustainability of our urban forest, has positive impacts on the urban eco-system and is aligned to the direction, principle and strategic goals of the "Living Green " Strategic Pillar for Change.

Funding over the four year budget cycle will maintain our street tree inventory and protect our existing canopy cover of approximately 14%.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 223

Description of Proposed Initiative

Hershey Centre POS Replacement

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 150 | 150 |

Details of Service Change

This initiative will replace existing point of sale (POS) units at the Hershey Centre concessions and box offices. The system is integral to event operations at the Hershey Centre and is owned by the City. The POS units are at the end of their lifecycle and vendor is phasing out the service of these units. It is anticipated that the replacement system will have a 10-12 year life-cycle.

There are 33 POS units in place with an estimated replacement cost [inclusive of accessories and server requirements] of \$9,000 per unit.

Service Impact

This initiative will ensure that the Hershey Centre maintains its existing service levels.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 225

Description of Proposed Initiative

Plant a Million Trees in 10 Years

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 87 | 28 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 87 | 28 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.01 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | 188 | 188 | 108 | 108 | 108 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 350 | 350 | 350 |

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 100,000 trees annually for 10 years allowing for 1 Million trees to be planted.

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 75,000 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 55,500 providing the funding for 35,500 new plantings.

| | 2010 Tree Planting | 2012 Proposed |
|----------------------|--------------------|----------------|
| City | 4,500 | 4,500 |
| Community Volunteers | 20,500 | 55,500 |
| Private | unknown | 40,000 |
| Total | 25,000 | 100,000 |

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.

Business Plan and Budget

City of Mississauga

Budget Request # 226

Description of Proposed Initiative

Smart Phone Applications

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 50 | 0 | 0 |

Details of Service Change

This initiative will see development of mobile applications (HTML, iPhone, iPod and Blackberry, and others) that deliver of information and transactional services for business on customer's mobile phones - particularly youth and young adults. Consumer technology is quickly evolving because of the very low cost of acquiring smart-phones, the rapid replacement rate of mobile phones (usually upgraded every two years).

Services to be configured for mobile phone devices include building applications for the following:

1. Scannable membership/pass barcodes to pay for youth and adult drop in programs
2. Registered program searches and payment processing
3. Golf tee-time bookings
4. Find-a-park and community facilities - directions, locations, amenities
5. Sport league registration and stats

Each of the above would be added as a separate application to a future www.mobile.mississauga.ca site.

This initiative should be developed in partnership with the Library, Mississauga Transit and other service areas that see future demand for services delivered on Smartphone's. A single application for the City of Mississauga is preferred to multiple service areas developing and marketing their own applications

Service Impact

This initiative is related to customer service excellence. Digital media has already allowed the Division to reduce production of print material.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 227

Description of Proposed Initiative

Organizational Review

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|---------|---------|
| Net Operating | 40,000 | -303 | -233 | -23 | -23 |
| Net Cost | | | | | |
| Funded from | 40,000 | -303 | -233 | -23 | -23 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.10 % | -0.08 % | -0.01 % | -0.01 % |
| FTE | 507 | -4 | -3 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

An organizational review will be initiated in 2010 to determine the impact of retirements and manage a succession plan- with support from HR. The existing structure will be reviewed as well as the opportunity for process improvements.

Service Impact

The objective of the review is to maintain existing day to day operations (i.e. maintenance, program delivery, etc.) while maximizing service efficiency.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 992 | 50 | 50 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 992 | 50 | 50 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 # 230

Description of Proposed Initiative

User Fee Rationalization

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|---------|---------|
| Net Operating | -1,190 | 0 | -70 | -70 | -70 |
| Net Cost | | | | | |
| Funded from | -1,190 | 0 | -70 | -70 | -70 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | -0.02 % | -0.02 % | -0.02 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Recreation and Parks is currently conducting a review of user fees, with the objective to:

- Develop Consistent Pricing: through applying a methodology for all Recreation & Parks' fees
- Simplify the Pricing Structure: for Memberships
- Reduce the Number of Price Categories: for sports field and room rentals
- Rationalize Fee Structure: to be consistent with the manner in which facilities and services are utilized

This will have a number of benefits, including:

- Streamline Approval: reduce the number of fee categories and the price listings in the fee by-laws
- Facilitate Migration to On-Line Rentals: by simplifying the pricing structure, removing the need for manual intervention where feasible
- Identify Areas for Fee Adjustments beyond Annual Economic adjustments: through benchmarking and assessing current subsidy level of programs/ services.

Service Impact

The intent of this effort is to streamline pricing and create greater opportunity for on-line bookings. However, reducing the number of price points and price categories has the potential to increase/ decrease fees which may result in some phasing of fee adjustments. Specifically, changes under review, include:

1. Reduce Rental Rates: from 4 categories to 3, and assess how to execute one price point that would allow "on-line" booking of facilities and sports fields.
2. Review Membership Fees: for fitness and drop-in admission fees.
3. Cluster Recreational Program Fees: into a number of broad categories with associated hourly rates. For example;
 - General Programs
 - Sport Programs

- Specialty Programs
- Camps, etc.

Comments

Implementation of any recommendations will not be in place until 2012 as a result of the introduction of the HST, on July 1st 2010 and the need to bring forward reports to LT and Council.

Business Plan and Budget

City of Mississauga

Budget Request # 234

Description of Proposed Initiative

Operator 1 Rationalization

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Note: This has been integrated with SN227 Organizational Review.

Service Impact

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 271

Description of Proposed Initiative

Mississauga Celebration Square Base Operating Impacts

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 776 | 512 | 354 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 776 | 512 | 354 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.17 % | 0.11 % | 0.00 % | 0.00 % |
| FTE | 13.4 | 6 | 2.2 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Civic Square project is receiving 66% of the capital cost through Infrastructure Stimulus funds (ISF). The completion of renovations to the ISF funded Celebration Square and city investment in related infrastructure and parks in the downtown creates the opportunity to provide a focus on downtown Mississauga. Celebration Square will become an exciting and iconic centrepiece to the City Centre and surrounding area. Distinctive high quality events and programming will make the Celebration Square a popular destination for residents and visitors and will transform the square into one of the premier public spaces in the Greater Toronto Area.

New components on the Square will include;

- A new larger than Olympic sized seasonal rink, which is more than twice the size of the previous rink
- An expanded and modernized water fountain that will enable public interactivity;
- A new permanent stage with a state of the art sound and lighting system;
- Digital program screens, that will provide high resolution video program and public art for visitors;
- An open-air amphitheatre incorporating a new sound and lighting system;
- Expanded gardens, horticulture and increased lawns that are 2.5 times the current footprint;
- A new one-storey glass pavilion and elevator;
- A new Memorial Monument.

Expanded Support and Maintenance

The collective impact of these new amenities and public use will increase operational, maintenance, utilities and custodial requirements.

Service Impact

The Civic Square redevelopment will require increased maintenance, horticultural and day-to-day care of the upgraded amenities and new features. The increased annualized base costs with the new square can be summarized into the following categories;

- 1) Rink Operations - \$343,000: Due to the increase in size of the compressor units associated with the new rink, (2) full time staff with specific certification (B-Ticket) are legislatively required to support the new rink. Additional, part-time rink patrol staff are required to ensure the appropriate ratio of staff to

patrons is maintained in accordance with the City's operating standards. Winter maintenance duties include rink boiler inspections, fuel costs, ice resurfacing blades and snow removal.

- 2) Expanded Fountain - \$23,000: Total costs are based on maintenance contracts and chemical treatment to allow for safe use of the expanded features of this new water feature.
- 3) Screens & Stage - \$223,700: The new screens will allow for high resolution viewing of the concert stage, and display daily digital programming and art within the square. In order to service this amenity, (2) full-time staff are required to oversee the technical aspect and scheduling of the digital screens and stage.
- 4) Maintenance and Horticulture - \$125,000: General labour, contract and supply increases are required due to the increase size of the new gardens, new turf and irrigation systems.
- 5) Custodial - \$151,000: Custodial includes; Facilities and Property Management Custodial and Maintenance Labour, contracts for plumbing, electrical, lighting, fountain, etc.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 276

Description of Proposed Initiative

Cellular Towers on Community Services lands

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|--------|
| Net Operating | 0 | 0 | -15 | -30 | -15 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | -15 | -30 | -15 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | -0.01 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 per location.

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 # 285

Description of Proposed Initiative

Reduce Office Supplies and Mileage Budget

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 335 | -87 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 335 | -87 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Reduce Division wide spending for office supplies by \$53k [a 26% reduction from 2010 budget] and mileage account spending by \$34k [a 26% reduction from 2010 budget].

Service Impact

Reducing office supplies is consistent with Living Green principle of reduce, re-use and re-cycle.

Mileage reduction means more conference call meetings and scheduling meeting on a longer time interval [i.e. formal team meetings every 6 weeks versus once a month and/ or schedule a meeting via conference call].

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 288

Description of Proposed Initiative

Reduce Utility budget for Recreation and Parks

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 7,180 | -600 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 7,180 | -600 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.20 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Reduce Utility budget for Recreation and Parks to align with actual costs. In 2009 the actual Utility costs for Recreation and Parks was \$6.3M [versus a budget of \$7.5M]. For 2010 utility costs are budgeted at \$7.18M with an estimated actual cost of \$6.4M. In 2011 Recreation and Parks are requesting that the utility costs be adjusted downward and align to the actual cost range of \$6.5M assuming a nominal increase in actual costs over the previous year.

Service Impact

None

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 312

Description of Proposed Initiative

Malton Community Centre Pool

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 145 | -5 | -14 | -10 | -10 |
| Net Cost | | | | | |
| Funded from | 145 | -5 | -14 | -10 | -10 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 6 | 0.8 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The existing school pool facilities are under utilized. The Aquatic Study identified the need for increased day time programming . Infrastructure Stimulus funding has made it possible to add a 25 m lap pool and a therapy pool to the Malton Community Centre. It is predicted that the pool will attract a higher degree of use and have a design that better serves community needs over the next 40 years. The addition of a four lane 25 m pool and therapy pool to the Malton Community Centre will result in an increase in the programmable day time hours at the pool. The addition of a warm water therapy tank will allow for additional aqua fit , therapeutic and preschool programming. The addition will result in the loss of Hall B and a reduction in the square footage of Hall A.

Service Impact

The addition of daytime use and a warm water/ therapeutic tank will increase available programmable hours, accommodate for an increase in older adult warm water therapeutic programming, result in a higher degree of use by the community and result in increased gross revenues.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 315

Description of Proposed Initiative

Outdoor Pool Operating budget reduction

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 235 | -17 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 235 | -17 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 10 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Outdoor Pools require significant renovation in order to continue to meet the needs of the community for the next 25 years. The rehabilitation of 6 Outdoor Pools which include replacement of existing pool buildings and replacement/repair of pool tanks through the Recreation Infrastructure Funding [RInC]. Buildings will be designed with energy efficient features, updated mechanical/electrical systems and the pool tanks will be fully accessible.

The savings in 2011 are a result of utility efficiencies and operating expense savings.

Service Impact

The six Outdoor Pools that received RInC funding will be closed for rehabilitation during the 2010 summer season and re-open for the summer of 2011.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 316

Description of Proposed Initiative

Mississauga Valley Community Centre Therapy Pool

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | -33 | 0 | -18 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | -33 | 0 | -18 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | -0.01 % | 0.00 % | 0.00 % |
| FTE | 9 | 0 | 3.25 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 1,150 | 0 | 0 | 0 |

Details of Service Change

Background studies and the Aquatic Study identified the need for increased day time programming that is able to accommodate the aging population. Adding a warm water/ therapy tank to the Terry Fox pool will increase the ability to serve the community and will increase program flexibility to attract greater use.

The scope of work for the addition of the therapy pool will include upgraded air handling systems, repairs to the existing pool building and cost estimates for the therapy pool.

Service Impact

The addition of a warm water/ therapeutic tank will increase available programmable hours, increase the number of older adult warm water therapeutic programs and result in a higher degree of use by the community.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 317a

Description of Proposed Initiative

Clarkson School Pool and Malton School Pool Shutdown

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | 200 | 200 | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The existing school pool facilities are under utilized. The Aquatic Study identified the need for increased day time programming. Infrastructure Stimulus funding has made it possible to add a 25m lap pool and a therapy pool to the Malton and Clarkson Community Centres. These new pools will attract a higher degree of use and have designs to better serve community needs over the next 40 years.

Discussions with the Peel District School Board and other community based organizations for alternative use needs to evolve. As this occurs [and on an interim basis] draining the existing pool tanks and closing the school pools is a practical approach. As alternative use strategies evolve a recommendation for the existing space will develop.

The existing 10 year Capital forecast identifies \$400K to support this transition/ re-use.

Service Impact

Relocation of the pool operations to the community centres will increase available programmable hours and will attract a higher level of use by the community.

In the short term turning the school pools "dark" will not have a significant cost – other than the need to pay a portion of the utility bills for the space.

Other Notes:

- leave financial numbers for 2011/ 2012 [\$200k of capital funding]
- remove additional \$530k in expenses and evaluate once alternative use is in place and has support – Director, Commissioner, LT and Council

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 319

Description of Proposed Initiative

Clarkson Community Centre Pool

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|---------|--------|
| Net Operating | 114 | -8 | -29 | -20 | -10 |
| Net Cost | | | | | |
| Funded from | 114 | -8 | -29 | -20 | -10 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | -0.01 % | -0.01 % | 0.00 % |
| FTE | 6.5 | 2 | 3 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Aquatic study identified the need for increased day time programming. Infrastructure Stimulus funding made it possible to add a 25 m lap pool and warm water leisure/ therapy pool to the Community Centre. It is predicted that the pool will attract a higher degree of use and have a design that better serve community needs over the next 40 years.

Service Impact

The addition of a 5 lane 25 m pool and leisure/ therapy pool to the Clarkson Community Centre will result in an increase in the programmable day time hours, allow for additional aquafit , therapeutic and preschool programming. The end result will be a higher degree of community use and an increase in gross revenues.

Comments

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 218 | 80 | 100 | 100 | 80 |
| Net Cost | | | | | |
| Funded from | 218 | 80 | 100 | 100 | 80 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03 % | 0.03 % | 0.03 % | 0.02 % |
| FTE | 6 | 2 | 2 | 2 | 1.5 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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
2. Allocate additional annual operating budget to support city-initiated 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
4. Increase the Corporate Grant Program &to support new partnership initiatives that address youth age 15-24 needs across the City

Programs will be established incrementally over the 4 years on the basis of opportunity and demand.

Each program will be evaluated on a number of criteria, including:

- Trends and opportunities
- Number of partnerships developed to deliver programs
- Participation numbers - with established minimums for operating the program
- Participant satisfaction - with established minimums for operating the program

Recreation and Parks is well positioned to establish youth advisory groups and expand the number of "drop-in" programs offered throughout the City over the short term. The greater challenge will be to establish partnerships, and the ongoing effort required to nurture alliances, allowing for a holistic approach to the delivery links of youth programs through other organizations.

Service Impact

The service impacts will include:

- Develop new youth advisory committees and focus groups to establish a model that will sustain the ongoing participation of youth in identifying program/service opportunities - including how to measure/ monitor the success of efforts
- An increase in the number of diverse, affordable and "drop in" programs for youth aged 15-24 at 23 new locations across the City
- Expand the Walmart at Play after school program at 8 locations from the current 1 day per week to 3 days per week
- Increase the corporate grant funding to support new initiatives that address youth needs age 15-24 by \$50k in 2012
- Establish links and partnerships to enhance the benefits of the programs

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 367

Description of Proposed Initiative

Older Adult plan

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Through internal re-alignment Recreation and Parks has allocated a full time position to executing and facilitating the implementation of the Older Adult Plan recommendations. In the next few years the following changes will occur;

- An Older Adult Advisory/ Focus group will be established to provide direction and comments on program development looking for opportunities to fill "gaps" to attract increased participation, partnerships with other organizations for new health related programs, diversity of programs to attract participation from varying demographic groups, volunteerism and the financial implications/resources to implement change;
- Partnership with health organizations [Region of Peel, LHIN, Hospitals] to extend the breadth of programs for Older Adults. i.e. Stroke Breakers, Next Steps to Active Living, Sweet Success program (diabetes), Fall Prevention for Seniors, Transition Programs, foot clinics, income tax sessions.
- Ensure City facilities adapt their space to be age friendly for Older Adults [versus just building additional space]
- Support and facilitate the development of local community groups focused on healthy active living. For example, staff have worked with two existing Older Adults groups that utilize existing facility space and applied to the Province to be recognized as Elderly People Centres [EPC] which, if approved, could provide additional grant funding.

The objective is to increase the breadth of services and community connections to foster healthy active living for Older Adults within the community. Recreation and Parks will strike a balance between direct deliver and facilitation of 3rd party delivery of older adult services. In essence implementing the Older Adult plan is intended to increase the effectiveness of service and at the same time enhance efficiency.

Service Impact

Service impacts will include;

1. An increase in the breadth of program to Older Adults [measurements/ tracking will need to be put in place]. For example therapy pools will deliver increasing number of programs for this age group,

recreation programs staff will offer more programs, fees that are still discounted based on age will need to be adjusted to align to existing adult fees [example: fitness memberships];

2. Older Adult Advisory Committee will be utilized for feedback on programming, partnerships and communications.
3. Increased access for Older Adults to health related services provided by external agencies;
4. The ability of Older Adults to age in place and access services through community "nodes";
5. Increasing opportunities for volunteerism;
6. Ongoing review of ACTIVE ASSIST to ensure it remains relevant to Older Adult demographics and attracts residents

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 369

Description of Proposed Initiative

Bell Gairdner Estate

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|--------|
| Net Operating | 0 | 0 | 22 | -40 | 9 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 22 | -40 | 9 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.01 % | -0.01 % | 0.00 % |
| FTE | 0 | 0 | 0.3 | 0 | 0.7 |
| Capital | | | | | |
| Approved | 2,285 | 530 | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 950 | 0 | 0 | 0 |

Details of Service Change

The Bell Gairdner Estate was purchased by the City in 1999 and is located on Lakeshore Road West near the Mississauga/ Oakville boundary. The site has a main house, coach house and 18 hectares of woodlot and open space. In December 2008, Council approved a request to designate the Bell Gairdner Estate as a heritage property for its physical design, historical value and contextual importance.

In the summer of 2009 a market study was performed by a consulting firm which identified the site suitable for a wedding reception site in summer and small meeting site in winter.

The proposed re-development includes:

- Renovating the main house;
- Renovating the Coach House including washrooms, boardroom/ bride's room, reception/ bar area, warming kitchen and entranceway to a tent area
- Tent and site works suitable for wedding ceremony with a capacity of 200 [May 1 through September 30].

Contract labour to administer the site is forecast at \$70k and parks maintenance is forecast at \$40k to maintain the grounds. The cost of the later is included in Budget Request #415 [Parkland Growth].

Service Impact

Facility will become an increasingly popular destination for weddings and corporate events.

The first phase of the re-development would focus on renovations to the main house to maintain structural integrity, re-development of the Coach house to support weddings/ rentals and establishing landscape/ plantings and flower beds in an area close to the Coach house for photography. These changes mean:

1. Additional capital investment in the property is required;
2. There will be operating costs to establish the wedding/ rental market activity. A contract staff to administer and look after day to day operations during prime rental season activity including third party contract for food services, utility costs, advertising, building maintenance, building expenses and cleaning. In the first 18-24 months of operations this staff position will be re-allocated from the Meadowvale CC during its shutdown and renovation;

3. Parks will need to establish a regular maintenance program on the site to maintain the plantings and the grounds.

It is anticipated that start up costs will be incurred for 2012.

Comments

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Business Plan and Budget

City of Mississauga

Budget Request # 414

Description of Proposed Initiative

North West Community Centre as Partnership

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 1,400 |

Details of Service Change

Population growth in the north-west of Mississauga continues to happen faster than anticipated. In the Churchill Meadows and Lisgar communities there were about 10,500 children and youth (0-19 years) in 2004. Recent estimates, 2009, indicated this number has increased to over 21,000. Consequently, traditional amenities such as indoor pools are in demand. The two pools in proximity to this area, located at Meadowvale CC and Erin Meadows CC respectively, are already at or near capacity.

The Future Directions Master Plan advocates a provision by opportunity to partner approach to provide a new Community Centre in the northwest area of the City. A partnership approach is a good fit for this area given: evidence of latent demand; lack of access for residents in this area despite not yet attaining complete population thresholds for City wide facility provision standards; and fiscal responsibility.

Service Impact

This new facility will increase the city wide provision of: major community centres from 11 to 12; indoor pools from 11 to 12; and fitness centres from 7 to 8.

Future Directions recommends that this partnership model should ensure residents can access services at this new facility in a similar manner to other City facilities. Residents will have daily access to: fitness equipment; fitness classes; aquatic lessons; length swims; and aquatic fitness classes.

There will be operating, capital and FTE budget impacts. These impacts cannot be calculated until a framework for a partnership has been determined. It is unclear at this time as to the type of operating model that will emerge from partnership discussions.

Comments

The Future Directions Master Plan for Recreation was received for information in the Spring of 2010. Provision of a community centre in the northwest area of the City provided in partnership is one of the recommendations contained within the Future Directions Master Plan.

Business Plan and Budget

City of Mississauga

Budget Request # 415

Description of Proposed Initiative

Parkland Growth

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 14,389 | 116 | 80 | 198 | 406 |
| Net Cost | | | | | |
| Funded from | 14,389 | 116 | 80 | 198 | 406 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.04 % | 0.03 % | 0.06 % | 0.12 % |
| FTE | 254.5 | 2 | 1 | 3.5 | 6 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

New parkland to be maintained during the 2011 - 2014 business cycle requires funds for materials, equipment and staff.

Note: Net operating impacts reflect labour start date of May 1.

During the 2011 - 2014 time frame the following parkland growth is projected:

- 2011: 44.9 acres at cost of \$134,700 (5 community parks)
- 2012: 3.5 acres at cost of \$61,100 (1 community park and 2 high profile at 2.3 acres per \$25K/acre)
- 2013: 78.5 acres at cost of \$235,500 (2 community parks)
- 2014: 38.7 acres at cost of \$387,000 (1 high profile park at 38.7 acres per \$10K/acre)

Overall, 165.6 acres of parkland that will come on stream between 2011 - 2014.

- The costs were calculated based on the varying levels of service required for community parks and for high profile parks: \$3000/acre for community parks - contain general passive areas and secondary playing facilities. Typically neighbourhood parks and parkettes
- These parks require the following level of service: 10 day turf cutting cycle; weekly site inspection; weekly sanitation; standard design park furniture; horticultural infrastructure requiring weekly level of maintenance and; secondary ice/snow clearing.

The formula has been enhanced for high profile parks requiring a higher level of maintenance.

- \$10,000/ acre and \$25,000/acre for high profile parks.
- For these parks the benchmark has been Community Common at \$25,500/acre for the **NEW** park College Common in 2012 and Fusion/Bell Gairdner and;
- Port Credit Memorial at \$10,000/acre for the **NEW** Arsenal Park in 2014 requiring an enhanced level of service.
- The services required are: daily site inspection; enhanced turf cutting (once per week/as required); sanitation every second day (litter & cans); horticultural infrastructure requiring enhanced levels of

maintenance; regular irrigation monitoring and programming; enhanced/ unique quality and /or design park furniture; enhanced level of sport facility infrastructure requiring appropriate maintenance levels and; high priority ice/snow clearing.

Service Impact

To maintain current service levels in parks operations, it is necessary to fund parkland growth using the established formula for community parks and high profile parks.

Not obtaining the funding will mean that service levels will decline due to greater demand on existing resources.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 421

Description of Proposed Initiative

Debris Management - Cooksville Creek

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|-------|-------|-------|-------|
| Net Operating | 2,520 | 214 | 21 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 2,520 | 214 | 21 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.07% | 0.01% | 0.00% | 0.00% |
| FTE | 25 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Parks and Forestry are responsible for the clean up and maintenance of publicly owned lands adjacent to watercourses including woodlots, parks, trails and natural areas.

Due to a storm event on August 4th, 2009 and subsequent flooding, increased inspections and maintenance have been requested to deal with critical areas within Cooksville Creek.

The following are recommendations within a draft Woody Debris Management Strategy jointly developed between Transportation and Works and Community Services:

- identification of critical areas/special management zones;
- an increase in existing Parks and Forestry service levels
- additional service levels

Changes that will occur for the maintenance of Cooksville Creek based on the funding;

- proactive identification of critical areas/special management zones
- annual inspections of entire natural corridor of Cooksville Creek
- monthly inspections of critical areas/special management zones
- identified works as per inspections to be completed on a priority basis
- dead, hazardous trees dealt with on a site specific basis
- fallen trees or sections of trees will be removed from the creek, then removed from site completely or at least to a minimum of 3m from the edge of the creek
- accumulated woody debris piles to be removed from site completely

Service Impact

If funding is not approved, the existing resources will not be able to provide proposed new service level.

Comments

Cooksville Creek Debris Management Strategy was approved at General Committee on March 3, 2010

Business Plan and Budget

City of Mississauga

Budget Request # 476

Description of Proposed Initiative

Asset Management Program

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 64 | 141 | 85 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 64 | 141 | 85 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.05 % | 0.03 % | 0.00 % |
| FTE | 0 | 1 | 1 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 100 | 100 | 0 |

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: 2012

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: 2013

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 # 491

Description of Proposed Initiative

Mississauga Celebration Square Gateway Sign

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 0 | -74 | -74 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | -74 | -74 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.02 % | -0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This initiative delivers a feature digital gateway sign at the northwest corner of Burnhamthorpe Rd and Duke of York Blvd at no cost to the City. The feature gateway will communicate square programming and events on digital ribbon reader boards and display third-party content on large-format digital screens. The project would be fully capitalized and operated by a third-party under contract to the city.

Service Impact

This initiative will deliver a vibrant, exciting downtown gateway that welcomes visitors and communicates upcoming events.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,128 | 0 | 464 | 21 | 0 |
| Net Cost | | | | | |
| Funded from | 1,128 | 0 | 464 | 21 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.15 % | 0.01 % | 0.00 % |
| FTE | 3 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 # 520

Description of Proposed Initiative

Wall of Fame on Celebration Square

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 100 | 0 |

Details of Service Change

The re-developed Civic Square is scheduled to open in April 2011 with many additional and improved elements to host events and programs. A request to include a "Wall of Fame" to recognize significant achievements of Mississauga Residents was received from the Mayor's office in late 2009. A response to the Mayor to create a "Wall of Fame" in the area of the Civic Centre's south west façade was favourably received. Early concepts provided by the Consulting Architects propose a combination of cast or etched glass panels inserted into a metal frame super-structure. This element would also be illuminated for night time viewing. It is anticipated that the structure would be populated with the glass panels over a period of many years to recognize existing and future achievements.

Anticipated Order of Magnitude costs: \$100,000. Funding is not within scope of ISF Civic Square redevelopment.

Service Impact

Enhancement to service levels by recognizing outstanding achievements by Mississauga residents. Provides an additional Place making element and draw for the Civic Square.

Comments

A new Corporate Policy will be required to fully define a criteria for recognition on new "Wall of Fame". Linkages with existing recognition programs is required.

Business Plan and Budget

City of Mississauga

Budget Request # 567

Description of Proposed Initiative

Digital Advertising in Community Centres and Libraries

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 0 | -5 | -10 | -10 | -25 |
| Net Cost | | | | | |
| Funded from | 0 | -5 | -10 | -10 | -25 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | -0.01 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

New larger scale community facilities [Magna Centre in Newmarket, Iroquois Park in Whitby, Legends in Oshawa] have digital monitors that provide program, dressing room assignments and other information to facility visitors.

These facilities attract a volume of activity and patron foot traffic that space on the digital monitors is provided for third party advertising, as well as deliver utilize the space for community centre information/ corporate messages. These advertising revenues enhance the gross revenue generated within a building. The City of Mississauga has a number of recreational facilities with a volume of activity that could build this revenue stream. Based on five advertisers paying \$100 @ month a facility could generate \$6,000 per year [which would be consistent with the arena rink board advertising].

Funding for digital monitors [previously TV screens] is contained within the existing 10 year capital cost forecast for Recreation and Parks.

Service Impact

The use of digital monitors enhance the messages and information available to recreation and library patrons. In addition, facilities will yield new advertising revenues. Gross advertising revenues are expected to develop over a 3-5 year time frame, with a cost/ revenue benefit achieved within 24 months of execution.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|---------|
| Net Operating | -352 | 0 | -27 | -15 | -25 |
| Net Cost | | | | | |
| Funded from | -352 | 0 | -27 | -15 | -25 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | -0.01 % | 0.00 % | -0.01 % |
| FTE | 2 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 advertisers would pay between \$1,500 to \$3,500 a sign per year. The fee structure is consistent with the Recreation and Parks Arena advertising program which generates gross revenues of \$120,000 per year.

Financial estimates are based on selling 70% of capacity, back lit sign sales will create gross revenues of \$100,000 @ year by 2015 creating net revenue of \$63,000 [excluding initial capital cost to install back lit hardware].

Service Impact

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

The capital cost of setting up these signs needs to be confirmed through supplier quotes and will vary by the size and location of the sign.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 629

Description of Proposed Initiative

Dome Field at Hershey SportZone (Hershey #1)

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|-------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 0 | -113 | -267 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | -113 | -267 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.04 % | -0.09 % | 0.00 % | 0.00 % |
| FTE | 0 | 1.1 | 1.8 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net | | | | | |
| Incremental Capital | 0 | 2,885 | 0 | 0 | 0 |

Details of Service Change

This dome structure will effectively double the number of prime time hours of turf field capacity during the November through April period to facilitate training and competition for turf based sports groups. Available unused time (i.e. not used by affiliated groups) will be utilized by City programmers to expand league play for Hershey SportZone Indoor Soccer League and other indoor youth and adult leagues and will be available for rent by other individuals and groups. The dome will be erected in November and taken down in April, making use of Hershey Field 1 and the ancillary facilities (change house and parking area) on site on a year round basis. The costs of erecting and tearing down/storage of the dome structure are included in the annual operating expenses of the dome.

Service Impact

The desire for additional indoor turf field capacity has been raised by the local affiliated soccer clubs over the past 24 months. This will double the number of prime time hours of indoor turf time from the present situation in response to the issues of youth training raised repeatedly by the six affiliated soccer clubs in the city. A number of the clubs have committed to enter into agreements with the City to guarantee a minimum annual utilization of the dome facilities. The dome has a 10 to 15 year service life and a 12 year service life is anticipated before the structure (bubble) will need to be replaced.

Comments

The final agreement to resolve the Clubs' support of the City in operating the indoor soccer league at the Hershey Sports Complex was approved by Council on October 14, 2009, GC-0602-2009.

Recommendation 1 references an agreement between six affiliated soccer clubs and the City, Article 18 of the agreement references the resolution of Youth Training issue, which was to be resolved by the parties to the agreement. Initiating this project will close this issue to the satisfaction of the clubs.

The North Mississauga Soccer Club was the catalyst for this solution since the west end turf fields and indoor facility, identified initially in the 2004 Future Directions for Recreation and Parks Services and subsequently identified in the 2004 Capital Budget and Forecast (as a 2005 project) has been deferred to potential construction between 2013-15 in the present capital forecast. NMSC and the other clubs most impacted by the lack of indoor training facilities suggested the dome at Hershey 1 as an immediate solution which could be portable and may be relocated to the west end site when it is eventually completed.

Business Plan and Budget

City of Mississauga

Budget Request # 640

Description of Proposed Initiative

Mississauga Celebration Square Events and Programs

Service Area

Recreation & Parks

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|---------|---------|
| Net Operating | 0 | 618 | -50 | -75 | -100 |
| Net Cost | | | | | |
| Funded from | 0 | 618 | -50 | -75 | -100 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.21 % | -0.02 % | -0.02 % | -0.03 % |
| FTE | 0 | 4 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The program plan for Celebration Square creates an exciting and vibrant activity in the downtown core. Mississauga's Celebration Square will become an exciting and iconic centrepiece to the City Centre and the surrounding area. Distinctive high quality events and programming will make the Celebration Square a popular destination for residents and visitors and will transform the square into one of the premier public spaces in the Greater Toronto Area.

The upgraded amenities will provide for more comprehensive programming, and greater utilization of the square by external groups to host events. The new Square will include:

- A new larger than Olympic sized seasonal rink, which is more than twice the size of the previous rink;
- An expanded and modernized water fountain that will enable public interactivity;
- A new permanent stage with a state of the art sound and lighting system;
- Digital program screens, that will provide high resolution video program and public art for Civic Square visitors;
- An open-air amphitheatre incorporating a new sound and lighting system;

Service Impact

To realize the full potential of the City, Federal and Provincial investment in Celebration Square, an enhanced, comprehensive year-round schedule of events, programs and activities will take place on the square.

Signature Events (more than 25,000 in attendance per day)

Current: (1) Canada Day

2011: (2) Canada Day, New Year's Eve Celebration

2012: (4) Canada Day, New Year's Eve Celebration, New Signature Events (Pan Am Games/Taste of Mississauga)

Class A Events (Between 5,000 – 24,999 in attendance per day)

Current: (3) Mosaic, South Asian Heritage Festival, Mississauga Rotary Ribfest, Pakistan Independence Day

2011: (8) Mosaic, South Asian Heritage Festival, Mississauga Rotary Ribfest, Pakistan Independence Day, Muslim Fest, Viet Fest, Mississauga Tree Lighting Celebration, International Indian Film Awards, Memorial Cup

2012: (7) Mosaic, South Asian Heritage Festival, Mississauga Rotary Ribfest, Pakistan Independence Day, Muslim Fest, Viet Fest, Mississauga Tree Lighting Celebration, Below Zero Winterfest (Skating and Screen Programming)

Class B Events (Between 1,000 – 4,999 in attendance per day)

Current: (5) Muslimfest, Viet Summerfest, Indian Heritage Festival, Community Crime Awareness Day

2011: (14) Friday Night Concert Series, Fiesta ng Kalayaan, India Heritage Festival, Culture Division Event, NBA FanFest, New Corporate Event, Mississauga, International Drum and Dance Festival, Community Crime Awareness Day, Tour de Mississauga, National Culture Day.

2012: (21) Friday Night Concert Series, Fiesta ng Kalayaan, India Heritage Festival, Culture Division Event, NBA FanFest, New Corporate Event, Mississauga, International Drum and Dance Festival, Community Crime Awareness

Day, Tour de Mississauga, National Culture Day, Alfa Romeo of Canada Rally Event, Euro Cup Soccer Event, Summer Olympics, Film Festival Event.

Class C Events (Between 200 – 999 in attendance per day)

Current: (19) 20 Min. Makeover, Litter not Clean-Up, Public Works Family Fun Day, United Way Pancake Breakfast, Bike to Work Day, Relay for Life, Amica at the Park, My Mississauga Concert Events (5), My Mississauga Movie Nights (4), Culture Division Event

2011: (35) 20 Min. Makeover, Litter not Clean-Up, Public Works Family Fun Day, United Way Pancake Breakfast, Bike to Work Day, Mayor's Levee, Relay for Life, Amphitheatre Unplugged (13), Thursday Movie Nights (11), Run for the Cure, Fall Market, Remembrance Day, Skating Rink Opening.

2012: (43) 20 Min. Makeover, Litter not Clean-Up, Public Works Family Fun Day, United Way Pancake Breakfast, Bike to Work Day, Mayor's Levee, Relay for Life, Amphitheatre Unplugged (13), Thursday Movie Nights (15), Run for the Cure, Fall Market, Remembrance Day, March Break Event, Now Playing Screen Events, Spring Market, Halloween Event, Literary Festival.

Activities (Less than 199 in attendance per day)

Current: (0)

2011: (27) Tues. Seniors Days (9 days), Wed., Fresh Air Fitness (8 evenings), Thurs. Bark in the Park (6 evenings), Thurs. Kids Camp Days (4 days)

2012: (43) Tues. Seniors Days (13 days), Wed., Fresh Air Fitness (10 evenings), Thurs. Bark in the Park (12 evenings), Thurs. Kids Camp Days (8 days), St. Michael's Majors Outdoor Practices, Dance practice on the Square, Cricket Club Demos, Martial Arts Demos, AGM Outdoor Gallery, Teen Poetry Readings

Total Events

Current: 27 Events; 2011: 86 Events; 2012: 118 Events

Total Days

Current: 38 Days; 2011: 101 Days; 2012: 144 Days

Other Activities

Current: 0 Days

2011: 365 Days. Program Screens Content, Outdoor Reading Room, Outdoor Foosball, Chess, Checkers, Rink Days

2012: 365 Days. Program Screens Content, Outdoor Reading Room, Outdoor Foosball, Chess, Checkers, Rink Days

Total Attendance

Current: 300,000; 2011: 500,000; 2012: 800,000; 2013: 1,100,000; 2014: 1,400,000

Seasons of Programming

Current: 3 months; 2011: 12 months; 2012: 12 months

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Library - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|---------------|--------------|-----------|-----------|--------------|-----------------|---------------|
| Efficiencies | (3) | (160) | (55) | 3 | 0 | (212) | 0 |
| Service Level Adjustments | (14) | 0 | 58 | (178) | (316) | (436) | 296 |
| Growth | 0 | 0 | 42 | 57 | 309 | 408 | 2,322 |
| New Service Levels | 3 | 0 | 95 | 190 | (334) | (49) | 0 |
| New Revenues | 0 | (104) | (103) | 0 | 0 | (207) | 0 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 597 |
| Total Service Budget Impact | (13.5) | (264) | 37 | 72 | (341) | (496) | 3,215 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Library - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|---------------------|---|---------------------------|--------------|--------------|-------------|------------|--------------|-----------------|-------------------|
| 125 | Mississauga Library | Consolidated Service Delivery | Efficiencies | (2.0) | (135) | (45) | 0 | 0 | (180) | 0 |
| 129 | Mississauga Library | Rationalize Sunday Staffing Levels | Efficiencies | (0.5) | (14) | (10) | 0 | 0 | (24) | 0 |
| 145 | Mississauga Library | Lower Lease Cost - Sheridan Branch Library | Efficiencies | 0.0 | (11) | 0 | 3 | 0 | (8) | 0 |
| | | Subtotal | Efficiencies | (2.5) | (160) | (55) | 3 | 0 | (212) | 0 |
| 147 | Mississauga Library | Self Serve Check-Out | Service Level Adjustments | (14.0) | 0 | 58 | (178) | (316) | (436) | 296 |
| 174 | Mississauga Library | Library Collection Growth Funding | Growth | 0.0 | 0 | 42 | 57 | 59 | 158 | 1,722 |
| 328 | Mississauga Library | Electronic Strategy | Growth | 0.0 | 0 | 0 | 0 | 250 | 250 | 600 |
| | | Subtotal | Growth | 0.0 | 0 | 42 | 57 | 309 | 408 | 2,322 |
| 114 | Mississauga Library | Coordinated Library Services for Youth | New Service Levels | 1.0 | 0 | 95 | 0 | 0 | 95 | 0 |
| 159 | Mississauga Library | Meadowvale Branch Library Relocation /Redevelopment | New Service Levels | 0.0 | 0 | 0 | 0 | (334) | (334) | 0 |
| 454 | Mississauga Library | Coordinated Library Services for Older Adults | New Service Levels | 1.0 | 0 | 0 | 95 | 0 | 95 | 0 |
| 464 | Mississauga Library | Coordinated Library Services for Newcomers | New Service Levels | 1.0 | 0 | 0 | 95 | 0 | 95 | 0 |
| | | Subtotal | New Service Levels | 3.0 | 0 | 95 | 190 | (334) | (49) | 0 |
| 298 | Mississauga Library | Burnhamthorpe Branch Library - Dixie Bloor Neighbourhood Drop-In Centre - Lease | New Revenues | 0.0 | (104) | (103) | 0 | 0 | (207) | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Library - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|---------------------|--|---------------------|---------------|--------------|--------------|-----------|--------------|-----------------|-------------------|
| 131 | Mississauga Library | Central Library Revitalization | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 570 |
| 239 | Mississauga Library | Add Twenty Public Computer Internet Workstations | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 27 |
| | | Subtotal | Capital Only | 0.0 | (104) | (103) | 0 | 0 | (207) | 597 |
| Total Service Budget Impact | | | | (13.5) | (264) | 37 | 72 | (341) | (496) | 3,215 |

Business Plan and Budget

City of Mississauga

Budget Request # 114

Description of Proposed Initiative

Coordinated Library Services for Youth

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 95 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 95 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In response to the Strategic Plan, the Youth Plan, and the *2009 Future Directions Master Plan for Library Services*, the Library is looking to coordinate the delivery, leadership, and implementation of strategies and programs relating to youth. Creating a coordinator position will allow the Library to fully deliver on its commitments.

Under the Youth Plan, the Library has been asked to offer regular drop-in programming in at least 8 priority neighbourhoods, as well as art, mentoring, and volunteerism programs. A dedicated staff member would allow the Library to deliver on these by coordinating the partnerships, space, staff training, guests/performers, resources and outreach needed. As well, the coordinator would in some cases deliver programming directly, leveraging a considerable time investment to develop activities, presentations, and facilitated discussions to engage youth at multiple sites and provide a model by which library staff could continue to deliver programming. The coordinator would deliver some training to youth volunteers directly.

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

Service Impact

The number of opportunities for serving the youth population would be significantly improved. Special events would be expected to double, a regular drop-in program would be held at each location where the need exists (minimum 8), Reading Buddies programs would be expanded and Homework Clubs instituted, multiplying by at least 6 the number of volunteer opportunities provided.

Comments

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

Business Plan and Budget

City of Mississauga

Budget Request # 125

Description of Proposed Initiative

Consolidated Service Delivery

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 180 | -135 | -45 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 180 | -135 | -45 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.05 % | -0.01 % | 0.00 % | 0.00 % |
| FTE | 4 | -2 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Library will be undertaking a Service Delivery Model Review in 2010 to respond to challenges, opportunities, and pressures on its labour budget. All services will be examined to determine how best to address future needs. With changing demands and expectations it is anticipated that efficiencies can be gained, including the identification of locations in which service points can be consolidated due to changing customer behaviour and the ongoing redesign of service desks. For example, the Burnhamthorpe Library, currently under redevelopment, will combine its check-in and check-out desks into one, providing a materials return slot rather than a dedicated check-in counter. This will allow check-in tasks to be performed by staff at a lower level with no customer contact required.

The estimate for these reductions is \$180,000.

Service Impact

There are minimal public service impacts expected as these efficiencies are implemented. Internal impacts will include changes to staffing complements and potentially changes to job descriptions.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 129

Description of Proposed Initiative

Rationalize Sunday Staffing Levels

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 216 | -14 | -10 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 216 | -14 | -10 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 4 | -0.3 | -0.2 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

With the opening of all Library branches seasonally (October to May) on Sundays in 2010, an opportunity exists to reduce the staffing levels at the locations that previously were the only locations open on Sundays. This is due to the anticipated redistribution of the demand for Sunday service.

Total savings of \$24,000 will result. This initiative will also reduce the number of staff required to work on Sundays now that service has been expanded to all locations.

The Library will be monitoring the Sunday usage activity in 2010 and 2011 to ensure that this re-allocation is effective.

Service Impact

Users of circulation and information services may experience slightly increased wait times at those library locations where reductions will occur as there will be fewer staff available. Over time this impact will be reduced as it is anticipated that usage will be redistributed across the larger number of locations.

Staff scheduled to work may experience an increased volume of work: however with all branches open, it is anticipated that customers will visit their neighbourhood branches rather than focus on the larger locations.

Comments

N/A

Business Plan and Budget

City of Mississauga

Budget Request # 131

Description of Proposed Initiative

Central Library Revitalization

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 180 | 130 | 260 |

Details of Service Change

Over the past 20 years, since the opening of Mississauga's flagship Central Library, there have been a number of significant changes in the nature and delivery of library services. In order to continue to meet the needs of its users, the 177,000 square foot Central Library facility requires the reconfiguration of some of its key spaces.

Then

In 1991 when the Central Library opened, it served a City population of 364,000. The Library was largely surrounded by green space with few people living or working in the immediate area. The Internet was a newly emerging concept.

Now

Today, Mississauga's Central Library is one of the busiest in Canada, serving a population of over 720,000. Development of the City Centre is well underway and thriving with activity. A significant residential and commercial population now exists in immediate proximity to the Library.

Other key changes over the past 20 years in the delivery of library services:

- Not only is the Internet now a reality, it is provided wirelessly in all Mississauga library locations.
- Customers bring and use their own laptops to the Library
- A range of e-library services are now provided online
- Libraries must meet a variety of needs from quiet study spaces to places that the community gathers, shares, learns and "belongs".
- Library services are also now increasingly designed and delivered to specific users such as newcomers, youth, and older adults.

Future

The redevelopment of the Civic Square adjacent to the Library and the new Sheridan Campus in the City Centre, will bring additional focus, opportunity, and demands to the Central Library.

Library Spaces

The original layout and spaces within the Central Library are not designed to effectively meet the needs of today's library user. A modest plan for reconfiguration of Central Library spaces in 2008 was funded from within the existing annual capital program allocations for the library system. A number of initiatives have been implemented over the past couple of years, including the relocation of popular collections to the main floor close to the checkout for customer convenience and the introduction of merchandizing fixtures to more prominently feature collections to library users.

In order to undertake the remaining more significant phases for improving the functionality of spaces within the Central Library, additional short term capital program funding is required over a 5-year period (2012-2016).

The key elements of the revitalization include:

1. Study & Lounge Space \$360k
2. Youth Space \$130k
3. Public Art Space \$ 80k
4. Children's Space \$130k

\$700k

The scope of this initiative focuses on fixtures, furnishings, and minor renovations (e.g. use-appropriate study space furniture, enhanced lighting, electrical connections for notebooks, fixtures for showcasing local artists, authors and performers). It provides for additional study spaces, re-positioned public workstations, and zoned areas for youth and children.

If other opportunities arise for more significant space alterations, these will need to be addressed as they occur. For instance, if the existing Arts & Culture office on the Central Library 4th floor is vacated, the space can be reconfigured to once again serve library customers and an opportunity to explore potential partnership and/or sponsorship (eg. Sheridan College) could be considered.

Implementation of these functional improvements within Mississauga's flagship Central Library will ensure that it continues to fulfill its commitment to the residents and businesses of Mississauga to be:

- a place for all to meet and learn
- an actively programmed spaces, reflective of the community
- a dynamic facility that meets the needs of all users

Service Impact

Revitalization of the city's flagship Central Library will ensure that it remains relevant and a 'destination of choice' for Mississauga's library users and appropriate to its function within a major Canadian urban centre.

As a 20 year old facility within the downtown core and adjacent to the revitalized Civic Square, the Central Library needs to remain a relevant, efficient, dynamic, modern facility in meeting the needs of its customers.

Addressing technological deficiencies, space concerns and noise issues, will have a positive impact on the community. Use will continue to increase and the demands of new users including additional Sheridan College students will be met.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 145

Description of Proposed Initiative

Lower Lease Cost - Sheridan Branch Library

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 188 | -11 | 0 | 3 | 0 |
| Net Cost | | | | | |
| Funded from | 188 | -11 | 0 | 3 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City has negotiated a lease for the Sheridan Branch Library at the Sheridan Centre with a long term vision for a non-leased location in partnership with the Region of Peel and other government or non-governmental agencies.

The Sheridan Branch Library was tied to a lease of approximately \$188,000 a year that expired in March 2010. As there is limited space currently available for lease outside of the Sheridan Centre, Realty Services has secured a five year lease at the existing site with more favourable terms than the previous lease. The renegotiated lease is estimated to save \$11,000 in the first two years. The cost will then increase slightly but will remain less than current level.

A lease extension is a short term solution. The City has already initiated discussions with a number of government and non-governmental agencies with respect to land purchase of a non-leased location to implement a community hub with an alternative library model.

Service Impact

There will be some changes in library service, beginning during the extension of the lease and accelerating with the move to non-leased space.

Research conducted as a component of the *2009 Future Directions Master Plan for Library Services* process indicates that a traditional library is not the optimal solution in the Sheridan community. Rather, an alternative community library model that addresses specific community needs, works with partner agencies and provides select library services is the best course to follow.

Implementation of such a partnership provides synergies with community agencies, permits deferral of construction costs and allows for an alternative library that can be built at a reduce costs. The result is a library that is more sustainable and responsive to the community.

Some customers will perceive that they are getting a lesser service than is provided at other locations as the branch transitions to the new, more responsive service model. A more traditional service is available to these customers at the Lorne Park, Clarkson, or South Common Branch Libraries.

Comments

A Corporate Report titled *Sheridan Branch Library Lease and Partner Negotiations* was approved In Camera at Council on August 5, 2009. In addition to authorizing lease negotiations related to the current library space at the Sheridan Centre, the Corporate Report advocated a co-location plan between the Region of Peel and the City of Mississauga with respect to the Sheridan Branch Library.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|---------|
| Net Operating | 2,796 | 0 | 58 | -178 | -316 |
| Net Cost | | | | | |
| Funded from | 2,796 | 0 | 58 | -178 | -316 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | -0.06 % | -0.10 % |
| FTE | 59 | 0 | 0 | -8 | -6 |
| Capital | | | | | |
| Approved | 1,044 | | 256 | 460 | 490 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 141 | 155 | 0 | 0 |

Details of Service Change

Self service check-out of library materials will allow library customers to check out their own materials, providing a more convenient, faster service with better inventory control, and cost-effectiveness. 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 2011, 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 and within ISF project funding. A small amount of additional funding (\$296,000) has been requested for project-related labour including that required to apply RFID tags to the Library's collection of 1.5 million items. Previously, the plan had been to use surplus staff available during library renovations but the timing of this opportunity has not aligned.

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. Every attempt will be made to manage staff reductions through attrition and management of vacancies.

Service Impact

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.

By phasing in this technology over a period of time (2012-13), both customers and staff will have the opportunity to become accustomed to the change. 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.

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. Every attempt will be made to manage staff reductions through attrition and management of vacancies.

Ultimately, the implementation of self service check-out will provide an improved level of service and convenience for library customers with the ability to check out their own materials.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 159

Description of Proposed Initiative

Meadowvale Branch Library Relocation/Redevelopment

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 334 | 0 | 0 | 0 | -334 |
| Net Cost | | | | | |
| Funded from | 334 | 0 | 0 | 0 | -334 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | -0.10 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 748 | | 2,876 | 2,876 | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Relocating the Library to the Meadowvale Community Centre was recommended by the *2009 Future Directions Master Plan for Library Services*. Meadowvale Branch Library is currently located at the Meadowvale Town Centre. The relocation would allow for the elimination of the ongoing lease cost. The hours of operation would not be affected by the relocation to the Community Centre. The current lease cost is \$20 per square foot for 19,799 square feet for a total lease cost of \$395,980 plus a per square foot operating expense. 3,080 square feet are sub-leased to other organizations.

The net savings are \$334,000.

Capital funding for the design was approved in 2009 (\$100,000) and funds for construction are identified in the 2010-2019 capital plan as follows with 90% of the project budget funded through DCA-LIB:

- 2009 - \$100k (design)
- 2010 - \$648k (design)
- 2012 - \$2,876k (construction)
- 2013 - \$2,876k (construction)

Service Impact

Relocating the Meadowvale Branch Library to the Meadowvale Community Centre would allow both parties to realize synergies from common customers and shared goals. Library and community centre co-locations are successful at six other locations across the City. In two additional locations, Recreation and Parks and Library also successfully share space. Residents benefit from having access to multiple services within one City facility.

The Meadowvale Branch Library is currently located at the Meadowvale Town Centre. The proximity to a major transit hub and the people traffic attracted by the retail and other tenants do benefit the Library. If the Library is relocated to the Community Centre some customers may feel that they have to go out of their way to visit. Others are already users of the Community Centre and will not be affected.

Comments

The relocation of the Meadowvale Branch Library to the Meadowvale Community Centre appeared in *Future Directions* in 1999 and 2004. It is also contained in the 2009-10 Library Services Business Plan and the *2009 Future Directions Master Plan for Library Services*.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 2,392 | 0 | 42 | 57 | 59 |
| Net Cost | | | | | |
| Funded from | 2,392 | 0 | 42 | 57 | 59 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.01 % | 0.02 % | 0.02 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 442 | 395 | 430 | 455 |

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.

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, 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

Business Plan and Budget

City of Mississauga

Budget Request # 239

Description of Proposed Initiative

Add Twenty Public Computer Internet Workstations

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 27 | 0 | 0 | 0 |

Details of Service Change

The 2009 Future Directions Master Plan for Library Services speaks to the benefits of computers for public use and how the Mississauga Library System is currently deficient in the provision of public-use computers.

High rates of use mean many customers do not get timely access to the information they need. Customers are often frustrated by the wait times.

This initiative proposes to add a total of 20 public computer Internet workstations at various locations (Burnhamthorpe, Malton, Meadowvale, Frank McKechnie, and South Common Branches).

Service Impact

Increasing the number of public computer Internet workstations would have an immediate and positive effect on the customers of the Burnhamthorpe, Malton, Meadowvale, Frank McKechnie and South Common Branch Libraries.

In particular, this initiative benefits the youth, older adult and newcomer customers and supports the Library's service focus to these groups.

Customers would no longer have to wait long periods of time for Internet service. As more and more vital information on topics such as citizenship, job hunting, health and housing is solely published on the Web, timely access is an essential service.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 298

Description of Proposed Initiative

Burnhamthorpe Branch Library - Dixie Bloor Neighbourhood Drop-In Centre - Lease

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 0 | -104 | -103 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | -104 | -103 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.03 % | -0.03 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Renovations at the Burnhamthorpe Branch Library have been under consideration for a number of years. As part of the renovation, Dixie Bloor Neighbourhood Centre (DBNC) approached the City about the possibility of consolidating a number of their programs and services on the Library site, similar to what was done for the Malton Neighbourhood Services in 2004. DBNC has been in operation for approximately 21 years and is funded by the Federal and Provincial governments, Region of Peel and the United Way. It offers a wide range of services for newcomers to Canada to assist their transition to Canada. In 2009, the DBNC issued a letter of intent to the City confirming interest in leasing approximately 14,000 sq. ft. of space from the City to be used as offices, meeting space and consultation areas. Infrastructure Stimulus Funding for the Burnhamthorpe Branch Library redevelopment has enabled the development of this partnership.

City Council approved negotiation and execution of a management agreement between the City and the Dixie Bloor Neighbourhood Centre that will generate benefits to both parties. The City will be able to maximize the space at the Burnhamthorpe Branch Library while generating additional revenues. The DBNC will be able to centralize their office space and programming in the area. This arrangement will create a hub in the community for learning and leisure services.

Service Impact

The Burnhamthorpe Branch Library had surplus space based on population projections. The Library will be reduced by 3,000 square feet to bring it in line with per capita space requirements. This area will be reallocated to DBNC and 11,000 sq. ft. of new space in a 2 storey addition is being constructed to provide a total of 14,000 sq. ft. It is anticipated that the reduction in square footage will not impact the library service provided to residents of the area.

This arrangement with DBNC will also generate increased traffic through the library. Proximity of the DBNC to the library will encourage newcomers to Mississauga to more fully utilize the services that are offered at the branch.

Comments

City Council approved that Realty Services be authorized to enter into negotiation for a Management and Operation Agreement between the City and DBNC for proposed new space in September 2009.

Reduction of 3,000 square feet is likely to provide very minimal impact on energy costs. The increased shared lobby space, will have proportionate sharing of costs by DBNC, Library and Theatre Alliance.

Business Plan and Budget

City of Mississauga

Budget Request # 328

Description of Proposed Initiative

Electronic Strategy

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 250 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 250 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.08 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 100 | 250 | 250 |

Details of Service Change

The Mississauga Library faces challenges with its technology infrastructure ranging from the need to provide more information in electronic formats to the need for a faster e-based response time and an adequate supply of modernized computer work stations for public use. The Library's web presence is limited in design and not easily navigable. A coordinated electronic approach will build on the existing Library electronic platform and will include measures to alleviate these challenges through a focused concerted effort. Elements will include:

- larger e-collections with expanded access
- improved access to social networking and web-based interactive tools
- updated technology
- improved technology infrastructure in response to accessibility standards and user demands
- continued migration to e-services
- continued digitization
- improvements to the Library's website
- a more sophisticated user-friendly online catalogue system
- expanded e-based programs for all demographics.

Preliminary capital cost estimates include:

- 2012 - \$100k (project leader and/or consultant)
- 2013 - \$250k (hardware/software)
- 2014 - \$250k (hardware/software)
- 2014 - \$250k (operating - IT support/licencing fees/virtual reference support etc)

Service Impact

By implementing the coordinated electronic strategy, the Mississauga Library will provide:

- more accessible technology
 - a more relevant and robust Library web site
 - faster e-based response time; broader bandwidth
 - more consistent up time for work stations
 - adequate supply of modernized computer work stations for public use
- Providing a greater range of e-services, collections, and programs will significantly add value to

Library users. Residents will be more connected through 'just in time' 24/7 access to information. Service levels will improve with more updated technology. Having a robust electronic platform will ensure that the Mississauga Library remains relevant in the 21st century to its urban and diverse population.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 454

Description of Proposed Initiative

Coordinated Library Services for Older Adults

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 95 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 95 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.03 % | 0.00 % |
| FTE | 0 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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

Coordinated Library Services for Newcomers

Service Area

Mississauga Library

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 95 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 95 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.03 % | 0.00 % |
| FTE | 0 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Land Development Services - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|---------------|--------------|--------------|-------------|--------------|-----------------|---------------|
| Efficiencies | (10) | (388) | (578) | 0 | 0 | (966) | 0 |
| New Service Levels | 0 | 246 | (95) | (50) | 0 | 101 | 623 |
| New Revenues | 0 | 0 | 0 | 0 | (250) | (250) | 0 |
| Reserve Fund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total Service Budget Impact | (10.0) | (142) | (673) | (50) | (250) | (1,115) | 723 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Land Development Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------|---------------------------|---|---------------------|---------------|--------------|--------------|----------|----------|-----------------|-------------------|
| 184 | Land Development Services | Three Year Plan - Labour Reductions in Planning & Building | Efficiencies | (10.0) | (338) | (578) | 0 | 0 | (916) | 0 |
| 184a | Land Development Services | Three Year Plan - Reduction in Mileage Costs | Efficiencies | 0.0 | (50) | 0 | 0 | 0 | (50) | 0 |
| 342 | Land Development Services | Field Computing & Enhanced Automation - Building Inspection Services | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | Efficiencies | (10.0) | (388) | (578) | 0 | 0 | (966) | 0 |
| 13 | Land Development Services | Green Development Strategy Recommendations - Implementation | New Service Levels | 0.0 | 5 | 0 | 0 | 0 | 5 | 0 |
| 16 | Land Development Services | Downtown21 - Regulatory Implementation | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 151 | Land Development Services | Web Specialist (conversion from existing vacant complement) | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 189 | Land Development Services | Modernization of Planning Databases & Information Management Software | New Service Levels | 0.0 | 0 | (115) | 0 | 0 | (115) | 548 |
| 194 | Land Development Services | Quantitative Measure of the Strategic Plan Successes | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 75 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Land Development Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|---------------------------|---|---------------------------|------------|------------|-------------|-------------|----------|-----------------|-------------------|
| 197 | Land Development Services | Re-Establishment of Zoning By-law Team | New Service Levels | 0.0 | 241 | 20 | (50) | 0 | 211 | 0 |
| 347 | Land Development Services | Affordable Housing Strategy and Action Plan Implementation | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | New Service Levels | 0.0 | 246 | (95) | (50) | 0 | 101 | 623 |
| 258 | Land Development | Fees and Charges Review | New Revenues | 0.0 | 0 | 0 | 0 | (250) | (250) | 0 |
| 192 | Land Development Services | Growth Forecast | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 193 | Land Development Services | Implementation of Community Impact Assessment Database/System | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 212 | Land Development Services | Ninth Line Corridor Review | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 214 | Land Development Services | Malton Area Plan Review | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 364 | Land Development Services | Municipal Comprehensive Review of Employment Lands | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Land Development Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|---------------------------|--|-------------------------------|---------------|--------------|--------------|-------------|--------------|-----------------|-------------------|
| 365 | Land Development Services | Community Improvement Plans | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426 | Land Development Services | Parking Standards Review Study to Implement the City Structure | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total Service Budget Impact | | | | (10.0) | (142) | (673) | (50) | (250) | (1,115) | 723 |

Business Plan and Budget

City of Mississauga

Budget Request # 13

Description of Proposed Initiative

Green Development Strategy Recommendations - Implementation

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 5 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 5 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

City Council on July 7, 2010 adopted the Green Development Strategy to be implemented over the next five years. The Strategy has been developed to:

- Create green development standards in order to encourage developers to achieve sustainability through the performance of their proposed buildings and site works. The standards aspire to LEED (NC) - Silver Certification, the same level of performance imposed on City buildings and lands.
- Develop incentives to encourage developers to initiate technologies and methods of construction that will make their development proposals more sustainable.
- Institute valid approaches to educating and informing corporate leaders, staff, applicants and the general public on the true value of green development.

A Green Development Task Force will be established consisting of key City staff and industry experts, responsible for overseeing the implementation and long-term maintenance of the strategy.

Primarily, the development and building industry (and to a lesser extent, the City's Facilities & Property Management) are affected by the Green Development Strategy. Selected City staff from each department will be empowered to oversee the strategy, as it affects their jurisdiction. Examples of how departments will be involved include:

Planning and Building: encourage alternative 'green building performance standards'; engaging, educating and assisting applicants and the general public; and preparing green development policies.
 Transportation and Works: implementation of public infrastructural improvements; and opportunities to implement and integrate green standards for projects such as BRT and LRT.
 Community Services: setting standards for innovative surfaces for pedestrian and cycling routes.

The financial commitment expected from the implementation of the strategy will be incremental over five years. In 2011, the strategy components that require some financial commitment are: establishment of a Resource Centre; development of education seminars; and awareness and promotional material. These elements will help encourage green development within the development industry, along with informing the public on the initiative. It is suggested that \$5,000 be included in the Division's operating budget.

The creation of the centre would be undertaken by existing staff and Web Specialist position identified in Budget Request #151. The \$5,000 included in the Division's operating budget is for chargeback by Creative Services for updates to the virtual centre.

Service Impact

Perceived 'added' expense will impact development industry. In reality, once 'green' practices are integrated into the business culture, costs are incorporated into the overall project costs, and in many cases, result in longer term operational savings.

Current business practices need to evolve to include this additional layer of requirements. This will be supported with the Green Development Standards to help guide applicants. Another tool that will expedite cultural change in the development industry will be the type of incentives the City is prepared to offer. This package will be developed in detail in the first few years of the implementation plan.

Selected City staff, stakeholders, political and community leaders and the general public will benefit from training and education on the overriding merits of building 'green' and why the City imposes Green Building Standards.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 16

Description of Proposed Initiative

Downtown21 - Regulatory Implementation

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Downtown21 Master Plan was designed to achieve a particular set of economic development, environmental, transportation, placemaking and urban objectives by providing greater clarity to direct development in a coordinated fashion and was developed after extensive consultation. Amendments to the Official Plan and Zoning By-law and the creation of new urban design controls are now required to implement the Downtown21 Master Plan.

This Budget Request covers both, the project managing and facilitation of various pieces of work that will be undertaken to lead up to the implementation of the Downtown21 Plan (refer to Service Impact of this Budget Request) and the regulatory framework that must be developed to implement the Downtown21 Plan consisting of Official Plan Policy, zoning and the design guidelines. The first layer of implementation will address the land use decisions that have emanated from studies underway such as: Hurontario Transit Study; Community Improvement Plans; Cycling Master Plan and the Arts and Culture Master Plan to develop the urban design context based on the Downtown21 Master Plan. Some of the Downtown21 implementation will occur through the creation of specific projects such as the Main Street District Strategy (Budget Request #39) so this Budget Request has a direct link to those projects, helps to support those projects, but does not duplicate the work that has been identified to happen as part of those projects.

The work will commence in 2010 to develop the broad district policy framework, associated zoning and design guidelines to be completed in late 2011. As the support work needed for the implementation tools is completed, the same resources will become responsible for drafting downtown policy and zoning, holding necessary public meetings, preparing corporate reports, OPAs, By-laws, design guidelines and providing OMB defence.

Staffing:

The Downtown21 Implementation Team will consist of the following FTE: 1 Policy Planner; 1 Urban Designer; 2 Development Planners; 0.5 Landscape Architect; 0.5 GIS Technologist; 0.5 Administrative Assistant.

For the past 18 months the Development and Design Division has operated with 8 Development Planners instead of 10 as 1 position was assigned to Strategic Community Initiatives, CMO and 1 position is a LTD

vacancy. In order to provide the necessary labour support to the Downtown21 Implementation the two following conditions apply: 8 Development Planners remain sufficient to support development application review and there is no increased pressure to process development applications above the first quarter 2010 volumes; and, that the 1 Development Planner position currently assigned to Strategic Community Initiatives be backfilled and the LTD vacancy be backfilled or the individual returns. With appropriate allocation of the 2 Development Planner resources, the Downtown21 Implementation Team can be supported with existing FTE.

This initiative would benefit from the creation of an information website that will be overseen by a Web Specialist position identified in (Budget Request #151) and would benefit by the re-establishment of the Zoning By-law Team (Budget Request #197).

Service Impact

The following studies will be carried out in 2012 and the applicable costs will be included in the 2012 Budget:

1. Climatic Studies (Sun, Shadow & Wind): Climatic Studies may be needed to test, evaluate and qualify the recommended performance standards set-up within the Urban Design Strategy/Downtown21 Master Plan.
2. Building & Way Finding Signage: A study to determine the approach to commercial signage on buildings in the broader downtown urban context and including a coordinated approach to way finding signage in the downtown.
3. Public Realm Plan: A study which refines, analyzes and provides the basis for public realm standards in the downtown on a district-by-district basis.
4. Downtown Illumination/Lighting Study: A study to identify ambient and functional illumination requirements for the public realm.
5. Urban Design Controls: Outside consultant to advise and provide peer review on City generated Urban Design Controls.
6. Transportation Studies to Effect Downtown Master Plan: Studies to evaluate and provide policies with respect to transportation components of the Downtown21 Master Plan. This includes the development of a Downtown Functional Plan, and a Mobility Hub study (Budget Request #121).
7. CIP Policy: Through study, identify any required CIP policy and incentives to deal with broader downtown context.
8. Stormwater and Infrastructure: A comprehensive investigation to determine infrastructure and stormwater requirements in the downtown.

The following are anticipated to be carried out in 2013 and associated costs will be included in the 2013 Budget:

9. Appeals to OMB (OP/Zoning): Defence of appeals to the Ontario Municipal Board
10. Administrative Costs: Costs required for printing, advertisements and communications in support of *Planning Act* legislated advertising of statutory public meetings and anticipated workshops.

* NOTE: Linkage to other Budget Requests, #38 (DT21 - Establish Relationship Models for Land Revitalization and Mobility Hubs Projects) and #39 (DT21 - Main Street District Implementation), #52 (DT21 Office and Parking Incentive)

Comments

On January 15, 2009, the Leadership Team approved the Downtown21 Project Plan. Stages One and Two were to develop a conceptual Master Plan for the Downtown while Stage Three is to develop the mechanisms, policies and regulations to implement the Master Plan.

On July 8, 2009 City Council passed Resolution No. 0139-2009 on July 8, 2009, recommending: That the report titled, "Downtown21 - Conceptual Master Plan and Directions Report", be received for information. That staff be directed to proceed with the Implementation phase of the Downtown21 Master Plan.

This initiative aligns with the Strategic Plan Pillars Move, Belong, Connect and Green.

Business Plan and Budget

City of Mississauga

Budget Request # 151

Description of Proposed Initiative

Web Specialist (conversion from existing vacant complement)

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

It has been identified that a weakness for the Service Area is that Planning and Building does not have any dedicated resources to marketing and communications.

A dedicated Web Specialist is needed to centralize and champion communications in the Planning and Building Department. The Specialist would serve as the communications lead within the Department; be responsible for the maintenance of internal and external websites; and develop communication and marketing strategies to support various departmental initiatives. The Web Specialist would be a strong promoter of engagement by promoting citizen participation through the development of an improved website that provides the public with information and guidance.

Currently, a number of staff administer the various communication elements in addition to their actual job responsibilities and as a result there is a lack of consistency, direction and focus. Due to workload pressures staff are unable to give priority to updates and can only respond to requests rather than have the opportunity to be proactive, creative and innovative and remain current with respect to new technologies and emerging social media opportunities. The department requires an individual who will be the communication lead and will be responsible for promoting and maintaining the web, which is an important departmental asset.

The benefits of the new position include:

- A cohesive and integrated up-to-date web presence will allow staff to focus on core job responsibilities and less time providing information to clients and residents.
- Ensure compliance with and explore opportunities under the Customer Service Strategy and Internal Communication Strategy.
- Promote and ensure the seamless delivery of information service across Land Development Services.
- The Plan and Build eCity content can be closely linked to the Call Centre Knowledge Base to ensure that telephone clients receive consistent information that is updated and maintained by a single source.
- Will aid in educating and engaging the community in planning and building business.
- Identify online service delivery opportunities, resulting in improved customer service and reduced

service cost delivery.

- Reduced staff pressures as a result of fewer visits to City Hall as clients can obtain information online.

The off-loading of content management to a single person will ensure that ePlan and Build content is up-to-date, consistent and accurate, resulting in a reduction in risk to the Corporation. Citizen engagement could also be encouraged and promoted through the use of social media hosted on eCity.

It is proposed that the full-time position, Grade E, be filled from the existing complement, through conversion of 1 existing Grade D complement (currently at top of range and vacant) to a Grade E (at mid-range) resulting in no net increase to labour costs. Capital costs of \$7,000 will be required to purchase the necessary notebook computer hardware and software. If the position cannot be filled in 2011 from the existing complement, a refresh may be submitted in 2012 requesting funds for the position.

Service Impact

Current communications and web updates in the Planning and Building Department are undertaken by a number of people in addition to their primary responsibilities. As staffing levels are reduced, it will become a challenge for staff to find time for non-core activities. When information on the external website, such as fees, application forms, deadlines and procedures are inaccurate and outdated, the Corporation could be at risk. Up-to-date information on the external website results in a reduction in the number of inquiries received via phone and email, which has a positive impact on staff workload.

A Web Specialist will centralize the communication and web content function within the department, resulting in efficiencies, consistency and accountability. A dedicated Web Specialist position will provide the Planning and Building Department with the opportunity to make use of the emerging social media outlets and develop initiatives in keeping with the City's Communication and Customer Service Strategies.

Without a Web Specialist, the Planning and Building Department will continue to fall behind other departments which are currently making use of new communication tools such as Twitter and Facebook and may be unable to fulfill its obligations under the Customer Service and Communication Strategies. The timeliness of maintaining the existing information on internal and external websites may further decline.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 184

Description of Proposed Initiative

Three Year Plan - Labour Reductions in Planning & Building

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 16,803 | -338 | -578 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 16,803 | -338 | -578 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.11 % | -0.19 % | 0.00 % | 0.00 % |
| FTE | 0 | -4 | -6 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In the past, development related revenues substantially covered operating costs and allowed for the contribution to reserves. The recent economic downturn has significantly reduced development related revenues.

Although it is expected that development activity will increase with economic recovery, the volumes and development types experienced in the past will not return. The City will transition to a new normal in terms of development activity based on where the City is in its evolution.

The goal is to identify and achieve operating savings that will assist in eliminating reserve transfers and reduce the tax rate impact over the three year period. In addition steps will be taken to ensure maximization of cost recovery ratio. This initiative will reduce the Department's labour costs in 2011 and 2012.

Service Impact

The delivery of the Land Development Service will not be significantly impacted.

Comments

Planning and Building presented a report to Budget Committee on November 27, 2009 outlining a plan to address decreases in development related revenues. The initiative, known as the Three Year Plan, contains operating reductions in labour, mileage costs and Planning application fee allocations and revenue increases from increased development related application fees and increased portable sign revenues. This Budget Request addresses the labour reductions only. Commitments in the Three Year Plan will be used to address the LT directed 3 percent reduction in gross operating costs for 2011.

Business Plan and Budget

City of Mississauga

Budget Request # 184a

Description of Proposed Initiative

Three Year Plan - Reduction in Mileage Costs

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 0 | -50 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | -50 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.02 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Based on a review of actual expenditures for mileage reimbursement in the Department over the last two years and based on trending for 2010, it is reasonable to reduce this cost element by \$50,000.

Based on current pace, it is expected that 2010 actual costs will be \$99,093.

Mileage Budget Reduction Amount \$50,000

Service Impact

No service delivery impact.
Aligning actuals to budget.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 189

Description of Proposed Initiative

Modernization of Planning Databases & Information Management Software

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | 0 | 0 | -115 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | -115 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | -0.04 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 259 | 85 | 157 | 47 |

Details of Service Change

Discussions have taken place between the Regional Information System Working Group (RISWG) and a number of Provincial Ministries regarding the sale of portions of our Employment Database. Discussions will continue to take place on this matter.

Problem:

While Information Planning has great quality inventories, we are not maximizing the use of this data internally or externally. We are also missing out on potential revenue generating opportunities.

Solution:

The solution to solve this problem includes:

1. Modernize the Database Environment, by upgrading from MS Access 97 to MS SQL Server (or Oracle).
2. Integrate Information Planning Databases with Geomatics Base Mapping.
3. Implement Desktop GIS for Information Planning Staff.
4. Implement Desktop GIS viewing software for the Planning and Building Department.
5. Development of Specialized Map Based Information Planning Reports (2013 - Geomatics/IT).
6. Publish key Information Planning Databases on a web based mapping system for the public (2012 - Geomatics).
7. Modernize the annual Employment Survey through the Implementation of Mobile technologies (2012 - IT/Geomatics).
8. Embrace open source technologies in an effort to curb software cost increases.
9. Investigate open data for the City of Mississauga.

These key initiatives are identified in a plan titled, "Information Planning - Moving Forward 2009".

Deliverables:

The Planning and Building Department, in addition to other departments, will have easy access to the following databases/mapping:

- Statistics Canada Data/Mapping
- Mississauga Employment Data/Mapping
- Growth Forecast Data/Mapping
- Natural Area Survey Data/Mapping
- Existing Land Use Data/Mapping
- Multi Unit Residential Inventory Data/Mapping
- Mixed Residential/Retail Data/Mapping
- Major/Minor Office Data/Mapping
- Retail Commercial Data/Mapping
- Vacant Lands Data/Mapping

This will reduce staff time in preparing statistical work for various projects/requests, reduce labour costs and perhaps generate revenue opportunities.

Background:

The Information Planning section receives over 100 requests per year for information and analysis, most of which are unplanned. An example of the requests received in 2009 is one that required approximately \$20,000 of staff time to complete. It is anticipated that if these types of requests were automated by utilizing GIS/IT technologies, the staff time cost could be reduced to approximately \$2,000 for the same request.

The vision of the recently reorganized Information Planning section is to, “Deliver the most innovative and professional information products that are valued by our ever increasing client base.” The intent of this initiative is to expand the use of our information products across the organization and to the public by utilizing a self serve (or enterprise) model over a five year period and to make it easy for our clients to access and use this information.

The new mandate of the section is to make our information more widely available to staff within the Planning and Building Department, other departments, and the public using a self serve model.

The customers positively impacted by this proposal are: staff, Council, and the public, other levels of government, businesses in the real estate industry, planning consultants, the development sector and others. Specific departments/initiatives positively impacted by this are: Planning and Building Department, Economic Development Office (EDO), Strategic Planning, Culture Master Plan, Future Directions Master Plan, Transportation Planning, Financial Development Charges By-law Review, Transit Planning, Fire Master Plan, MBEC, Mississauga Libraries, Credit Valley Hospital, Region of Peel, Geomatics and other governments.

This plan does have potential revenue associated with it.

There is potential for the annual sale of our data products:

- Mississauga Employment Database to the Province of Ontario (see report titled, "GREATER GOLDEN HORSESHOE: EMPLOYMENT SURVEY BUSINESS CASE, The Regional Information Systems Working Group (RISWG)" (Estimated \$85,000 per year)
- Partnership with Geomatics by selling Information Planning data as a bundle with Geomatics base data (Estimated \$30,000 per year)

Service Impact

During the anticipated one time automation period (approximately six month period), some requests may be delayed as we will not be increasing any FTE count. For this one time period we will need to dedicate our existing resources to this automation process. We do not anticipate that these minor delays would cause a reaction internally or externally. Geomatics/IT Support: Geomatics and IT are essential in preparing and setting up this technology that is required for this initiative.

Comments

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 125 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 \$125,000 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 \$125,000 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

A minimal service impact is anticipated during this project as one of our existing staff members will be dedicated to this project nearly on a 100 percent basis. 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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 75 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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.

Business Plan and Budget

City of Mississauga

Budget Request # 194

Description of Proposed Initiative

Quantitative Measure of the Strategic Plan Successes

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 75 | 0 | 0 | 0 |

Details of Service Change

Problem:

The City of Mississauga is required to provide a quantitative assessment to measure the success of the Strategic Plan as identified in the quote taken from page 53 of the Action Plan,

“We will document the progress of our actions in an annual Progress Report for Council's and community's review. The Progress Report will let us see where we stand on the indicators for each Strategic Pillar for Change, the individual actions related to each pillar, the specific targets for each action, and the “cool city” indicators. By setting the right priorities, creating achievable actions, and tracking our progress against our strategic goals, we will realize Mississauga's potential to be a great 21st century city.”

Currently the City has no automated way to perform this task on an annual basis for the next 40 years during the life of the Strategic Plan.

Solution:

This solution is to provide a quantitative assessment of the progress made on the Strategic Plan. This can be achieved by assembling and leveraging the data inventories from Information Planning/Geomatics including: population (Belong), housing (Connect), employment (Prosper), environment (Green), and transportation (Move). Once these meaningful datasets/maps are assembled a quantitative assessment can be performed by the Strategic Planning Division.

Deliverables:

- The provision of data from Information Planning using tools identified in Budget Request #189 (prerequisite).
- Communications/Creative Services providing communications advice.
- IT/Geomatics providing an automated solution that our community can use to consume this information over the web. This includes embedded web based mapping and interactive information

graphics/objects.

Geomatics/IT Support: Geomatics and IT are essential in preparing and setting up this technology that is required for this initiative.

Service Impact

Information Planning - Moving Forward Plan Budget Request #189 is a prerequisite of this Budget Request.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 197

Description of Proposed Initiative

Re-Establishment of Zoning By-law Team

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|--------|
| Net Operating | 0 | 241 | 20 | -50 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 241 | 20 | -50 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.08 % | 0.01 % | -0.02 % | 0.00 % |
| FTE | 2 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

When the new Mississauga Official Plan, outstanding District Plan Reviews and studies such as Hurontario Higher Order Transit, Lakeview/Port Credit, Ninth Line and Mobility Hubs are approved, amendments to the Zoning By-law are required. In 2005, Bill 51 amended the *Planning Act* to require Zoning By-laws be in conformity with Official Plans within three years of approval. The Development and Design Division does not have the capacity to support the magnitude of work associated with delivering the regulatory zoning framework to support the various Official Plan changes within three years of their approval.

The initiative is to permanently establish a Zoning By-law Team. From 2002 to 2007, a team of three Planners and an Administrative Assistant worked full-time on the new Comprehensive Zoning By-law which was approved by Council in June 2007. During this time period they were supported by a Manager/Supervisor, a Zoning Plans Examiner, a Lawyer on retainer and one to two GIS Technologists from Geomatics. This approach proved to be effective and successful.

Like the former Zoning By-law Team, the responsibility will be to draft zoning provisions, convene required public meetings, prepare corporate reports, by-laws and provide OMB defence.

Staffing: The Zoning By-law Team will consist of the following FTE: 2 Planners (use temporary labour budget to fund).

Geomatics: Current staffing is in place to support the initiative.

Zoning: Based on current volumes of development applications and building permits remaining the same, staffing would be available to support the initiative.

Legal Services: Lawyer on retainer - money to be included for professional services as required.

Service Impact

The re-establishment of the team would:

- Fulfill the legislated requirements of the *Planning Act* ensuring that the Zoning By-law is kept up-to-

date and in conformity with the Official Plan.

- Build on the success of the Comprehensive Zoning By-law Review and use the expertise and knowledge gained.
- Ensure the efficient and timely implementation of new Official Plan Policies, District Plans, and/or Studies.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 212

Description of Proposed Initiative

Ninth Line Corridor Review

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 200 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 100 | 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.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 200 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 # 258

Description of Proposed Initiative

Fees and Charges Review

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 0 | 0 | 0 | 50 | -250 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | -250 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | -0.08 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

- A new fee structure and rates for planning applications were implemented in 2009 based on a study carried out by a consultant to identify the costs associated with processing planning applications.
- The recommended fee schedule recovers approximately 70 percent of total costs.
- The 30 percent gap recognized the implementation of organization changes in 2008, potential future efficiencies through e3 Reviews and sensitivity to the recession in 2009 and economic recovery in 2010/11.
- It is intended to carry-out a review in 2013 and recommend/implement changes in 2014 to reflect changes in the cost of processing development applications and to increase the cost recovery between 70 and 100 percent.
- The allocation percentage to each of the Departments involved in the processing of development applications would also be reviewed and adjusted accordingly.

The costing model developed by the consultants has been provided to the City to update/revise. The consulting fees were approximately \$75,000. It is estimated that \$50,000 will be required for a peer review and/or consulting services depending on the complexity of the changes in the cost of processing development applications.

Service Impact

- Reviewing and updating the fee structure and rates enables the City to identify the cost of processing development applications based on the organization structure and processes in place at the time of the review and to recover the full cost or close to full cost.
- The allocation percentage to each of the Departments could remain the same, increase or decrease depending on the effort expended in the development application process.

Comments

Council passed By-laws 0057-2009 and 0193-2009 on February 11, 2009 and June 24, 2009 amending the Fees and Charges By-law.

Business Plan and Budget

City of Mississauga

Budget Request # 342

Description of Proposed Initiative

Field Computing & Enhanced Automation - Building Inspection Services

Service Area

Land Development Services

Department

Planning and Building

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This Budget Request is a Placeholder. Timing of this project will be determined after further investigation and possible linkages to similar projects in other departments are determined.

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

Field Computing:

- Leverage the existing Inspectors' laptop computers, the City's expanding Wi-Fi Network (shared wireless service for municipal use) and the recently launched MAX Web application.

Enhanced Automation:

- Further to the automation of recording building permit inspection results, expand automation of reporting to include all other inspection reporting: complaint investigation reports; order follow-up reports; and other building related clearance reports.

Deliverables:

- Access Building Permit, Property and Building Code related information in the field.
- Record building permit and related inspection results, complaint investigation findings and all other inspection reports in the field.

Service Impact

- Improved service delivery to clients is anticipated.
- Increase in service delivery efficiency and effectiveness should result in workload capacity increase per Inspector FTE.

- 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

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

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.

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.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 100 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 100 | 100 | 100 | 100 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This Budget Request is a Placeholder. More information will be available following the completion of the Planning Tools study in the Fall 2010.

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 is currently underway to create the policy framework in which the City will utilize CIPs to achieve current community improvement objectives. Similarly, the Region of Peel is currently undertaking a study regarding how it may 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, Year 2011, \$100,000 (one time transfer from Planning Process Update Reserve).
- Lakeview and Port Credit, Year 2012, \$100,000 (one time transfer from Planning Process Update Reserve).
- Hurontario Main Street Study, Year 2013, \$100,000 (one time transfer from Planning Process Update Reserve).
- Other Areas (Malton, Dundas Corridor), Year 2014, \$100,000 (one time transfer from Planning Process Update Reserve).

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 125 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Legislative Services - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|------------|-------------|-----------|-----------|-----------|-----------------|---------------|
| Efficiencies | 0 | 3 | 0 | (5) | 10 | 8 | 25 |
| Service Level Adjustments | (1) | (88) | (12) | 0 | 0 | (100) | 0 |
| New Service Levels | 2 | 73 | 43 | 45 | 65 | 226 | 42 |
| Reserve Fund Transfers | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Service Budget Impact | 7.0 | (12) | 31 | 40 | 75 | 134 | 67 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|----------------------|--|---------------------------|------------|-------------|-----------|-----------|-----------|-----------------|-------------------|
| 284 | Legislative Services | Enhanced Access to Agendas/Minutes | Efficiencies | 0.0 | 3 | 0 | (5) | 10 | 8 | 25 |
| 441 | Legislative Services | 2011 Cost Control Options-Legislative Services | Service Level Adjustments | (1.0) | (88) | (12) | 0 | 0 | (100) | 0 |
| 320 | Legislative Services | Electronic Records Management Support | New Service Levels | 0.0 | 30 | 0 | 0 | 0 | 30 | 42 |
| 353 | Legislative Services | Privacy Compliance Strategy and Initiative | New Service Levels | 1.0 | 43 | 43 | 0 | 0 | 86 | 0 |
| 616 | Legislative Services | Establishment of a Mississauga Citizenship Program | New Service Levels | 1.0 | 0 | 0 | 45 | 65 | 110 | 0 |
| | | Subtotal | New Service Levels | 2.0 | 73 | 43 | 45 | 65 | 226 | 42 |
| 247 | Legislative Services | Municipal Elections | Reserve Fund Transfers | 6.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Service Budget Impact | | | | 7.0 | (12) | 31 | 40 | 75 | 134 | 67 |

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,836 | 0 | 0 | 65 | 2,400 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 5 | 0 | 0 | 1 | 5 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Municipal Elections are legislated by the Province through the Municipal Elections Act. Regular Elections are held every four years however the MEA regulates the requirements to hold by-elections within the four year term. Municipal Elections not only capture our corporate values of Trust, Quality, and Excellence, but more importantly is a unique process that falls in line with the City of Mississauga's Strategic Priorities such as the focus on leadership, being an employer of choice and building a city for the 21st century.

Municipal Elections is perhaps the most unique project a municipality must undertake. It is a project that is Corporate wide and effects almost every department in the City. The City also undertakes this initiative on behalf of the four school boards which fall within the jurisdiction of Mississauga This mandated initiative has very unique qualities:

- It is a project where success can not be measured until after event takes place.
- It is a project that does not allow for dress rehearsals.
- It is a project that is conducted under public scrutiny
- It is a project that is dependent on many unknowns, such as turnout, legislative change, social pressures, technological changes/pressures, MPAC changes, quality and number of candidates, vendor deliverabilities, quality of election workers, natural disasters etc

Service Impact

The next scheduled election will take place in 2014. The City of Mississauga is the sixth largest City in Canada and our growth has been tremendous in the last 20yrs yet our election administrative structure has never been reviewed nor has it developed in comparison to the City's growth. 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 (2011) - 2010 ELECTION WRAP UP

- YEAR 2&3 (2012-2013) - 2014 ELECTION PREPARATION
- YEAR 4 (2014) - 2014 ELECTION YEAR

YEAR 1- 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, election room cleanup and inventory.

YEARS 2&3 - 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.

The planning stage has the opportunity to bring financial benefits as it did in 2008-2009. With the assistance of I.T., an in-house worker/voters' list module was developed and used in the 2010 Election. The purpose/goal was to develop a system that is custom designed for Mississauga and that replaces a vendor module (Powerprofile) for which I.T has paid annual maintenance and licensing fees. Approx Savings: -\$15,000 (commencing 2011). This savings is captured in the IT Business Plan .

2013 - \$65,000 will be required for pre election preparation.

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

This 4 year plan/cycle does not include any by-elections that may take place within this cycle. 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. There is approximately \$1,363,000 left in this reserve after funding 2010 Election related costs.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 284

Description of Proposed Initiative

Enhanced Access to Agendas/Minutes

Service Area

Legislative Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 803 | 3 | 0 | -5 | 10 |
| Net Cost | | | | | |
| Funded from | 803 | 3 | 0 | -5 | 10 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 12 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 25 | 0 |

Details of Service Change

Over the term of the 2006-2010 Council, the City has seen a significant increase in the number of Committees and meetings supported by the Legislative Services Division. At present, the Legislative Services Division functions as secretariat for Council and its Committees, including standing, advisory and the fourteen (14) related subcommittees. These committees include the Committee of Adjustment, Traffic Safety Council, Accessibility Advisory Committee, Canada Day Committee, Environmental Advisory Committee, Property Standards Committee, Mississauga Cycling Advisory Committee, Museums of Mississauga Advisory Committee, Public Vehicle Advisory Committee, Heritage Advisory Committee, Safe Driving Committee, Festival Funding Committee, the Committee of Revision, Election Campaign Finance Committee, Mississauga Appeal Tribunal, Property Standards Committee, Healthy Cities Stewardship and the fourteen (14) associated subcommittees. The Division also supports Council's Standing Committees (Audit, Budget, Planning and Development and General Committee). The demands on staffing are reaching a critical point such that the addition of further committees or the expansion of Committee mandates will necessitate additional staffing resources.

To mitigate the existing situation, Legislative Services will adjust service levels, undertake a realignment of committee support and review the committee structure with the goal of improving service delivery and maximizing the effectiveness of the committee process. In addition to presenting recommendations to Council for the restructuring of committees, this will also entail a review of the budgets for each committee to ensure consistency, and a review of the support levels provided to the committees and subcommittees with the objective of streamlining and rationalizing service delivery while reducing costs where possible. Specifically, the Division will examine new and innovative ways to support those committees and offer a greater transparency by internet streaming of meetings, electronic posting and distribution of agenda packages and minutes, etc. via the city website. (Streaming of certain Committees such as Planning Committee, Budget Committee, General Committee and Committee of Adjustment and subsequent archiving of the meetings is being pursued by the Corporate Services Communications Division under Budget Request # 486.) It should be noted that \$3,000 will be required for investigation and research on electronic meeting management systems and software upgrades to facilitate the preliminary transition to e-agendas in 2011. From 2013 onward savings of approximately \$5,000 in cost savings will be realized in printing, postage and courier costs.

Associated with this review, will be an assessment of technical solutions that would allow the embedding

of links within written minutes to the correlating segments of video from the meeting. Preliminary estimates of this cost are \$2000 initially and a monthly licensing fee of approximately \$900, however these costs will be assessed and closely scrutinized as a part of the review. Capital costs for a meeting management system are estimated at \$25,000 for software.

Additionally, in 2010 a Council approved Legislative Services recommendations to streamline the committee appointment process. A comprehensive orientation program will be devised for newly appointed committee members to facilitate a smooth transition and an uninterrupted flow of business with the commencement of the new term of Council.

The net result will be an improvement to the services currently provided and a greater transparency for Council and Committees.

Service Impact

- Finance all Citizen Member Committees with their own budget.
- There may be concern expressed by Council, Committee members and the public with respect to these changes however, this is expected to diminish after an initial adjustment period.
- Making more agenda information (including reports) and minutes (including video of deliberations) available in electronic form is a service improvement for the public.

Comments

- Preliminary feedback has been sought from Councillors in regards to proposed changes.

Business Plan and Budget

City of Mississauga

Budget Request # 320

Description of Proposed Initiative

Electronic Records Management Support

Service Area

Legislative Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|-------|-------|-------|-------|
| Net Operating | 0 | 30 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 30 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01% | 0.00% | 0.00% | 0.00% |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 14 | 14 | 14 | 0 |

Details of Service Change

Proposed End State

Program development to support both electronic and paper based information. Utilizing existing staff, technology, and operational costs; support for electronic information will include:

- Technology
- Training Plan (Records Mgmt staff and City staff)
- Community of Practice (strategic alignment, policy review, change mgmt, prioritization for pilots)
- Processes to migrate business and information online
- Email Management Support
- Security and privacy control
- Auditing provisions (verification privacy and awareness of electronic sources)

**** With electronic information management support in place, we can provide support for:

- Quicker access to records
- Minimize costs and time with printing, storage, search and retrieval
- Online collaboration and version control
- Privacy and security audits.
- Accountability / Awareness for electronic assets

Current Service Levels:

Support for paper based records only. Emails are printed and stored in paper folders.

- Lifecycle Management of paper documents 21,000 boxes / 63 million documents (1.2% growth annually)
- No electronic documents management of 6.8 TB (K Drive 1.8 TB - 25% growth annually)
- No email management support (1.3 TB)
- Limited privacy auditing and control over electronic content

Risk Mitigation

- Pilot implementations to test/evaluate.
- Staff Job Shadowing
- Benefits Realization Strategy - Alignment to strategic, operational, and ease of use goals
- User adoption / Change management strategy
- Post implementation monitoring and support

Cost Estimates

- Data Storage (production SAN storage + backup) 2011-2013 200 GB = \$14,000. 2014 revisit storage capacity planning based on growth trends.
- Professional Services for training and implementation support OR Labour costs for IT development resources estimated. (estimate 200 hours per year) for 2011- 2013 will be \$30,000 each year.
- Scanning software acquired through preapproved acquisition of MFD's including cost of plug-in utility to Sharepoint.

Service Impact

User Adoption - Clients transitioning to electronic file management will need to gain familiarity with the system in order to conduct their work. Through training and support we can assist in the transition.

Change Management - Prior to implementation we will assess clients' business goals (compliance, cost, communication, continuity) to determine their 'readiness' to move electronic. Through Awareness, Desire, Knowledge, Acceptance and Reinforcement exercises (ADKAR Change Mgmt model), we will identify a business units progress through the change lifecycle and provide adequate nurturing exercises and statistics to strengthen process adoption.

Records Mgmt (RM) Staff Competencies - RM staff have strong knowledge of RM fundamentals however are not fully exposed to developing electronic solutions nor transitioning client to a new way of working. Through group and individual training sessions, coupled with job shadowing opportunities, staff will gradually become more confident with providing both paper based and electronic records management solutions.

Demand Increase - Once a few key pilots have been implemented, neighbouring Divisions will identify the enhancements to business and service and inherently want a new level of service for their area as well. A validation and prioritization process will need to be developed to prioritize user demand for service in conjunction with resource availability

Comments

A business unit managing information electronically will experience the following growth over time:

1. **Management (Green)**
 - Lifecycle management (controls data storage costs), reduced printing, increases awareness of information assets, enhanced privacy protection, no 'lost documents', integration with email.
2. **Sharing and Access;**
 - Simultaneous access, 24/7 remote availability, quicker retrieval, online collaboration, version control, email links to files (instead of attachments), minimized administrative file mgmt cost and time
3. **Decision Making - Faster Service (Prosper)**
 - Quicker decision making, higher evidential weight (integrity), completeness of record (full history), reliability (available, accurate and up to date record)

The evolution starts by efficiently (1) managing information which enables (2) Sharing and Access, which in turn enables faster (3.) decision making.

Business Plan and Budget

City of Mississauga

Budget Request # 353

Description of Proposed Initiative

Privacy Compliance Strategy and Initiative

Service Area

Legislative Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 43 | 43 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 43 | 43 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Since the enactment of the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), the emphasis of the public has typically been directed at preserving the right of access to information. However, with the advent of a computerized workplace and a greater emphasis on the protection of personal information, the privacy aspects of the legislation have become more significant. Although the City has yet to be subject of a large or wide scale privacy breach, the threat and ramifications of such a breach are significant and could have a devastating impact on the City's reputation and the trust that the public has in the administration of the City. Comparatively speaking, losing reputation, trust, credibility and other intangible assets is not unlike what has gone on in other organizations, such as in the automobile industry, manufacturers have experienced large scale recalls of vehicles as of late. However, unlike the automobile industry, once a privacy breach has occurred, the City has no ability to 'recall' the information or otherwise eliminate the potential damages.

The Legislative Services Division has been focussed almost exclusively on responding to requests under the Act and addressing any breaches of privacy on a reactive basis. To mitigate the potential risks to the Corporation, it is critical for the City to develop a privacy strategy and initiative including proactively reviewing systems and practices to eliminate the potential for breaches and developing policies and practices to safeguard corporate documents. Included within this is the recognized need to comprehensively educate and inform staff.

Internal Audit has recently completed a privacy review and the recommendations will require additional resources in order to implement.

Service Impact

Enhanced protection of privacy of personal information and knowledge of these requirements by staff in developing systems and processes within the organization.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 441

Description of Proposed Initiative

2011 Cost Control Options-Legislative Services

Service Area

Legislative Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 713 | -88 | -12 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 713 | -88 | -12 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | -0.75 | -0.25 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Due to a requirement to cut the gross operating budget for 2011 several actions which are either Opportunities for Improvement or Opportunities to Cut Costs have been identified.

Opportunities for Improvements: Re-use File storage boxes-\$5,000; Re-engineer records centre/imaging process resulting in elimination of a long term contract position that is presently staffed-\$46,500; Provide electronic agendas to internal departments in the place of paper agendas-\$8,000. These are all recommended.

Opportunities to Reduce Costs- Purchase the correct number of marriage licences to better reflect changing demand by closely monitoring requirements- \$5,000; reduce budgeted court hours to level that more closely reflects actual court hours and does not make provision for new judicial resources being made available- 175 hours or \$35,000. Both of these are recommended.

Service Impact

Some of the changes may affect the ability to re-act to increases in volumes or changes in demand.

Comments

These items have not been presented to council on previous occasions.

Business Plan and Budget

City of Mississauga

Budget Request # 616

Description of Proposed Initiative

Establishment of a Mississauga Citizenship Program

Service Area

Legislative Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 45 | 65 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 45 | 65 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.01 % | 0.02 % |
| FTE | 0 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The creation of a Citizenship Program is a new initiative of the City identified in the Strategic Plan. It is designed to encourage civic engagement and provide new immigrants with a fundamental understanding of the inner workings and impact of local government. The goal of the Citizenship Program is to recruit new immigrants to serve on municipal boards, committees, agencies and commissions.

Introduction of the initiative will occur within three years with development of the program in 2013 culminating in the recognition of 100 participants per year beginning in 2014. The implementation of the program will coincide with the next municipal election and therefore will offer participants the opportunity to apply for positions on the various City committees appointed for that term of Council. One element of the development of the program will be a review of the City of Mississauga's corporate policy on Citizen Appointments which sets Canadian citizenship as one of the criteria for appointment to a committee of council. The ten year time horizon specifies an expansion of the program to include recognition of 150 newcomers on an annual basis. A challenge will be in the outreach process of the program with respect to identifying participants, however, staff will be working with community groups, social services agencies, provincial and federal governments. As per the Strategic Plan, operating funds are to be the responsibility of the City but external funding will be sought through partnerships with other levels of government.

Service Impact

In order for this initiative to succeed, resources are needed beginning with research and development of the framework for the program in 2013. This is to include input from new immigrants, politicians and staff with respect to program components, the most effective mode of delivery, frequency, etc..

Figures are preliminary at this stage however, one Grade D FTE at an estimated cost of \$80,000 including benefits will be required. It is critical for the success of this program to ensure that the right individuals are retained to facilitate and champion the program. It is anticipated that a printing and promotional budget of \$5000 will also be necessary in this initial year.

With implementation beginning in 2014, an additional budget amount will be needed to provide for program costs and ensure proper community outreach in the form of promotional open houses with space rental,

refreshments, program materials etc.. This may also include outreach in the form of video or online documentation, classroom-style information sessions and/or face-to-face meetings. Again, due to the preliminary nature of this initiative, finalized costs are not available at this juncture.

This program is a positive initiative and it is anticipated to be well received by the public and well supported by community groups.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Arts & Culture - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|-------------|------------|------------|------------|------------|-----------------|---------------|
| Service Level Adjustments | 0 | (67) | 0 | 0 | 0 | (67) | 0 |
| Growth | 1 | 305 | 303 | 0 | 0 | 608 | 0 |
| New Service Levels | 11 | 251 | 297 | 288 | 147 | 983 | 6,580 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 3,810 |
| Total Service Budget Impact | 12.0 | 489 | 600 | 288 | 147 | 1,524 | 10,390 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Arts & Culture - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | 2011-2014 Operating | Capital 2011-2014 |
|-----|----------------|---|---------------------------|------------|------------|------------|----------|----------|------------------------|----------------------|
| 245 | Arts & Culture | 3% Budget Reduction | Service Level Adjustments | 0.0 | (67) | 0 | 0 | 0 | (67) | 0 |
| 103 | Arts & Culture | Programs and Service Manager | Growth | 1.0 | 70 | 68 | 0 | 0 | 138 | 0 |
| 243 | Arts & Culture | Increase Grants to Culture Groups | Growth | 0.0 | 235 | 235 | 0 | 0 | 470 | 0 |
| | | Subtotal | Growth | 1.0 | 305 | 303 | 0 | 0 | 608 | 0 |
| 82 | Arts & Culture | New Cultural Programs Through Partnerships | New Service Levels | 0.0 | 25 | 25 | 25 | 0 | 75 | 0 |
| 98 | Arts & Culture | Film Business Development | New Service Levels | 1.0 | 21 | 26 | 0 | 0 | 47 | 0 |
| 99 | Arts & Culture | Interactive Culture Website | New Service Levels | 1.0 | 44 | 44 | 0 | 0 | 88 | 300 |
| 101 | Arts & Culture | Artifact Preservation and Storage Facility | New Service Levels | 2.0 | 0 | 0 | 58 | 136 | 194 | 2,850 |
| 106 | Arts & Culture | Implement Cultural Facilities and Spaces Policy | New Service Levels | 1.0 | 0 | 72 | 24 | 0 | 96 | 50 |
| 108 | Arts & Culture | Art Gallery of Mississauga | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 2,255 |
| 118 | Arts & Culture | Public Art Program | New Service Levels | 1.0 | 4 | 11 | 85 | 0 | 100 | 700 |
| 123 | Arts & Culture | Hyde Mill Ruins Accessible to the Public | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 124 | Arts & Culture | Strengthen Heritage Planning | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 130 | Arts & Culture | Heritage Plans for Mississauga's Villages | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 133 | Arts & Culture | Mississauga Cultural Map | New Service Levels | 1.0 | 50 | 16 | 0 | 0 | 66 | 125 |
| 137 | Arts & Culture | Preventative Maintenance of Heritage Facilities | New Service Levels | 1.5 | 49 | 49 | 40 | 0 | 138 | 200 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Arts & Culture - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | 2011-2014 Operating | Capital 2011-2014 |
|------------------------------------|----------------|--|---------------------------|-------------|------------|------------|------------|------------|------------------------|----------------------|
| 142 | Arts & Culture | Technical Support at Meadowvale Theatre | New Service Levels | 1.0 | 44 | 43 | 0 | 0 | 87 | 0 |
| 143 | Arts & Culture | Program Development at Meadowvale Theatre | New Service Levels | 1.0 | 0 | 0 | 56 | 11 | 67 | 0 |
| 321 | Arts & Culture | Permanent Administrative Assistant position | New Service Levels | 0.0 | 2 | 1 | 0 | 0 | 3 | 0 |
| 510 | Arts & Culture | City-wide Museum Programs | New Service Levels | 0.5 | 12 | 10 | 0 | 0 | 22 | 0 |
| | | Subtotal | New Service Levels | 11.0 | 251 | 297 | 288 | 147 | 983 | 6,580 |
| 081 | Arts & Culture | Replace Stage Lighting at Meadowvale Theatre | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 087 | Arts & Culture | Life-Cycle Renovation of Meadowvale Theatre | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 3,360 |
| 120 | Arts & Culture | 5 Year Update of the Culture Master Plan | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 246 | Arts & Culture | Living Arts Centre (LAC) / Meadowvale Theatre (MT) Study | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 3,810 |
| Total Service Budget Impact | | | | 12.0 | 489 | 600 | 288 | 147 | 1,524 | 10,390 |

Business Plan and Budget

City of Mississauga

Budget Request # 81

Description of Proposed Initiative

Replace Stage Lighting at Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 200 | 0 | 0 | 0 |

Details of Service Change

Current lighting is 20 years old and has deteriorated beyond repair to the point of being a health and safety issue. Further repair or replacement of current parts and individual lights cannot be done as the lighting system as a whole is obsolete. This has a negative impact on the effectiveness of the lighting quality of theatre productions for Music Theatre Mississauga groups and other theatre users, as well as reducing the ability of audiences to enjoy productions.

Service Impact

Theatre will have reliable and industry standard lighting which is a necessary tool to produce a high quality theatre productions. This is a one time gross capital cost of \$250K, with the Meadowvale Theatre Advisory Board applying for an Ontario Trillium Foundation grant to offset \$50K, resulting in a budget request for \$200K. Upgrade will take place during dark days in summer, so no loss in revenue.

Comments

The Meadowvale Theatre Advisory Board endorses this initiative. It reflects the Culture Master Plan recommendation 23.

Business Plan and Budget

City of Mississauga

Budget Request # 82

Description of Proposed Initiative

New Cultural Programs Through Partnerships

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 100 | 25 | 25 | 25 | 0 |
| Net Cost | | | | | |
| Funded from | 100 | 25 | 25 | 25 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.01 % | 0.00 % |
| FTE | 1 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently offer a menu of 8 annual free programs (e.g. Jane's Walk, Doors Open, Art's Birthday) plus 3 additional opportunity-driven programs in 2009, all developed in partnership with local communities and Not-For-Profits. Programs attracted 17,000 attendees primarily in the summer months in Port Credit and City Centre. 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 the new components of the 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 2013 (e.g Music Monday, Dumpling Fest, Salmon Run).

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 partnership with local communities (pg 17).

Business Plan and Budget

City of Mississauga

Budget Request # 87

Description of Proposed Initiative

Life-Cycle Renovation of Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 200 | 3,160 |

Details of Service Change

Meadowvale Theatre will be 25 years old in 2014. As the theatre ages, various components of the building structure require replacement and upgrades to current standards including accessibility, improved lobby space, etc. Efforts to attract and retain clients will be negatively impacted by tired facility.

Service Impact

Facility will need to be temporarily closed for duration of renovation, and although efforts will be made to do the majority of the work during normal dark times, some theatre groups may be displaced to alternate venues. This will be mitigated through a strong communication plan.

Gross cost is estimated at \$8M with the opportunity to reduce the net cost by 33% to \$5.4M via Cultural Spaces federal grant which is available until 2015.

| YEAR | ITEM | COST (in thousands) |
|------|-------------------|---------------------------|
| 2013 | Concept Design | 200 |
| 2013 | Capital Request | -200 |
| | | |
| 2013 | Grant Application | -2,640 |
| 2014 | Detail Design | 600 |
| 2014 | Construction | 7,200 |
| 2014 | Capital Request | -5,160 |

Comments

Supported by Culture Master Plan recommendation 23.
Opportunities to pursue naming rights for lobby and proposed outdoor patio.

Business Plan and Budget

City of Mississauga

Budget Request # 98

Description of Proposed Initiative

Film Business Development

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 74 | 21 | 26 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 74 | 21 | 26 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 1 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Film Officer is responsible for attracting, retaining, processing and day-to-day administration of all aspects of this business, including cash handling administration. The high demand nature of this business and the fact that it operates 24/7 results in significant over-time and requires Film Officer to be on call most evenings, weekends and vacations. There is fierce competition to attract these lucrative business opportunities as evidenced by number of FTE staff in: Hamilton (2), Sudbury (2 + PT admin), Toronto (9), Ottawa (2). The inability to meet the industry's demands will result in loss of business. Currently 1 staff member is responsible for development of the film and TV industry in Mississauga.

Service Impact

In order to proactively attract film and television productions to Mississauga, the film office must be relieved of low level administration tasks. An additional staff position will perform administrative functions, coordinate logistics (e.g. process all permits, provide appropriate notification to residents and stakeholders etc) and provide research and background information to the Film Officer.

This will allow the Film Officer to focus on business and cultural development and building relationships. New initiatives such as International Indian Film Awards, student, not-for-profit and community screen-based projects would not receive support without additional staffing therefore limiting Mississauga's ability to create a media-friendly cultural and business environment.

1 FTE and workstation in 2011 (5k for IT requirement, 8k for furniture and equipment requirement.)&

Comments

Supports Culture Master Plan - Strategic Direction 1 - Strengthen Arts, Heritage and Culture.

Business Plan and Budget

City of Mississauga

Budget Request # 99

Description of Proposed Initiative

Interactive Culture Website

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 44 | 44 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 44 | 44 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 300 | 0 | 0 | 0 |

Details of Service Change

Proactively and continually engaging youth in Mississauga's culture will support keeping young people in the city. The current 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.

This results in the need to design and build an interactive web site and a staff resource to manage it on a daily basis to ensure up to date, relevant information and tracking of issues and cultural discussion forums.

Service Impact

Building an interactive culture website presents opportunities to engage youth in real time discussions on cultural issues and provide information on cultural events and activities. This requires a one time investment to create the site which can be offset through funds from the Arts Reserve (305195). Staff resource is required 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. Results in a more dynamic presence (including video streaming, live feeds, Twitter etc), and the ability to communicate quickly to an audience that is currently not being reached. With the growing use of social media and continually evolving technology this position will ensure we will remain current and connect with youth in Mississauga.

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 # 101

Description of Proposed Initiative

Artifact Preservation and Storage Facility

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 58 | 136 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 58 | 136 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.02 % | 0.04 % |
| FTE | 0 | 0 | 0 | 1 | 1 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 50 | 0 | 0 | 200 | 2,650 |

Details of Service Change

Currently the Museums have a "dire shortage" of appropriate artifact collection space for the number, quantity and condition of artifacts owned by the City of Mississauga. (Source: Canadian Conservation Institute Report). Consequently many artifacts are not stored with the environmental controls recommended by the Ministry of Culture's Standard for Community Museums and the City is unable to actively collect artifacts that reflect the scope and breadth of Mississauga's history. As a result, there is a perception that the City is not committed to preserving and sharing its own history.

Service Impact

Construction of a 20,000 sq ft environmentally-controlled Artifact Collection Preservation and Storage Facility to meet the current and future storage needs of the Museums and related partners (ie a, Heritage Planning, Mississauga Library System). Will allow the Museums to accept significant artifact donations, such as a number of significant aboriginal archaeological collections, that could otherwise be lost to private collections or allowed to deteriorate beyond any cultural value. Capital costs, currently show in the capital budget in 2012 as unfunded.

| YEA R | ITEM | COST: (in thousands) |
|-------|------------------------------|----------------------|
| 2010 | Feasibility Study (approved) | 50 |
| | | |
| 2011 | Concept Design | 200 |
| 2011 | Capital Request | -200 |
| | | |
| 2011 | Grant Application | -4,000 |
| 2014 | Detail Design | 1,000 |
| 2014 | Construction | 10,800 |
| 2014 | Capital Request | -6,800 |

Operating costs include utilities (\$70k) and two additional staff resources. One position is a Collections Assistant (2013) to do accessioning, digitalizing, researching, and exhibiting the collections and one to provide facility maintenance (2014) of this and other city-owned heritage facilities.

2 FTE and workstations

Comments

Implements recommendations 18 and 22 of the Culture Master Plan. The Museums of Mississauga Advisory Committee and the Friends of the Museums of Mississauga have expressed growing concerns over this issue. See MOMAC-0012-2007; MOMAC-0003-2008; MOMAC-0013-2009. The ideal plan includes partnerships with a variety of internal and external users who have a need for environmentally-controlled storage, as this will make the project more cost effective and more likely to receive Provincial or Federal grants.

Business Plan and Budget

City of Mississauga

Budget Request # 103

Description of Proposed Initiative

Programs and Service Manager

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 70 | 68 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 70 | 68 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

With the transfer of the Film Office, Museums of Mississauga, Heritage Planning and Meadowvale Theatre to the Culture Division the number of staff has increased by 200% and the director has 10 direct reports. This requires the director to focus on many management issues instead of providing the necessary long term direction for the division and to fully engage in corporate-wide initiatives. The impact on staff is difficulty in scheduling appointments to receive day to day guidance. Request is to hire a middle manager to relieve this staffing pressure.

1 FTE and workstation

Service Impact

Based on the recommendations of the Culture Master Plan, the division clearly has planning and operational responsibilities. In order to relieve the director of day to day management of this large staffing group, there is a need to create managers for both sections. The planning manager position can be created from within the existing complement through a restructuring of duties. The programs and service manager is a new position.

Comments

Supports Culture Master Plan and Employer of Choice initiatives

Business Plan and Budget

City of Mississauga

Budget Request # 106

Description of Proposed Initiative

Implement Cultural Facilities and Spaces Policy

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 72 | 24 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 72 | 24 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | 0.01 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 50 | 0 |

Details of Service Change

The Culture Master Plan (CMP) clearly outlines that city hall should not be solely responsible for developing cultural facilities and spaces. Rather a collaborative multi-party approach is required to develop much-needed cultural facilities and spaces in Mississauga. Partners include: community and cultural leaders, municipal, provincial and federal governments, philanthropic donors, non-profit and private sector organizations. In addition the cultural perspective to municipal planning studies needs to be represented through participation and input into the Official Plan, district plans, Future Directions etc

This initiative includes introducing a new position that will have the expertise in capital partnership building and hands-on development within the cultural sector as well as municipal cultural planning and cultural policy development. The position will reside in the Culture Division but will liaise with relevant City departments and external stakeholders (CMP rec #19).

Service Impact

Unlike other facilities such as libraries and community centres, there is no strategy or standard for the development of cultural facilities within the city. A staff position is required to develop and implement the Cultural Facilities and Spaces Policy (CMP rec #36). The policy will identify: community needs, potential partners, funding models and development opportunities. The policy 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 position will work with cross-departmental team to ensure a cultural lense is applied to planning studies and reviews done by all areas. They will also be required to work with the culture community and others to understand artists needs and opportunities to meet them in an appropriate and cost effective way.

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 # 108

Description of Proposed Initiative

Art Gallery of Mississauga

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 500 | 1,755 |

Details of Service Change

The Art Gallery of Mississauga does not have exterior visibility or access making it difficult for the public to know the Gallery exists and how to get to it. As the City's major public art gallery it provides a per capita space of 0.67m. The next similar size gallery in the GTA is the Varley Art Gallery in Markham at 5.33m per capita.

At this current size the Gallery is not big enough to host national or international exhibits. As well it does not meet updated conservation technology set by the Canadian Conservation Institution.

Service Impact

Enhancement to service levels by addressing the need for a public art gallery that is larger and has a greater profile for a city the size of Mississauga.

Closure of Civic Centre exhibit space during renovation. Higher participation and engagement of residents and stakeholders upon project completion.

Comments

Implements recommendation 23 of Culture Master Plan.

Council approved corporate report on September 16, 2009 (Art Gallery of Mississauga application to the ISF for not-for-profit organizations) GC 0563-2009

Cultural Spaces federal grant program available until 2015, allowing for 33% (2.245M) funding of project and projected \$1M in fundraising to support renovation by the Gallery Board of Directors.

Business Plan and Budget

City of Mississauga

Budget Request # 118

Description of Proposed Initiative

Public Art Program

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 78 | 4 | 11 | 85 | 0 |
| Net Cost | | | | | |
| Funded from | 78 | 4 | 11 | 85 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.03 % | 0.00 % |
| FTE | 1 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 100 | 200 | 200 | 200 |

Details of Service Change

To date any public art in the city has come from private developers that understand the importance of contributing to the public realm in this manner. The city needs to lead the way and demonstrate the importance of public art by contributing to it in order to leverage further support from private developers and businesses. Management of the public art program requires staff resources with specific expertise. A temporary Public Art Coordinator, with appropriate budget for the position is in place, but the HR complement is required to confirm the position as permanent. A second Public Art Coordinator position needs to be created in 2013 to grow the program.

Service Impact

Fund of \$200K is required to commission small to medium-scale temporary and/or permanent public art for spaces identified in the Public Art Framework Plan. The objective is to contribute to creating a vibrant public realm and a distinct identity for the City that will attract people to Mississauga.

Confirmation of the permanent complement for the Public Art Coordinator is required to retain staff with the required expertise in this field. 1 temporary FTE converted to permanent.

From 2013, a second Public Art Coordinator will provide the following services: 1). develop and run an education program and tours on public art and urban design for a general audience; 2.) create resources and best practice guidance for private developers and businesses commissioning public art.

1 FTE and workstation

Comments

Implements recommendations 40 and 41 of the Culture Master Plan
Development of Public Art Policy is in the workplan for 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 120

Description of Proposed Initiative

5 Year Update of the Culture Master Plan

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 250 |

Details of Service Change

The City's first Culture Master Plan was completed and approved by City Council in June 2009. The Plan provides a long range vision for the development of culture in Mississauga. It contains 44 recommendations for implementation between 2009 and 2014. Once these recommendations are completed it will be important to consult with the public and culture stakeholders to determine the next steps and to update the plan to reflect any changes or new trends or ideas.

Service Impact

Review and update the Culture Master Plan in the year 2014, as recommended in the Culture Master Plan. p. 11, "The Culture Master Plan, the role of Mississauga Culture Division and the Division's programs should be reviewed in 5 years. Improvement of the efficiency and quality of the Culture Division in 5 years time.

Funding is available through the Arts Reserve 305195.

Comments

Existing plan has a five-year implementation plan and will require assessment and updating to remain current and proactive as outlined in the Culture Master Plan, page 11. Funding is available from the Arts Reserve account # 25113

Business Plan and Budget

City of Mississauga

Budget Request # 123

Description of Proposed Initiative

Hyde Mill Ruins Accessible to the Public

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 100 | 0 |

Details of Service Change

Currently, the Hyde Mill ruins present a potential public safety risk as it is partly in the Credit River in the Streetsville area. Proposal is to make Hyde Mill ruin a vibrant interpretive centre and destination along the Credit River and in Streetsville.

Service Impact

Stabilization of this heritage ruin allows public access, creates educational and public program opportunities, and supports tourism. Develop an interpretive plan for City parks that have a significant heritage component

Comments

Assists in the implementation of recommendation 23 and Strategic Direction 3 (Strengthen Cultural Infrastructure) in the Culture Master Plan.
Hyde Mill ruin has been noted in the Capital Budget.

Business Plan and Budget

City of Mississauga

Budget Request # 124

Description of Proposed Initiative

Strengthen Heritage Planning

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 183 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 183 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 2 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently 2 staff in this area are only able to react to issues as they arise instead of proactively pursuing opportunities. There is a need to educate and promote heritage planning and of the City's obligations under the Ontario Heritage Act, Provincial Policy Statement and Official Plan to all stakeholders.

Service Impact

The additional staff person is required to promote heritage planning obligations and initiatives, support implementation of Heritage Advisory Committee directives and conduct research in order to preserve our heritage assets. This will result in increased and improved compliance with legislated heritage policies and planning.

1 FTE and workstation

Comments

Implements recommendation 9 in the Culture Master Plan

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 162 | 0 | -162 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 2 | 0 | -2 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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 # 133

Description of Proposed Initiative

Mississauga Cultural Map

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 50 | 16 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 50 | 16 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 35 | 20 | 70 | 0 |

Details of Service Change

There is lack of a "one-stop-shop" access for cultural resources in Mississauga. As a result of this, the ability to understand, utilize and analyze our cultural sector is basically impossible. Culture Master Plan recommended that a cultural map be created to become a one stop shopping inventory of cultural resources in Mississauga. This will broaden understanding of the Mississauga culture sector, improve access to cultural resource information and help to inform municipal policy development. The map will require regular updating to remain current and relevant. Initial information for the map was developed with the use of volunteers which is not sustainable in the long run.

Capital Requirements:

\$35K capital funds are required in 2011 to hire a program consultant (remaining \$40K will be funded through a Ministry of Culture grant).

\$20K in 2012 for additional data inputting, program evaluation

\$70K in 2013 for server (\$20K) required due to database size and upgrades to system (\$50K), including interactive capabilities and links to social media.

Service Impact

An appropriate qualified IT program consultant is needed to develop the cultural map and ensure integration with city systems. Staffing resources will be required to update database, liaise with internal and external stakeholders, promote awareness, use and growth of the cultural database and mapping, promote the policy applications and their role in achieving strategic corporate goals. Cultural Mapping will also allow for the creation and ongoing measurement of the successes and the state of culture in Mississauga through an annual Culture Report Card (CMP rec 33). It also promotes the development and sustainability of partnerships with major data providers, as well as fostering research-related initiatives with various stakeholders.

1 FTE and workstation

Comments

Supports and implements recommendations 30, 31, 33, 34 of the Culture Master Plan

Business Plan and Budget

City of Mississauga

Budget Request # 137

Description of Proposed Initiative

Preventative Maintenance of Heritage Facilities

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 49 | 49 | 40 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 49 | 49 | 40 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.01 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0.5 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 50 | 50 | 50 |

Details of Service Change

The City owns 47 heritage structures, including the Museums and there is no trained person responsible for ensuring that all legal, City, and Health and Safety Standards are maintained at heritage structures, to provide appropriate repairs and maintenance for heritage structures, or to liaise with FPM for Capital Projects. Many of these structures have Heritage Designations while a few have Heritage Easements with the Ontario Heritage Trust, and there are legal obligations. Both financial and staff resources are required to rectify this situation.

Service Impact

City owned heritage buildings, including the 3 museums will receive timely and appropriate preservation of the heritage components of their facility. A Supervisor of Heritage Operations will ensure the City meets the Heritage Property By Law standards and the requirements of the Heritage Easements with the Ontario Heritage Trust on several city properties. This position will liaise with FPM and provide expertise in heritage building programs, ensure appropriate maintenance and minor capital improvements for designated building, supervise pt operations staff (starting in 2013 after opening of Artifact Preservation and Storage Facility).

Position will also be responsible to ensure proper day-to-day physical operations and maintenance of the City's significant designated heritage buildings.

1.5 FTE and one workstation plus captial funding to support maintenance and minor heritage-specific repairs.

Comments

Supports implementation of recommendations 9, 10, 16, 22, 17, 19, 23 in the Culture Master Plan. Both the Heritage Advisory Committee and the Museums of Mississauga Advisory Committee have repeatedly expressed concerns about the City's ability to appropriately maintain its designated buildings. The Culture Master Plan identifies concerns about "empty" and "deteriorating" buildings as a "serious challenge" (page 36). FPM had a Heritage Property Specialist, but that position was eliminated in 2003.

Business Plan and Budget

City of Mississauga

Budget Request # 142

Description of Proposed Initiative

Technical Support at Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 70 | 44 | 43 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 70 | 44 | 43 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 1 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Originally there were 2 theatre technicians at Meadowvale Theatre. A previous theatre manager had a technician background and so eliminated one position approximately 8 years ago in order to reduce operating costs.

There is only one full time theatre technician at Meadowvale Theatre to supervise part time staff and ensure compliance with health and safety regulations and corporate policies and procedures. Based on the hours of operation of the theatre, the existing technician is required to work over time on an on-going basis. As a result, technical maintenance and client support is only available on a reactive basis.

The LAC/Meadowvale Theatre study currently underway is anticipated to recommend the need for a second theatre technician.

Service Impact

Second technician will result in significant reduction in overtime hours at an average of \$11,120 per year and reduction in over expenditure of part time technical hours of at an average cost of \$25,000 per year and bring actual expenditures in line with budget.

Allows for a proactive approach to servicing existing client and provides technical support required to expand public education activities, cultural events and programming for residents. Improves the quality and efficiency of service delivery and ensures compliance to industry standards and corporate policies.

1 FTE and workstation

Comments

Anticipated recommendation out of LAC/Meadowvale Theatre study
Supported by Meadowvale Theatre Advisory Board

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 2 | 0 | 0 | 56 | 11 |
| Net Cost | | | | | |
| Funded from | 2 | 0 | 0 | 56 | 11 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.02 % | 0.00 % |
| FTE | 1.5 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

There is one full time administrative coordinator and one half time box office clerk at Meadowvale Theatre. Based on the hours of operation of the theatre, these staff are required to work overtime on an on-going basis. As a result, client support is only available on a reactive basis.

The LAC/Meadowvale Theatre study currently underway is anticipated to recommend the need for additional administrative staff.

Service Impact

The new position achieves two things: 1) Brings budget in line with actual expenditures by allowing for significant reduction in overtime hours at an annual average of \$5000 fulltime and \$8000 over expenditure of part-time hours , 2) increases our service and value 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; administration of marketing and promotions activities through our Box Office System capabilities. Increased program revenue of \$10K in each of 2011 and 2012, plus a further \$5K in 2013.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,629 | 235 | 235 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,629 | 235 | 235 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.08 % | 0.08 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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. Council approved recommendation # 1 of the Culture Master Plan brings per capita grant funds to \$3.00 by 2012. This is less than half of the amount provided by Canada's other large cities, but recognizes Mississauga's unique position as an edge city to Toronto.

Festivals Ad Hoc Committee confirmed this need and recommended increased funding of \$117.5K for 2011 and 2012 to support growth in festivals. The remaining funding (\$117.5 per year) is to support arts and culture organizations.

Culture groups expect increased funding will be available to them to support their growth and provide tangible evidence of the City's commitment to fostering the development of a culturally significant community.

Service Impact

\$235K is required in 2011 and 2012 to bring grant funding envelope to approved levels.

Comments

Implements recommendation 1 in the Culture Master Plan.
Need to phase in increased funding over a 4 year period was approved by Council through GC848-2008.

Business Plan and Budget

City of Mississauga

Budget Request # 245

Description of Proposed Initiative

3% Budget Reduction

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|-------|-------|-------|
| Net Operating | 106 | -67 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 106 | -67 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.02% | 0.00% | 0.00% | 0.00% |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In order to meet tax rate expectations, sustainable reductions to the 2010 budget are required.

Service Impact

| Cost | Item | Impact |
|------|--|---|
| 22K | eliminate horse and wagon ride from museum events | Horse and wagon are annually featured in media at no charge to museums. This free promotional opportunity will be lost. |
| 45K | reduce all print promotion and use of road sign signs, | The web site will be the only means of promoting programs, services and events. Residents that do not access this information will not be aware of, and therefore lose opportunities to participate in cultural activities. |
| 67K | TOTAL | The Culture Division will not be able to service and promote culture in Mississauga as outlined in the Culture Master Plan resulting in stakeholders questioning the sincerity of the City's commitment to the arts. |

Comments

Based on the approval of the Culture Master Plan and the directive to grow culture in Mississauga these reductions are counter-productive and impede the ability of the Culture Division to meet its mandate.

Business Plan and Budget

City of Mississauga

Budget Request # 246

Description of Proposed Initiative

Living Arts Centre (LAC) / Meadowvale Theatre (MT) Study

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 150 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Recommendation 24 of the Culture Master Plan identifies the need for an independent review of the future role of the LAC. Meadowvale Theatre is included in the study to determine its role in supporting culture and how it should work with both the LAC and the culture community.

Service Impact

Draft recommendations for this study are not anticipated until June 2010. Anticipate impact to operating budget only beginning in 2011.

Comments

Implements recommendation 24 in Culture Master Plan

Business Plan and Budget

City of Mississauga

Budget Request # 321

Description of Proposed Initiative

Permanent Administrative Assistant position

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 46 | 2 | 1 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 46 | 2 | 1 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 1 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Existing contract Administrative Assistant oversees the day-to-day administrative needs of the Arts & Culture Programming team, their events and public programs, including grant administration. The position supports the Manager, Arts and Culture Programs, three (3) Program Supervisors, and the Grants Officer, and also provides back-up support to the Director's Administrative Coordinator. This contract position, funded through part-time labour, has existed since 2008. Culture has lost two previous incumbents because the position was contract and they moved to permanent jobs within the City.

Service Impact

Improved service to both internal and external customers and stakeholders through continuity of staffing resources. Back-up for interactive website and social media applications.

Funding is in part time budget for 1 FTE at Grade B - require complement and small amount for the fringe difference.

Comments

Added staff complement improves service through continuity of staffing resources.

Business Plan and Budget

City of Mississauga

Budget Request # 510

Description of Proposed Initiative

City-wide Museum Programs

Service Area

Arts & Culture

Department

Community Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 12 | 10 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 12 | 10 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0.5 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently the Museums do not deliver programs beyond their own facilities. As well, there is no ability to develop or deliver programs at the at the Leslie Log House (IOA funded renovation to be completed December 2010). Mississauga has many historical villages and communities with many opportunities to develop and deliver programs that reflect the 10,000 years of history of each area.

Service Impact

Creation of a new Museums Programmer position to develop and coordinate the expansion of delivery of curriculum-based educational programming, pre-registered programs including day camps, as well as heritage family programming, at the Leslie Log House/Pinchin Property and at at Community Centres and Libraries across Mississauga to celebrate local history of our historic villages.

0.5 FTE and one workstation

Comments

Implementation of Rec. 9 and 17 of the Culture Master Plan. This position will provide programming for the Leslie Log House project which has capital funding from Ward 8 IOA, but does not have any operational funding associated with it, as well as providing for an expansion of heritage-related program delivery across the City of Mississauga, helping to create neighbourhoods and a sense of community.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Regulatory Services - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|------------|-----------|----------|-----------|----------|-----------------|---------------|
| Efficiencies | 0 | 22 | 0 | 0 | 0 | 22 | 0 |
| Growth | 2 | 66 | 0 | 90 | 0 | 156 | 30 |
| New Service Levels | 0 | 0 | 0 | 0 | 0 | 0 | 340 |
| Total Service Budget Impact | 2.4 | 88 | 0 | 90 | 0 | 178 | 370 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Regulatory Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|---------------------|---|---------------------------|------------|-----------|----------|-----------|----------|-----------------|-------------------|
| 297 | Regulatory Services | Mobile Automation Project- Computers in Cars for MLEO's | Efficiencies | 0.0 | 30 | 0 | 0 | 0 | 30 | 0 |
| 435 | Regulatory Services | Cost Savings, Staff Complement Conversion, Parking Enforcement | Efficiencies | 0.0 | (8) | 0 | 0 | 0 | (8) | 0 |
| | | Subtotal | Efficiencies | 0.0 | 22 | 0 | 0 | 0 | 22 | 0 |
| 309 | Regulatory Services | Animal Services Officer, Pet Owner Recovery Position. | Growth | 1.0 | 66 | 0 | 0 | 0 | 66 | 0 |
| 310 | Regulatory Services | Additional FT Animal Services Officer | Growth | 1.0 | 0 | 0 | 75 | 0 | 75 | 30 |
| 437 | Regulatory Services | Customer Inquiries Clerk - 5 Month Seasonal Contract, Parking | Growth | 0.4 | 0 | 0 | 15 | 0 | 15 | 0 |
| | | Subtotal | Growth | 2.4 | 66 | 0 | 90 | 0 | 156 | 30 |
| 594 | Regulatory Services | Increase On line Services, Dog & Cat Licenses, Animal Services. | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 595 | Regulatory Services | On line licence renewal for Mobile Licensing and Compliance and Licensing | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 240 |
| | | Subtotal | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 340 |
| Total Service Budget Impact | | | | 2.4 | 88 | 0 | 90 | 0 | 178 | 370 |

Business Plan and Budget

City of Mississauga

Budget Request # 297

Description of Proposed Initiative

Mobile Automation Project- Computers in Cars for MLEO's

Service Area

Regulatory Services

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 30 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 30 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Today an officer in the field takes printed complaints or receives complaints over the radio. Officers attend, investigate and must return to the office to update data on the various software in use across the various Divisions. Also officers must return to the office to verify or obtain information in order to complete the call.

Staff will realize increased efficiency and reduced travel time. This will provide better customer service to the residents of the City. Financial impact is not known at this date.

Service Impact

The officers will have quicker access to information leading to a potential shortened completion time for requests. A more productive use of the officers shift allowing them to remain in the field without returning to the office for paperwork completion. Managers, officers and administrative staff will have real time access to enforcement activity.

Officers are limited to checking their email accounts at the start and end of their ten hour shifts, which can result in a delay of important information. Instead, officers will have access to their email during the day and can be updated on any urgent requests from City staff, Mayor or Councillors.

Field automation will also provide a GPS capability which can be accessed in the case of an emergency to locate the officer requiring assistance.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 309

Description of Proposed Initiative

Animal Services Officer, Pet Owner Recovery Position.

Service Area

Regulatory Services

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,918 | 66 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,918 | 66 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 25 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This position has been manned by FT shelter staff from day one. The main desk handles lost & found and tracks down any and all identification that is found on domestic animals, contacts the owners wherever possible so that the animal can be claimed, or signed over to the City. This process applies to all living domestic animals, as well as injured & deceased animals. The main desk keeps tabs on the animal while it is impounded along with any veterinary, impound and per diem fees that may be applicable upon claiming. The service delivery will not change but the efficiency will be enhanced by eliminating the frequent rotation of the main desk duties among staff, reducing the possibility of errors.

Service Impact

The service change will further reduce the possibility of errors resulting in mistaken euthanasia of companion animals. By assigning the main desk duties to a dedicated FT staff member Monday to Friday the frequency of errors resulting in the hand off of duties will be greatly reduced. There has been no reaction to this change from the community during the pilot period and none is expected going forward. Internally it represents an improvement over past practices reducing the chance of error and mistaken euthanasia as was the case in 2005. The matter was investigated by an outside source appointed by the City who put forward the recommendation of a FT dedicated staff person to the duty of tracing, tracking and completing the owner recovery process. This position has been piloted as a contract position over the past year from gapping and part time dollars.

Comments

This matter has been before Council as a result of the original incident and the subsequent investigation into the matter by an independent source. The report was circulated containing this recommendation.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,968 | 0 | 0 | 75 | 0 |
| Net Cost | | | | | |
| Funded from | 1,968 | 0 | 0 | 75 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.02 % | 0.00 % |
| FTE | 25 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 30 | 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 # 435

Description of Proposed Initiative

Cost Savings, Staff Complement Conversion, Parking Enforcement

Service Area

Regulatory Services

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 3,209 | -8 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 3,209 | -8 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently Parking Enforcement has 6 FTE complements at a Supervisory level (Grade E - under JE Appeal). Since October 2009 we have been running a pilot project of 4 Supervisors and 6 Team Leader/2IC contract positions. We propose to convert the two FTE Supervisory positions (Grade E) to two FTE Team Leader positions (Grade D + 5%) which will result in a savings of \$7,589 in labour costs.

Service Impact

This staff complement conversion will result in a reduction in labour costs of a total of \$12,238.28. There will be no impact on service level. The conversion will create a permanent developmental opportunity for staff to gain supervisory/leadership experience and builds an in house succession plan.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 437

Description of Proposed Initiative

Customer Inquiries Clerk - 5 Month Seasonal Contract, Parking Enforcement

Service Area

Regulatory Services

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 289 | 0 | 0 | 15 | 0 |
| Net Cost | | | | | |
| Funded from | 289 | 0 | 0 | 15 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 11 | 0 | 0 | 0.4 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently two Parking Enforcement Customer Inquiries Clerks provide counter services at the Courthouse. If either of them are on vacation/sick the volume is becoming too high for one staff person to manage. Reassigning any other staff person at the courthouse results in a backlog in trial scheduling or a potential loss of revenue in First Attendance or additional requests for trial if a First Attendance Administrator is unavailable. A six month seasonal contract position Grade A would provide additional administrative support during the summer months when full time staff are on vacation etc.

Service Impact

Maintain customer service levels during peak demand times.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 594

Description of Proposed Initiative

Increase On line Services, Dog & Cat Licenses, Animal Services.

Service Area

Regulatory Services

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 100 | 0 | 0 |

Details of Service Change

Animal Services introduced on-line dog license renewals starting in April 2007. Since that time residents have completed 5,800 transactions totalling \$149,000. Public has expressed interest in the purchase of new dog & cat licenses on line. The City of Toronto has had new on line dog & cat license purchase ability for a number of years and its use and the revenues have grown steadily. This change would impact all new and unlicensed dog & cat owners in the City. The added convenience would be appreciated and should result in increased revenues over time.

Service Impact

Dog & cat licensing is mandatory and represents the main revenue stream for Animal Services. At present it is estimated that Animal Services licenses approximately 15% of the dog population and 7% of the cat population. There is a large amount of untapped revenue within the City. Over the years Animal Services has tried different incentives and programs to increase voluntary license compliance. Initiatives such as lifetime tags did not result in any increase in compliance rates. Door to Door license officers have been working the City since July 2007 and the program is producing results. The option of on-line convenience has proven to be successful both here in Mississauga and in Toronto. Providing the ability to purchase new first-time licenses on line should bolster voluntary compliance and assist the Door to Door program and further enhance results.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 595

Description of Proposed Initiative

On line licence renewal for Mobile Licensing and Compliance and Licensing

Service Area

Regulatory Services

Department

Transportation and Works

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 240 | 0 |

Details of Service Change

Develop and implement service level changes to the existing software for the Amanda licensing program to allow for on -line business and mobile licence renewals. IT is aware of this project request and the eCommerce stats show a significant use of the existing on line services provided by the City

Service Impact

Reduce line ups at existing service counters. Enhance customer service. Improve existing customer service levels.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Facilities & Property Management - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|------------|-------------|------------|------------|------------|-----------------|---------------|
| Efficiencies | 0 | (180) | (70) | (3) | 0 | (253) | 0 |
| Service Level Adjustments | 0 | (36) | (51) | 0 | 0 | (87) | 0 |
| Growth | 3 | 105 | 132 | 91 | 42 | 370 | 2,240 |
| New Service Levels | 6 | 88 | 364 | 143 | (49) | 546 | 6,040 |
| Total Service Budget Impact | 9.0 | (23) | 375 | 231 | (7) | 576 | 8,280 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Facilities & Property Management - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|----------------------------------|---|---------------------------|------------|--------------|-------------|------------|-----------|-----------------|-------------------|
| 97 | Facilities & Property Management | Improved Utility Procurement Strategy | Efficiencies | 0.0 | (180) | (70) | 0 | 0 | (250) | 0 |
| 443 | Facilities & Property Management | Implement Field Computing for Facilities Maintenance | Efficiencies | 0.0 | 0 | 0 | (3) | 0 | (3) | 0 |
| | | Subtotal | Efficiencies | 0.0 | (180) | (70) | (3) | 0 | (253) | 0 |
| 589 | Facilities & Property Management | Lower winter heating Temp. by 1 deg.C and raise summer cooling to 25 deg.C to save energy | Service Level Adjustments | 0.0 | (36) | (51) | 0 | 0 | (87) | 0 |
| 327 | Facilities & Property Management | Support Growing Portfolio of Building Assets | Growth | 1.0 | 43 | 41 | 0 | 0 | 84 | 40 |
| 338 | Facilities & Property Management | Facility Asset Management Program | Growth | 2.0 | 62 | 91 | 91 | 42 | 286 | 500 |
| 579 | Facilities & Property Management | Food Service Improvements in the Civic Precinct | Growth | 0.0 | 0 | 0 | 0 | 0 | 0 | 1,700 |
| | | Subtotal | Growth | 3.0 | 105 | 132 | 91 | 42 | 370 | 2,240 |
| 90 | Facilities & Property Management | Expand Energy Management Capabilities | New Service Levels | 2.0 | 42 | 14 | (7) | (49) | 0 | 0 |
| 208 | Facilities & Property Management | Purchase an Incident Database for Corporate Security Applications | New Service Levels | 0.0 | 0 | 8 | 0 | 0 | 8 | 40 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Facilities & Property Management - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|----------------------------------|--|---------------------------|------------|-------------|------------|------------|-------------|-----------------|-------------------|
| 622 | Facilities & Property Management | Office Accommodation to Support Departmental Requests | New Service Levels | 0.0 | 0 | 300 | 150 | 0 | 450 | 6,000 |
| 635 | Facilities & Property Management | Project Management Support for Requested Capital Program | New Service Levels | 4.0 | 46 | 42 | 0 | 0 | 88 | 0 |
| | | Subtotal | New Service Levels | 6.0 | 88 | 364 | 143 | (49) | 546 | 6,040 |
| Total Service Budget Impact | | | | 9.0 | (23) | 375 | 231 | (7) | 576 | 8,280 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Facilities & Property Management - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|------------|-------------|------------|------------|------------|-----------------|---------------|
| Efficiencies RE4 | 0 | (180) | (70) | (3) | 0 | (253) | 0 |
| Service Level Adjustments RE3 | 0 | (36) | (51) | 0 | 0 | (87) | 0 |
| Growth RE5 | 3 | 105 | 132 | 91 | 42 | 370 | 2,240 |
| New Service Levels RE1 | 6 | 88 | 364 | 143 | (49) | 546 | 6,040 |
| Total Service Budget Impact | 9.0 | (23) | 375 | 231 | (7) | 576 | 8,280 |

Business Plan and Budget

City of Mississauga

Budget Request # 90

Description of Proposed Initiative

Expand Energy Management Capabilities

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 12,750 | 42 | 14 | -7 | -49 |
| Net Cost | | | | | |
| Funded from | 12,750 | 42 | 14 | -7 | -49 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.00 % | 0.00 % | -0.01 % |
| FTE | 0 | 1 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City of Mississauga developed a comprehensive Energy Management Plan in 2001. The goal was to reduce energy costs by \$600,000 (five percent of the utility costs in 2002) and reduce Green House Gas (GHG) emissions by 4,000 tonnes per year. Total utility cost savings in the last seven years has actually added up to \$11.7 million and GHG reduction of 18,400 tonnes, far in excess of the goals.

Recent new developments related to the environment and climate change necessitate more aggressive Energy Management services. These new developments are:

- Green Pillar of the City's Strategic Plan provides the long term goal of a "zero carbon" City.
- The Province's new Green Energy Act requires every municipality to have energy conservation plans and provide annual progress reports.
- Incentives from higher levels of governments and utilities to harness solar energy and wind power have become more attractive.
- The City adopted new Green Building Standards for its facilities to demonstrate leadership in the community.
- The City is in the final stages of developing a "Green Development Strategy" to motivate Mississauga developers towards environmentally friendly options in the City's growth.

Since 2004, the two staff and one contract employee have focused on energy bill verification, effective commodity purchasing strategies, conservation advise and capital project implementation. Recently pressure to explore and pilot technologies has exploded while turnover in contract employees has adversely affected the units ability to respond. With one new position in each of 2011 and 2013 and the conversion of the existing contract position to full time in 2012 the following expansions to service levels will result:

- Provide leadership and implement Green Building standard and support Facilities Planning and Development in Leadership in Energy and Environmental Design (LEED) certification of selected new projects
- Meet new mandatory requirement as per Bill 21 for preparing Energy Management Plans and subsequent regular reporting of progress
- Support Finance in decentralizing utility budgets and expense reporting to better reflect operating costs of various city services
- Evaluate renewable energy projects like solar water heating, solar lighting, fuel cells etc., develop

business case, justify and implement projects

- Respond to requests from the Environmental Advisory Committee
- Evaluate smart metering and time of use rates for electricity accounts when introduced by the Province
- Implement new software for energy monitoring and demand management and issue monthly energy consumption reports instead of current quarterly reports for prompt attention to correcting deficiencies
- Issue reports on green-house gas emissions from energy use in buildings
- Support the Environmental Section in development of the Environmental Master Plan
- Support Planning and Building in development of the Green Development Strategy
- Investigate, justify and implement energy and water efficiency in parks including lighting and automatic irrigation systems
- Evaluate storm water and splash pad water collection systems for re-use in irrigation
- Conduct pilot project for solar lighting in parks
- Participate in the LEED Complete program for energy certification of existing City buildings
- Investigate and implement energy efficient pathway and parking lot lights
- Evaluate programs for carbon credits, develop and implement policy on acquiring, retiring or selling carbon credits
- Improve energy awareness through seminars and workshops. Select and train energy champions at each facility
- Review operation of energy consuming equipment and controls and improve energy awareness
- Investigate, acquire and implement automatic electrical demand reduction software for automatic load shedding during high price periods
- Develop demand reduction programs with City's emergency back-up generators
- Develop and Implement a plan for re-commissioning existing buildings
- Revisit District Energy Systems and co-generation
- Represent the City at energy forums promoting sustainability to enhance the City's image
- Distribute a monthly newsletter on energy and the environment with support from Communications group
- Organize an annual energy efficiency and environmental seminar and workshop along with Enersource to promote environmental awareness among city businesses and industry
- Evaluate the feasibility of an energy management program for business, industry and multi-residential facilities similar to Toronto's Better Building Partnership
- Establish benchmarking data of city buildings for comparison with other public buildings in Ontario

Service Impact

The potential for energy savings and GHG reduction with the implementation of these future initiatives will far outweigh the additional staffing costs as demonstrated in the last seven years. Utility operating costs are expected to reduce by two percent with enhanced Energy Management Services offsetting the tax based increases for labour. Adding the requested resources will enhance our ability to address regulated requirements without having to decrease service levels in areas which have yielded cost savings and new revenues. Without these resources the availability of staff to review and implement new initiatives will be curtailed and opportunities for grants will be lost. Overall reductions in energy consumption cost abatement will be diminished.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 97

Description of Proposed Initiative

Improved Utility Procurement Strategy

Service Area

Business Services & Corporate Assets Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 12,528 | -180 | -70 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 12,528 | -180 | -70 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.06 % | -0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The present procurement strategy for electricity requires buying a portion during on-peak hours through forward fixed price contracts to provide price stability and avoid wide cost fluctuations.

An analysis was performed to determine the additional cost that the City has incurred in fixed forward price contracts as compared to spot market prices since market deregulation in 2002. The City has paid an additional \$483,000 from 2002 to 2009 for price stability. The City saved money in 2002 and 2005 through fixed price forward contracts, however spent additional amounts from 2006 to 2009.

It is proposed that the City buy its electricity requirement on the spot market and not enter into forward fixed price contracts. The small accounts continue to provide benefit on the Regulated Price Plan.

Current market regulations will still require enrolment of non-interval accounts with a retailer who will charge a service fee for pass through invoicing at the spot market price. The requirement for enrolment with a retailer is expected to be dropped sometime in the future.

Prior to implementation, there will be a requirement to establish a price stabilization reserve and write a policy for its operation to address annual fluctuations.

Additionally, the City has been buying most of its natural gas requirement in the forward fixed price market since deregulation in 1991. Staff analysed records since November 2003 and compared the contracted price with the published spot market price at the Alberta hub (AECO). The results of analysis indicate that the City would have saved \$1.5 million since November 2003 had all the gas been purchased on the spot market. The forward contract price provided savings over the spot price in 2005 and 2008 but the City paid more money in all other years.

The proposed strategy is that the City buy all natural gas at the spot market price and not enter into forward fixed price contracts. Prior to implementation, there will be a requirement to establish a price stabilization reserve and write a policy for its operation to address annual fluctuations.

Service Impact

There will be fluctuations in utility costs from year to year depending on weather, economic cycles, world politics and conflict in the Middle East. It is proposed that these fluctuations be accommodated through a utility reserve fund.

Comments

The proposed utility procurement strategy with no forward purchases has the potential for saving \$930,500 thousand from 2011 through 2014. The savings are estimated to average about \$250,000 each year, with the 2011 amount adjusted for the currently existing fixed contract for 50 percent of the City's natural gas up until October 31, 2011. Two thirds of the savings are estimated to be coming from gas, and one third from electricity.

Business Plan and Budget

City of Mississauga

Budget Request # 208

Description of Proposed Initiative

Purchase an Incident Database for Corporate Security Applications

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 8 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 8 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 40 | 0 | 0 | 0 |

Details of Service Change

The current Security tracking and reporting software system is antiquated and was developed as an interim in-house solution that has surpassed its abilities and current business requirements. It is recommended that a new system be procured that would improve abilities to allow for tracking, monitoring, and incident trend analysis. This will enhance the ability to prepare specialized summary reports for Council and allow Security to identify where resources are most needed in order to deter re-occurring trends and minimize any potential increases in incidents.

Service Impact

Monthly reports can be created and distributed to identify trends, and track the performance of previously implemented strategies. This will create new value for the security service by utilizing currently gathered statistical information and converting the data into a strategic management tool whereby monthly goals can be established which highlight areas for improvement and clearly outline expectations.

Comments

Allows optimal use of existing resources and provides a consistent measurement tool in which to monitor it over time.

Business Plan and Budget

City of Mississauga

Budget Request # 327

Description of Proposed Initiative

Support Growing Portfolio of Building Assets

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,287 | 43 | 41 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,287 | 43 | 41 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 40 | 0 | 0 | 0 |

Details of Service Change

In-house HVAC (Heating, Ventilation, Air Conditioning) resources carry out preventative maintenance on equipment, respond to service requests on a priority basis and provide preliminary diagnosis of system problems. Where resources allow, demand maintenance 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, meeting the ongoing demands of our growing portfolio is more economically and effectively achieved by adding in-house resources as opposed to additional contracted outsourced trades.

Twenty six new facilities have been added since 2000 covering approximately 1.3 million additional square feet with no additional HVAC complement. 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. This has placed resource pressures on staff to remain compliant and properly administer the warranty of new equipment. Without the additional resources equipment life cycle will be reduced, higher reactive costs will be incurred and facility and operational impacts will affect all Departmental service deliveries.

Comments

One HVAC staff position was proposed in the 2009 business plan, however was deferred at that time. There has been a service level impact on section to maintain new transit facilities and meet warranty

Business Plan and Budget

City of Mississauga

Budget Request # 338

Description of Proposed Initiative

Facility Asset Management Program

Service Area

Business Services & Corporate Assets Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 62 | 91 | 91 | 42 |
| Net Cost | | | | | |
| Funded from | 0 | 62 | 91 | 91 | 42 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.03 % | 0.03 % | 0.01 % |
| FTE | 0 | 0 | 1 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 500 |

Details of Service Change

The City owns and operates a portfolio of buildings totalling approximately 4.8 million square feet. The 256 buildings have an asset inventory of approximately 13,000 various building systems. FPM is responsible for the capital planning and maintenance of these facilities. Prior to 2010 planning and budgeting for renewal of these assets was a completely manual process involving a reactive request based system of identifying, validating and prioritizing the capital maintenance budget on an annual basis. There was no proactive long range plan and forecast for the capital requirements needed to sustain this portfolio.

In 2009 a Facility Asset Management Program was initiated. A life cycle software system was installed and building condition audits were carried out and entered into the system for the entire portfolio. It is now possible to determine the capital renewal needs of the inventory using objective technical data and thereby establish an annual budget and long term forecast to achieve a target condition index. Sustaining the program over time requires additional staff resources. The conversion of a contract position which was used to develop the system into a full time equivalent position in 2011 will allow for the ongoing refinement of the processes used to establish priorities, validate capital maintenance programs and develop the annual capital budget for renewal. Further additions of staff in 2012 and 2013 will provide for the ongoing updating of condition assessments ensuring that current data is used in managing the program over time.

Service Impact

The value of the program lies in the fact that more effective capital maintenance of City facility infrastructure will result leading to more timely preventative spending which will reduce operating maintenance costs and emergency repairs affecting service delivery. The program will be an ongoing initiative requiring resources to maintain and update the condition information and life cycle software to manage the 70 per cent increase in assets that will be tracked relative to the previous manual system. Additional staff resources will provide the capacity to model various spending or condition target scenarios to achieve a balance between condition and cost. Better budgeting will be possible with long term forecasts based on the predictive powers of the software and better integration with capital budgeting decision making in client departments will lead to more efficient and less disruptive renewals.

Comments

The Facility Asset Management Program was initiated in 2009 as an approved capital project. The initial

project provides a baseline of condition data to allow FPM to realize their capital planning goals. However, in order to continue realizing the benefits of the program, ongoing resources are required to maintain, update and effectively utilize the valuable information collected. The initiative outlined in this budget request details the efforts required and resulting impact for ongoing maintenance of the Facility Asset Management Program.

Business Plan and Budget

City of Mississauga

Budget Request # 443

Description of Proposed Initiative

Implement Field Computing for Facilities Maintenance

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 38 | 0 | 0 | -3 | 0 |
| Net Cost | | | | | |
| Funded from | 38 | 0 | 0 | -3 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently, Facilities Maintenance has a manual process for tracking labour, and closing work orders. There are over 16,000 preventative work orders issued annually along with 7,000 demand work orders to trades staff. A work order requires administration time to print, issue, fill out, and close. Trades staff are allocated 30 minutes of time each day to allow the manual completion of time sheets and paperwork. Trade staff do not have desks, phones or computers and have minimal access to walk up computers. When staff are issued their work in the morning it is difficult for the Lead Hands and Supervisor to track their location and schedule for the next day as they are not aware what was completed until day's end. With field computing implemented, work orders would be closed in real time allowing for higher efficiencies and immediate information availability.

Administration staff spend an average of 380 hours a year closing work orders and an additional 390 hours closing time sheets. Trades staff spend collectively 1900 hours performing daily paper work. These costs amount to over \$100,000 per year to perform.

Field Computing will allow staff to close the work orders electronically "on the fly" while performing the service, removing the requirement for daily time sheets and eliminating the 30 minutes required for completing paperwork daily. This will increase productivity and efficiencies allowing for 7 hours per day scheduling from 6.5 per day. Paper savings are estimated to be \$3,000 starting in 2013.

All information will be in real time allowing Lead Hands and Supervisor to more effectively schedule work for the next day. It will also provide real time updates on the Hansen system for client information.

Service Impact

Will increase effectiveness of Facilities Maintenance in achieving mandate as well as, decrease future resource pressures on trades and administration.

Comments

Currently Information Technology is installing the infrastructure, and Recreation and Parks are implementing this project for 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 579

Description of Proposed Initiative

Food Service Improvements in the Civic Precinct

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 1,200 | 500 | 0 | 0 |

Details of Service Change

Implement improved access to food services for the public at street level. Provide more variety, selection and improved quality at all points of service within the precinct. Increase activity over a greater period of time and a greater sense of community in the area.

The existing food service agreement with Tower Garden expires at the end of 2011. They have contractual rights to be the exclusive provider of food services within City Hall and the Central Library. They do not have exclusive rights outside of the precinct buildings.

The concept for the Civic Square improvements includes the provision of food services on the ground level in association with the public spaces being developed. Space accommodation plans for city staff have a variety of flexible staff spaces that include access to food in a number of possible locations. Catering to meetings and events within City Hall and the Central Library is an ongoing need. Selection and quality issues over the past term of the contract with Tower Garden have resulted in a desire to explore alternate means of meeting the wide range of food service needs of a diverse group of stakeholders. In response to this, and in preparation for the expiration of the current contract, a study was commissioned that looked at supply and demand factors in the context of the spaces that are or could be made available in City owned facilities with a view to implementing the recommendations through a request for proposal process beginning late in 2010. This would position the City to be prepared to transition to a new service delivery model through 2011 in time for a January 1, 2012 start-up.

The recommendations from the 2010 study are expected to have capital implications as it is anticipated that renovations to the 12th Floor of City Hall, the Conservatory and the Central Library pavilion and/or exterior spaces on the Civic Square may be required in support of the food service outlets that are decided upon. Included in this initiative is the requirement to provide acoustic panels to improve the performance of the Great Hall (\$200,000). The Civic Square will be commissioned mid-2011 however Tower Garden will continue to have contractual rights to the end of the year, an interim solution and phasing in of new initiatives will have to be considered in the overall plan.

Service Impact

Improved level of service for all major stakeholders including public visitors, local residents, City Hall staff and Councillors will result

Business Plan and Budget

City of Mississauga

Budget Request # 589

Description of Proposed Initiative

Lower winter heating Temp. by 1 deg.C and raise summer cooling to 25 deg.C to save energy

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|---------|--------|--------|
| Net Operating | 11,568 | -36 | -51 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 11,568 | -36 | -51 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | -0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City's current facility heating bill is estimated at \$1.5 million which is approximately half of the total annual natural gas costs. The remaining 50% is used to heat domestic hot water, ice resurfacing water, pool water and space heating and furnaces for glass blowing and incineration in Animal Control.

By lowering the current average space winter temperature of 21°C by one degree to an average 20°C will result in a saving of 4.8% amounting to \$72,000 a year.

Pool air space will need to remain at current temperature to reduce evaporation and high humidity.

During the cooling season it is proposed that the cooling set point be raised to an average of 25°C instead of the current average of 22°C in all facilities except gyms and aerobic spaces where the proposed temperature is 22°C (computer server rooms would remain unaffected). The Provincial Government has been requesting higher set points for air conditioning in summer to combat the shortage of power in Ontario. Additionally, Provincial Government offices have been cooled to 25°C during the past four years.

A pilot summer energy saving program was undertaken in 2004 after the black out in August 2003. Based on actual savings during the pilot program annual electricity saving are estimated at \$30,000.

The pilot program also required reduction of lighting in non-essential areas after normal work hours and with day-lighting controls which would provide savings beyond the estimated \$30,000 annually. Some of the automated day-lighting controls are still in operation.

The total energy savings with proposed changes is estimated at \$102,000 per year; labour cost of implementation is \$15,000 per year providing a net operating savings of \$87,000.

Exceptions may be required in the Seniors Centre and other sensitive areas.

Service Impact

In addition to estimated energy savings of \$102,000 per year the environment would benefit from green house gas reduction of 430 tonnes a year, equivalent to removing 180 cars from Mississauga roads.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 622

Description of Proposed Initiative

Office Accommodation to Support Departmental Requests

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 300 | 150 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 300 | 150 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.10 % | 0.05 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 3,000 | 3,000 | 0 | 0 |

Details of Service Change

This budget request is a place holder for the costs associated with the additional new hires that are contained in the Service Area business plans across the departments. The space requirements related to the new hires will be finalized once Council has reviewed and endorsed the plans. The space requirements have been identified for the first two years of the four year business cycle .The remaining two years will be addressed as part of the subsequent refresh of the business plan.

An initial review of the budget requests for 2011/2012 indicated that 99 new hires were proposed. At that point in time, (June 2010) the number of staff that could not be accommodated through a full utilization of existing office space inventory was 58. For the purposes of this exercise we have carried this number to enable us to move forward.

Preliminary cost estimates are noted below:

In order to support some of the proposed new hires for 2011/2012 additional space will be required as the existing inventory of office space in the City's portfolio is insufficient to meet the space requirements.

The solution being proposed will allow for additional new leased space and for renovation and reconfiguration where necessary. Adjacencies and realignment of groups may not be obtainable to the full extent of current standards in all cases and will be addressed once the new hires have been approved.

The majority of the impact is assumed to be at Civic Centre, 201 City Centre and to a lesser extent at other City facilities (specifically Central Library and 950 Burnhamthorpe Road).

The incremental new space and renovation and/or reconfigurations that will be required will be reviewed once the new hires have been approved at which time there will be an opportunity to reassess the City's overall space needs to plan for an effective and efficient space strategy.

Phase A. Acquisition of New Space

1. Acquisition of new space:

14,000 sq.ft @\$25 sq.ft. - \$350,000 per year

This is the estimated annual operating cost for the leased spaces per year for budget purposes. It is assumed that leases will commence in 2011 but rent free periods will offset the cost until 2012.

Contingency \$100,000

Sub – Total A. (1) \$450,000

2 Total of a one time cost to renovate the leased spaces - \$1,540,000

(14,000 sq.ft @ \$110.00 per sq.ft.)

3. Furniture costs for new hires will remain at \$891,000

Sub – Total A (2 & 3) \$ 2,431,000

Phase B – Reconfiguration of Existing Office Space

Estimated costs to re – configure / re- align office spaces at 201 City Centre, Civic Centre, and Central Library & 950 Burnhamthorpe Road

1. Construction related activities (45,000 sq.ft @ \$50 sq.ft.) \$ 2,250,000

2. Supplementary Furniture (14,000 sq.ft + 45,000 sq.ft=59,000 sq.ft @ \$15 sq.ft.) \$885,000

3. Relocation Costs (59,000 sq.ft @ \$5 sq.ft.) \$295,000

4. Contingency \$139,000

Sub – Total B (1+2+3+4) \$ 3,569,000

Total Estimated Capital Budget (sub-total A2 & A3 & B): \$6,000,000

Service Impact

An important part of continuing to be an employer of choice involves providing staff with an office environment that is conducive in the performance of their duties in an effective and efficient manner. It is critical that we maintain the work that has been completed to date thru the implementation of the space accommodation project to ensure that the proper adjacencies are developed and maintained and where feasible, improved upon as we move forward with this initiative. Through the already accepted workplace practices and strategies sessions that are part of this process, we would continue to explore alternative work place opportunities

Comments

Space Planning will continue to refine the accommodation plan outlined in this brief summary as the business planning process evolves.

Please refer to budget request #635 submitted by FPM for further detail.

Business Plan and Budget

City of Mississauga

Budget Request # 635

Description of Proposed Initiative

Project Management Support for Requested Capital Program

Service Area

Business Services & Corporate Assets

Facilities & Property Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|-------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 46 | 42 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 46 | 42 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 3 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net | | | | | |
| Incremental | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |

Details of Service Change

The Facilities Planning and Development (FPD) section is responsible for implementing Facilities and Property Managements (FPM) capital projects work plan. There are currently eight project managers, each managing four capital projects that are underway. Projects under Infrastructure Stimulus Funding (ISF) and Recreational Infrastructure Canada (RInC) Ontario are scheduled for substantial completion by the end of March 2011. Work is expected to continue on these projects until they reach final completion later in the year. Other projects in the work plan are also underway with some scheduled for completion by the end of 2011 and others by the end of 2012. Project Management resources brought in for the ISF Program are being eliminated when these projects are completed.

Looking forward, there are new projects that have been approved in the 10 Year Capital Budget that will need to be managed commencing 2011. The planned completion dates for these new projects range from 2012 to 2017. It is anticipated that the workload experienced today by the project managers in FPD is unlikely to be reduced even with the completion of the ISF and RInC Ontario projects in March 2011, as an almost equal number of new approved projects will need to commence soon afterwards, in addition to other ongoing projects that will be continuing into 2012 .

Among the submissions in the current four year business planning cycle, some 30 new initiatives from other Service Area have been identified as capital projects that require FPM project management support. The proposed timelines for commencement of these projects range from 2011 to 2014. The anticipated duration of these projects varies from two to four years.

Over the next few years, the culmination of projects that are underway, the new approved 10 year capital budget projects and the additional projects identified in the business plan can not be completed as required with existing resources. The historical workload baseline for FPD project managers is two projects per year per person. Today, the eight project managers are managing double the workload. There is no extra capacity to take on more projects. In order for FPM to provide a proper and professional level of project management services to the new projects, three additional project manager Full Time Equivalent (FTE) positions will be required for FPD commencing 2011, together with one new space planner FTE position commencing 2011 to support space planning needs of the new projects.

Service Impact

Any increase to the present project management and space planning workload in FPM without additional

resources would adversely affect the level of professional management of new and ongoing projects. Having to manage the high number of new capital projects between 2011 and 2018 will impact significantly on the level of project management and space planning services provided by FPM. Three additional Project Manager FTE positions (two permanent and one contract) are fully funded from capital project budgets and would not put pressure on the operating budget. The additional space planner FTE (one contract) position represents a future pressure on the current budget

Comments

The additional staff resources requested above are critical to a professional level of project management and space planning support being provided by FPM to ongoing and new projects identified above.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Strategic Policy - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|------------|------------|------------|------------|----------|-----------------|---------------|
| Efficiencies | (1) | (109) | 0 | 0 | 0 | (109) | 60 |
| Service Level Adjustments | 0 | (29) | 0 | 0 | 0 | (29) | 0 |
| Growth | 2 | 38 | 99 | 0 | 0 | 137 | 0 |
| New Service Levels | 8 | 442 | 207 | 480 | 0 | 1,129 | 3,280 |
| Reserve Fund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Service Budget Impact | 9.0 | 342 | 306 | 480 | 0 | 1,128 | 3,340 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Strategic Policy - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------|------------------|--|---------------------------|--------------|--------------|-----------|----------|----------|-----------------|-------------------|
| 433 | Strategic Policy | Central System to Track & Monitor Contracts | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 60 |
| 449 | Strategic Policy | Reduction in Prosecution Staff | Efficiencies | (1.0) | (109) | 0 | 0 | 0 | (109) | 0 |
| | | Subtotal | Efficiencies | (1.0) | (109) | 0 | 0 | 0 | (109) | 60 |
| 378 | Strategic Policy | Opportunities to reduce costs - EDO Professional | Service Level Adjustments | 0.0 | (29) | 0 | 0 | 0 | (29) | 0 |
| 42 | Strategic Policy | Providing Specialized Legal Support on Environmental | Growth | 1.0 | 0 | 61 | 0 | 0 | 61 | 0 |
| 307 | Strategic Policy | Administrative Clerk-Contracts | Growth | 1.0 | 38 | 38 | 0 | 0 | 76 | 0 |
| | | Subtotal | Growth | 2.0 | 38 | 99 | 0 | 0 | 137 | 0 |
| 29 | Strategic Policy | Establishment of the Office of the Integrity | New Service Levels | 0.0 | 100 | 0 | 0 | 0 | 100 | 0 |
| 39 | Strategic Policy | Downtown21: Mainstreet District Implementation | New Service Levels | 1.0 | 0 | 0 | 0 | 0 | 0 | 480 |
| 154 | Strategic Policy | Waterfront Mississauga Revitalization | New Service Levels | 4.0 | 0 | 0 | 370 | 0 | 370 | 2,800 |
| 282 | Strategic Policy | Implementation of recommendations from the | New Service Levels | 0.0 | 150 | 0 | 0 | 0 | 150 | 0 |
| 345 | Strategic Policy | Cooksville Mobility Hub | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 348 | Strategic Policy | Port Credit Mobility Hub | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 373 | Strategic Policy | Living Green Master Plan Implementation | New Service Levels | 1.0 | 52 | 47 | 0 | 0 | 99 | 0 |
| 377 | Strategic Policy | Economic Development Strategy | New Service Levels | 1.0 | 140 | 160 | 0 | 0 | 300 | 0 |
| 397a | Strategic Policy | Government Relations related to upcoming | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Strategic Policy - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|------------------|--|-------------------------------|------------|------------|------------|------------|----------|-----------------|-------------------|
| 408 | Strategic Policy | To enhance audit coverage and for succession | New Service Levels | 1.0 | 0 | 0 | 110 | 0 | 110 | 0 |
| | | Subtotal | New Service Levels | 8.0 | 442 | 207 | 480 | 0 | 1,129 | 3,280 |
| 253 | Strategic Policy | Mississauga Community Greenhouse Gas (GHG) | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 380 | Strategic Policy | Attracting four (4) new Post-Secondary Institutions to | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 405 | Strategic Policy | External Quality Assessment Review | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Subtotal | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Service Budget Impact | | | | 9.0 | 342 | 306 | 480 | 0 | 1,128 | 3,340 |

Business Plan and Budget

City of Mississauga

Budget Request # 29

Description of Proposed Initiative

Establishment of the Office of the Integrity Commissioner

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 100 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 100 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Integrity Commissioner will be guided by the Code of Conduct for Members of Council and by relevant legislation. The roles and responsibilities include advisory, educational, complaints investigation and complaints adjudication.

The draft code proposes rules respecting Members of Council that will work with the Municipal Act, 2001; Municipal Conflict of Interest Act, 1996; Municipal Freedom of Information and Protection of Privacy Act; Municipal Elections Act, and the Criminal Code of Canada. The role of the Integrity Commissioner will be to provide advice, assistance, and training to Council and investigate and assess complaints regarding an alleged breach of the code.

Benchmarking has indicated that an appropriate model may include one part time Integrity Commissioner, appointed for a five year term, and a part time administrator, but no FTE has been proposed until Council has resolved this.

Service Impact

This is a brand new service. It is an independent office that reports directly to City Council.

Comments

Council requested that the City Solicitor bring forward a report on the establishment of a Code of Conduct for Members of Council and an Integrity Commissioner to provide advice and education to councillors on ethical matters, and to investigate and respond to any potential infractions. Upon receiving this report in May, 2010, they asked that public comments be received and that these comments be presented to this Council prior to the October election to allow for any decisions to be in operation from the start of the new Council.

Public Comments were received by August 18th. Council then extended the consultation period with a report received on 29th September, 2010 and Council approved the Code of Conduct and Integrity Commissioner on 29th September, 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 39

Description of Proposed Initiative

Downtown21: Mainstreet District Implementation

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 100 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 480 | 0 | 0 | 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. The Downtown21 Master Plan was taken to Planning and Development Committee on April 19, 2010 and the recommendation to begin implementing the Main Street District was approved. The following outlines the steps that need to be taken to reach agreement between the City and the landowners (north of Burnhamthorpe Road) on the vision for the Main Street as well as describe the resources needed to achieve the agreement. It is expected an agreement will be reached late in 2011, at which time, the resources required to implement the agreement will be identified.

Summary of Costs (Gross):

\$100,000

Facilitator

A facilitator will assist the City and the landowners in navigating a mutually beneficial land development agreement for implementing the Main Street District. The agreement has the potential to be worth over a billion dollars in infrastructure, capital investment and tax benefits. The facilitator will be cost shared with the landowners with 75% of the costs being recovered.

\$300,000

Consulting Assistance

Additional consulting help will be required to get the Main Street District off the ground. Specifically: developing the terms and conditions of a Memorandum of Understanding with the landowners, understanding the parking needs for the Main Street District, undertaking a Public Realm Plan, Retail Strategy and refining the business case and its initial assumptions.

\$200,000 Infrastructure Feasibility Study

To determine public and private infrastructure requirements within the Main Street District. This exercise will be cost shared with the landowners with 75% of the costs being recovered.

\$105,000

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

Leadership Team:

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.

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 # 42

Description of Proposed Initiative

Providing Specialized Legal Support on Environmental Matters

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 61 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 61 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 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.

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 exponentially grew in 2009 to five times the amount as paid in 2008. An in-house environmental lawyer would significantly reduce the cost of outside legal counsel (over \$100K in 2009) and allow the current municipal lawyer to free up his time for other matters. The budget request of \$61k is net of the reduction of \$100k in outside legal counsel costs.

An additional FTE has no impact on facilities or IT costs, as office space and computer equipment are currently available.

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 (e.g. Sheridan College, Hancock Farm), which have not been the case in the past. Also, projects such as the Waterfront Revitalization would involve complex environmental issues where extensive legal work will be required to ensure that the City's interests are protected.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 150 | 0 | 150 | 370 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 370 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.12 % | 0.00 % |
| FTE | 0 | 0 | 0 | 4 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 900 | 650 | 650 | 600 |

Details of Service Change

The City of Mississauga has the opportunity to revitalize one of our greatest assets, our waterfront, into a phenomenal, sustainable resource. 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), Port Credit Harbour Marina, and the Imperial Oil lands. Although these sites are not in City ownership, the City is a major stakeholder as a 'champion', ensuring that the waterfront becomes a premiere destination.

Recent public engagement processes during the development of the Strategic Plan, the Waterfront Strategy, and the Lakeview and Port Credit District Policy Review have revealed that the local residents are passionate about revitalizing the three sites into vibrant, sustainable, mixed use, communities. Public and stakeholder engagement must continue in the spirit of the Strategic Plan, and the success of Mississauga's waterfront will involve a partnership between the stewardship of public entities, the energy of the citizens, and the dynamism of the private sector.

The focus of the City's effort will be on the OPG lands, however the City must be poised for action on the Port Credit Harbour Marina, and the Imperial Oil site. The current lease with the Federal Government on the Port Credit Harbour Marina runs until 2023, although if the property is disposed to the Canada Lands Company (CLC), the City will become an active stakeholder. The Imperial Oil site is currently under the control of Imperial Oil, who is in the process of long term monitoring, however the recent success of constructing a waterfront trail along the Imperial Oil shoreline demonstrates that future partnerships may become a reality.

Financial Consideration

2010 \$150K is approved and is being used for public engagement, and a visionary masterplan for the OPG lands and surrounding area.

Proposed Expenditures:

OPG:

2011 \$900K - Planning, Technical and Business studies and staff salaries required to enable the

visionary masterplan.

2012 \$650K – Economic Studies, Legal Studies and Development Agreements, and staff salaries.

2013 \$650K - Placeholder funding required for Partnerships, Incentives, Communications and Marketing, Legal Fees, and staffing. It is recommended that a dedicated team, or Waterfront Project Office be created.

2014 \$600K - Placeholder funding required for Partnerships, Incentives, Communications, Marketing and staffing.

Total (four year horizon) = \$2.8 million

Relationship Model Placeholder:

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**.

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 played an active role during the public engagement process for the Waterfront Strategy, and the Lakeview and Port Credit District Policy Review. The community is looking to the City of Mississauga for Leadership, and to continue public engagement, in order to refine implementable visions with short and long term actions plans. The City's work on the waterfront will result in significant public response.

Funding for the near future on the waterfront projects will be primarily for public engagement, the refinement of visions, action plans, and required studies/enablers - with initial focus on the OPG lands.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 30 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The last inventory of community and corporate GHG emissions was conducted in 1998. An updated inventory/new baseline is required to measure progress towards Living Green visionary action to transform Mississauga into a "net-zero" carbon city and become a leader in green initiatives by reducing greenhouse gas emissions in our city. The project will include providing GHG projections to target year identified in Regional Climate Change Strategy and provide a breakdown of GHG emissions by sector.

It is required to establish a baseline to monitor progress towards GHG emission targets as established in the Climate Change Strategy for the Region of Peel as well as the "net-zero" target. Further, the GHG inventory will be required to acquire carbon credits for reductions through energy efficiency improvements in future.

There is no existing budget for this activity. Estimated expenditures are \$30,000 for consulting fees.

Service Impact

This inventory will be done in coordination and according to the same protocol as being used by other municipal partners in the Climate Change Strategy for the Region of Peel.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 282

Description of Proposed Initiative

Implementation of recommendations from the Judicial Inquiry

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 150 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 150 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.05 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

This is placed here in anticipation of the impacts of the Judicial Review, whose conclusions we will know, possibly by November 2010. The investigation phase of the Inquiry is complete and the hearing phase began on May 17, 2010 and is scheduled to be completed in October, 2010. At the end of the hearing the Commissioner will write a report setting out his findings and any recommendations he has for the City relating to the matters set out in the Terms of Reference. Timing is out of the City's control.

Staff will report to Council for direction at that point.

Service Impact

To be determined once the report recommendations have been provided to the City and reviewed.

Comments

A public Inquiry is a public investigation that tries to explain why something happened. The Commissioner, appointed by the Chief Justice of the Supreme Court of Ontario, is expected to make recommendations concerning improvements to governance after he has made his factual findings.

Business Plan and Budget

City of Mississauga

Budget Request # 307

Description of Proposed Initiative

Administrative Clerk-Contracts

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 38 | 38 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 38 | 38 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

A new Contracts Administrative Clerk position is proposed to process template contracts and to provide support in collecting and analysing performance measurement data. This would enable Legal Services to complete contracts faster.

Process Template Agreements: Legal Services has created many template agreements for various client groups. In completing such contracts, clients often require further legal assistance, which can easily be provided by a law clerk without involving legal counsel. This clerk would be able to provide the needed support and thereby freeing up lawyers' time for more complex matters to achieve greater overall efficiencies.

Performance Measurement Programs: Legal Services is proposing to start reviewing best practices on performance measurement. The Contracts Administrative Clerk can provide the necessary administrative support required to implement these measures.

Service Impact

Process Template Agreements: Quicker and more efficient services can be delivered overall as a law clerk will be able to provide the needed assistance in completing standard agreements quickly and thereby enabling lawyers to spend their time on other more complex issues. This will also reduce the risk of documents being completed incorrectly or essential supporting documentation missed.

Performance Measurement Programs: Currently, the legal assistants in Legal Services are working at full capacity, with most of them working for three lawyers each. While Legal Services has started collecting data on performance measures, the system is not working well as the assistants do not have time to keep track of the records on an ongoing basis. As such, if a stronger performance measurement is put in place and more data are being collected and analyzed, having a Contracts Administrative Clerk to administer the programs would result in a greater chance of success.

No Additional Requirements for Facilities/IT: Legal Services already has the office space and the IT system for an additional FTE.

Comments

Processing Agreements: Many template agreements have been created for various client groups in the past, including procurement contracts, encroachment agreements, standard real estate templates, sponsorship agreements, Parks and Recreation template relationship agreements etc. Although they are templates, often specific issues may arise that clients would require some legal guidance. Indeed, in the past, lawyers' assistance has often been requested to process these agreements.

Performance Measurement Programs: Currently, legal assistants are providing administrative support not only to the lawyers, but are also responsible for various office administrative functions, such as overseeing the legal library's resources, collecting and keeping record of data such as external legal counsel fees payment, time docketing entries etc. With their heavy workload, overtime work was often required in the past. There is no capacity to handle additional administrative responsibilities required to administer a performance measurement program.

Business Plan and Budget

City of Mississauga

Budget Request # 345

Description of Proposed Initiative

Cooksville Mobility Hub

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 75 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 75 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 175 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Mobility Hubs have been defined by Metrolinx through the Regional Transportation Plan (RTP) as key intersections in the regional rapid transit network that provide travellers with access to the system, support high density development and demonstrate excellence in customer service. The RTP identified the potential development of a provincial financial program to facilitate mobility hub capital improvements (\$50 million annually) and to build the capability for implementation (including land assembly).

Mississauga and Metrolinx have initiated a joint study to prepare master plans for the Port Credit and Cooksville mobility hubs. Anticipated completion of this study is the summer of 2010. The catalyst for this work is GO Transit's plan to construct a parking garage at each of these GO stations (2012 for Cooksville). Preliminary findings are that there is a significant opportunity for the City and Metrolinx to partner in facilitating a transit-oriented development intensification project which would act as a catalyst for future development in the Cooksville area and support city building as envisioned in the Strategic Plan. Plans should assess opportunities for the Cooksville GO Station and adjacent lands and consider opportunities to bundle with the future development of the T.L. Kennedy school lands. Further, the City will need to assess what other incentives might be used to encourage appropriate development in the mobility hub area, including reviewing the timing for new/enhanced community services.

Next steps will need to examine how the implementation of the master plan will proceed in conjunction with or following the garage construction and the development of a business case for Metrolinx and the City to determine the feasibility of moving forward with land assembly and an RFP for site development. A peer review would be conducted to confirm the business case. Related issues include future transit terminal needs and new roadways (i.e. John Street and Cook Street).

Service Impact

A full business case will be developed and the investment program will be confirmed following the completion of the master plan.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 348

Description of Proposed Initiative

Port Credit Mobility Hub

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 75 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 75 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 175 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Mobility Hubs have been defined by Metrolinx through the Regional Transportation Plan (RTP) as key intersections in the regional rapid transit network that provide travellers with access to the system, support high density development and demonstrate excellence in customer service. The RTP identified the potential development of a provincial financial program to facilitate mobility hub capital improvements (\$50 million annually) and to build the capability for implementation (including land assembly).

Mississauga and Metrolinx have initiated a joint study to prepare master plans for the Port Credit and Cooksville mobility hubs. Anticipated completion of this study is the summer of 2010. The catalyst for this work is GO Transit's plan to construct a parking garage at each of these GO stations (2013 or later for Port Credit). Preliminary findings are that there is significant potential for TOD (transit oriented development) intensification on the Port Credit GO site, including potential for incorporating the garage within private development. Proposals to develop the GO station lands would impact on City owned lands (Queen Street ROW and former lawn bowling site). Next steps will need to examine how the implementation of the master plan will proceed and the further development of a business case for Metrolinx and the City to determine the feasibility of moving forward with an RFP for site development. A peer review will be conducted to confirm the business case.

Service Impact

A full business case will be developed and the investment program will be confirmed following the completion of the master plan.

Comments

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 52 | 47 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 52 | 47 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The development of the Living Green Master Plan (LGMP) will inform service delivery.

Service Impact

The development of the LGMP will inform service impacts and resources required.

The Environmental Management Section (EMS) is currently short staffed to handle the growing demands associated with environmental leadership, developing and then implementing a corporate Living Green Master Plan, partnering on the Region of Peel Climate Change Strategy and maintaining the section's existing environmental programs.

In 2010, EMS is supplementing its existing staff complement of three FTE's with two UTM undergraduate interns, and a project consultant and a Project Lead (full time temporary position up to one year) to develop the LGMP.

The LGMP will inform future hiring needs, however, it is clear that at least one additional full time staff position (Environmental Coordinator) is required to implement priority initiatives identified in the LGMP and regional strategy to address climate change.

Comments

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 1,462 | 140 | 160 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 1,462 | 140 | 160 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.05 % | 0.05 % | 0.00 % | 0.00 % |
| FTE | 14 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

To implement the new 10 year Economic Development Strategy, short term service changes will include a focus on International Investment Development and enhanced small business and entrepreneurship development initiatives. Specific goals, objectives and short term actions are detailed below:

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.

GOAL 2: A CULTURE OF INNOVATION

Objective: Leverage our Post-secondary Institutions, Centres of Excellence and Research Institutes to Drive Innovation and Economic Impact

Action: Support funding initiatives for small businesses and entrepreneurs in the City's advanced technology-based sectors.

Action: Strengthen the capacity of the RIC Centre as part of the Ontario Research and Innovation Network (RIN) to deliver resources to entrepreneurs and SMEs related to technology commercialization activities.

Action: Assess the feasibility of an incubation centre to support the development and commercialization of emerging technologies. Consider Sheridan Park as a potential site for this initiative.

Action: Establish a mentoring and support system for start-ups and SMEs in sector sub-groups, partnering for delivery with key 'role-model' companies in the City's priority sectors.

GOAL 3: A KNOWLEDGE ECONOMY

Objective: Capitalize on Our Diversity of People and Cultures

Action: Engage civic leaders and local businesses with global operations to leverage their networks to create new opportunities for business investment, talent attraction, and access to

capital.

Objective: Strengthen the Relationship Between Business and Education

Action: Work with local post-secondary administrations to address educational gaps in emerging disciplines that support knowledge-economy industries.

Service Impact

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

Implementation of the Strategy will result in sustained support for existing/small business and enhanced international development program.

Additional Manager FTE beginning January 2012 plus International Business Development/Marketing support.

Comments

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

Business Plan and Budget

City of Mississauga

Budget Request # 378

Description of Proposed Initiative

Opportunities to reduce costs - EDO Professional Services

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 29 | -29 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 29 | -29 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

EDO Professional Services (2011 CD production) – Today, on an annual basis, EDO partners with Planning and Building (Policy Division) to update a database of businesses that becomes the basis of an annual employment study, produced by the Policy Division and an annual business directory CD, produced by EDO.

The directory is currently sold primarily to the business community and assists in building business-to-business linkages through the sourcing of customers and suppliers.

It is proposed that the database be subject to a biannual update and the directory have a two-year shelf life. This will eliminate the need for a budget for outsourcing the telephone survey and the associated production costs of the CD in 2011.

Service Impact

Anticipated revenue may decrease, especially for sales in year 2. To mitigate this risk, we will be investigating new marketing methods to increase sales. There may be some reaction from the business community, but it is believed to be minimal since we will still have a directory for sale.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 380

Description of Proposed Initiative

Attracting four (4) new Post-Secondary Institutions to Mississauga

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 100 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Education is one of the keys to the future success of Cities.

To attract and retain the best and the brightest, it is essential that residents of Mississauga are able to pursue their interests and knowledge pursuits at a local level. Currently, Mississauga has just one well known post-secondary institution, the University of Toronto at Mississauga (UTM). UTM has accomplished many great things over the past few decades; however, to offer a variety of opportunities to post-secondary students, it is important that we do more.

In the City's new Strategic Plan, an objective has been set to have five (5) additional Post-Secondary Institutions in our City. In 2009, the City has entered into a Partnership with the Sheridan Institute of Technology & Advanced Learning that will result in the construction of Sheridan Mississauga Campus in downtown Mississauga.

The youth of the City have the opportunity of an outstanding elementary and secondary school education network with limited opportunities to pursue Post Secondary Education in the same community. Mississauga needs to not only retain its youth but also to attract youth to foster continued growth and prosperity and Post Secondary Educational Opportunities is a critical ingredient to Mississauga's future success.

2010/2011:

The Strategic Community Initiatives Division will prepare a Position Paper which addresses the following:

- respond to inquiries from Post Secondary Institutions who may be exploring opportunities of possible expansion in Mississauga;
- provide the necessary support to the Economic Development Office who completed an Economic Development Strategy in 2010 in order to ensure that opportunities for Post-Secondary Education Growth and Investment are implemented;
- identify the Targets that the City is setting for itself in facilitating additional Post- Secondary Education Opportunities in Mississauga;

The Position Paper would also address: i) how the City should consider going out to the Marketplace to secure Post Secondary Educational Opportunities; and ii) how the City should respond in the event that Post-Secondary Institutions approach the City.

2012:

A staff person would be assigned by the Strategic Community Initiatives Division to formulate a Request for Proposals to develop a strategy to secure additional Post-Secondary Institutions (PSIs).

Service Impact

In 2010, there would be limited impact on services as resources are available in the Strategic Community Initiatives Division to provide the services and deliverables noted in the "Details of Service Change", as described above.

In 2012, work will be undertaken by City Staff, primarily by the Strategic Leader with supporting input from representatives of a team of City staff.

Comments

Council has participated in an education session on the topic of post-secondary institutions on February 18, 2009.

The Leadership Team has received two reports consistent with this initiative:

April 28, 2008: Research how to bring a University or College to the Downtown

September 18, 2008: Research how to bring a University or College to the Downtown

Business Plan and Budget

City of Mississauga

Budget Request # 397a

Description of Proposed Initiative

Government Relations related to upcoming provincial / federal elections

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Government Relations work is always part of the Corporate Strategy and Innovation's annual workplan however during provincial and federal elections there may be the need to engage on a more direct level. Past achievements have been the Mississauga Matters engagement during the last provincial election and the Cities NOW! campaign with the federal government.

To advance many of the initiatives within the strategic plan, relationship work with the province, and others, will need to take place. The trick is to be coordinated as an organization and to plug into the right players at the right time.

In the past this work, when it touches a political office, has gone through the City Manager's Office which has been able to, at a minimum, "keep track" of what is going on.

The situation we face is more requirements from the Corporation at a time when resources to assist have been reduced.

If a robust engagement campaign is approved then funding would also need to be authorized at that point.

Service Impact

If the engagement process is local engagement (meetings with MPs, MPPs, letter-writing, etc.) it is likely not to need additional resources but if a robust engagement strategy is decided there will need to be financial and human resources approved to meet the expected outcomes.

Comments

As elections are called, the City's approach to influence higher-order governments on municipal concerns will be determined. October 2011 is the next provincial election.

Business Plan and Budget

City of Mississauga

Budget Request # 405

Description of Proposed Initiative

External Quality Assessment Review

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 10 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Every five years, an external review is conducted to provide Council with the assurance that the Internal Audit Division is complying with the Standards for Professional Practice of Internal Auditing and the Code of Ethics established by the Institute of Internal Auditors, an international governing body.

The review is performed by a qualified, independent reviewer or review team from outside the corporation (such as an internal audit consultant or an external accounting firm). The review may make recommendations to enhance the efficiency and effectiveness of the Internal Audit Division and its processes if deemed necessary.

Service Impact

There is no impact on the operations of other areas in the City.

Comments

External quality assessment review is required once every 5 years. The last review was completed in 2007 and the results were presented to the Audit Committee in November 2007.

Business Plan and Budget

City of Mississauga

Budget Request # 408

Description of Proposed Initiative

To enhance audit coverage and for succession planning

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 110 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 110 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.03 % | 0.00 % |
| FTE | 0 | 0 | 0 | 1 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

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 15 to 20% 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 activities with the additional position will alleviate some of the concerns over adequacy of audit coverage.

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

Concerns have been expressed with the adequacy of audit coverage given the existing staff resources. This question has been raised at the Audit Committee meetings on several occasions over the years. As more requests for consulting services are received from staff and management, the amount of time spent on auditing activities need to be carefully balanced. The additional intermediate auditor position will help to alleviate part of this concern.

In addition, it is prudent to consider succession planning although this is not an immediate problem for the Internal Audit Division. It is our strong belief that an effective auditor is one who is familiar with the culture and dynamics of the organization and every effort should be made to promote from within to fill the senior positions. Adding an intermediate auditor position in 2013 will allow the individual be groomed for such opportunities when they arise.

Business Plan and Budget

City of Mississauga

Budget Request # 433

Description of Proposed Initiative

Central System to Track & Monitor Contracts

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 60 | 0 | 0 | 0 |

Details of Service Change

Centralize records management for all agreements to which the City is a party. Currently, agreements are held by various departments, such as Clerk, Materiel Management, IT, Realty, and various departments responsible for managing the relationship. Centralization of all agreements would enable quick and easy access, and complete understanding of all commitments that the City has made via agreements with outside parties. In so doing, the City may be able to benefit from efficiencies if related services/ supplies can be better packaged or bundled. It will also allow the City to reduce risk exposure by ensuring records are maintained in a way that allows expiry dates, and obligation dates to be easily tracked. Finally, this would allow for greater accountability by providing a way to collect those agreements executed through delegated authority.

Service Impact

Significant improvement in the time required to track older contracts is expected. This will also provide an ability to create an inventory of the number of contracts the City is a party to at any given time in respect of any service or matter. In so doing, opportunities to combine/ streamline may arise which can lead to greater efficiencies and cost-effectiveness in the long run.

Comments

This is a risk management matter that will result in improved accountability and transparency. Currently records of the City's contractual obligations are kept in an ad hoc fashion, which makes identification of the City's rights and obligations sometimes unclear. This tracking and monitoring system can also lead to a clearer system of identifying contract expiry dates and renewal, to ensure that sufficient time and resources are allocated to commence a new process of negotiations or procurement for a new contract.

Business Plan and Budget

City of Mississauga

Budget Request # 449

Description of Proposed Initiative

Reduction in Prosecution Staff

Service Area

Strategic Policy

Department

City Manager's Office

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 109 | -109 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 109 | -109 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.04 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | -1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Reduce one prosecutor position to save costs. The workload will be assumed by other prosecutors or the Prosecution Manager, or the Articling Student.

Service Impact

Potential reduction in the number of hours that may be spent on training Peel Police and City Enforcement staff may lead to a reduction in the quality of the documentation and testimony, which can lead to a lower number of convictions. Reduction in preparation time for the prosecutors overall may impact the quality of the prosecutorial services.

Currently the backlog at the Courthouse has cleared up and trials are being scheduled within the timelines prescribed. Also, the impact on court scheduling should be minimized as most of the time required to be reduced would come from training and court preparation, and as the articling student may be deployed to supplement in some situations. Finally, if the administrative penalties system is expanded to eventually include a broader range of matters, the burden on the court may be lessened in the future. This could free up court resources to allow for greater use by provincial prosecutors who have indicated a need.

If there is any significant and sustainable increase in the volume of trial requests, resources may be stretched, which in turn could result in an increased Charter claims for delay. However, this can be offset somewhat through increased use of articling student in POA Court.

Comments

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Information Technology - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|------------|--------------|------------|------------|------------|-----------------|---------------|
| Efficiencies | 2 | (427) | 259 | 238 | 50 | 120 | 2,016 |
| Growth | 0 | 0 | 0 | 50 | 15 | 65 | 700 |
| New Service Levels | 3 | 108 | 164 | 338 | 190 | 800 | 190 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 7,843 |
| Total Service Budget Impact | 5.0 | (319) | 423 | 626 | 255 | 985 | 10,749 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Information Technology - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|------------------------|--|---------------------|------------|--------------|------------|------------|-----------|-----------------|-------------------|
| 325 | Information Technology | Upgrade to Windows 7 Operating System and Office 2010 | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 130 |
| 344 | Information Technology | Wireless Communication for Field Automation | Efficiencies | 1.0 | 0 | 140 | 190 | 50 | 380 | 930 |
| 393 | Information Technology | SAP Enterprise Reporting (Decision Support System) | Efficiencies | 1.0 | 0 | 119 | 48 | 0 | 167 | 956 |
| 557 | Information Technology | Information Technology Reduction to Maintenance and Support Operating Budget | Efficiencies | 0.0 | (146) | 0 | 0 | 0 | (146) | 0 |
| 630 | Information Technology | Multi Function Device Replacement - Cost Reduction | Efficiencies | 0.0 | (137) | 0 | 0 | 0 | (137) | 0 |
| 631 | Information Technology | Cellular Device - Pooling of Voice Minutes - Cost Reduction/Avoidance | Efficiencies | 0.0 | (144) | 0 | 0 | 0 | (144) | 0 |
| | | Subtotal | Efficiencies | 2.0 | (427) | 259 | 238 | 50 | 120 | 2,016 |
| 450 | Information Technology | Mobile Applications | Growth | 0.0 | 0 | 0 | 50 | 15 | 65 | 700 |
| 241 | Information Technology | Web Portal Upgrade/Replacement | New Service Levels | 0.0 | 0 | 0 | 280 | 100 | 380 | 0 |
| 293 | Information Technology | Project Portfolio Management System | New Service Levels | 1.0 | 0 | 58 | 58 | 90 | 206 | 190 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Information Technology - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|------------------------|---|---------------------------|------------|--------------|------------|------------|------------|-----------------|-------------------|
| 558 | Information Technology | Expansion of the SAP Support Team to enhance services to use additional SAP modules | New Service Levels | 2.0 | 108 | 106 | 0 | 0 | 214 | 0 |
| | | Subtotal | New Service Levels | 3.0 | 108 | 164 | 338 | 190 | 800 | 190 |
| 526 | Information Technology | VCOM Mobile Radio Replacement | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 7,843 |
| Total Service Budget Impact | | | | 5.0 | (319) | 423 | 626 | 255 | 985 | 10,749 |

Business Plan and Budget

City of Mississauga

Budget Request # 241

Description of Proposed Initiative

Web Portal Upgrade/Replacement

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 180 | 0 | 0 | 280 | 100 |
| Net Cost | | | | | |
| Funded from | 180 | 0 | 0 | 280 | 100 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.09 % | 0.03 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 200 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

November 6, 2002 the City entered into a 10 year agreement with Bell Canada to develop and host the eCity Portal (By-law 0493-2002).

The 10 year agreement will expire on November 6, 2012. Provided Bell does not give the City notice to terminate the agreement, the agreement will be automatically renewed for 1 year. Annual term renewals will continue until such time that either party provides the required 365 day advance notice to terminate.

Bell has already indicated that the existing support model and fee structure will need to be reviewed and increased as a condition of extending the term of the agreement. Negotiations are currently underway.

Before Q4 2010, the eCity working committee will submit a draft eCity Master Plan to the Customer Service Steering Committee recommending direction to be taken with the portal.

Service Impact

Significant and negative impact is anticipated should the services and information provided via the Portal cease to exist. This is a channel citizen and businesses have been relying on for nearly a decade. Services have been added and uptake has been steadily increasing each year.

The portal is open for business 24/7/365.

2009 Portal Statistics:

- 2.6 million unique users in 2009. 10% increase over 2008.
- 55,198 registered users--those with a Portal Account. A portal account is required for eStore purchases as well for subscribing to alerts. 22.5% increase over 2008
- On average, 18,553 visitors per day. 100% increase from when Portal was launched in 2003
- \$11.6 million in revenue. 3.5% increase over 2008
- 50% of Rec & Park registrations were processed via Connect2Rec. 3% increase over 2008
- 27,719 On-line Golf Tee Bookings

- 1.2 million library renewals
- 2 million transit route queries via Click'n'Ride
- ePlanning & Building processed 40,610 property queries and 15,295 zoning queries
- 80% of Tax Certificates were processed by the eStore
- \$1.14 revenue generated from POA tickets. 14% increase over 2008
- \$1.72 revenue generated from payment of Parking Tickets on-line. 5% increase over 2008. Since this feature was added to the Portal in May 2005, the City has realized over \$6.2 million

Comments

Maintenance & Support, Hosting Fees, Transaction Fees, e-Recruit Fees: Current annual expenditure is approximately \$220,000

Operating Impact for these services beyond 2012 is projected to incrementally increase by \$280K in 2013, \$100K in 2014 and \$100K post 2014.

Business Plan and Budget

City of Mississauga

Budget Request # 293

Description of Proposed Initiative

Project Portfolio Management System

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 58 | 58 | 90 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 58 | 58 | 90 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | 0.02 % | 0.03 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | 0 | 0 | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 75 | 115 | 0 |

Details of Service Change

Project Portfolio Management (PPM) involves managing projects at the portfolio level to facilitate balancing project risks, strategic priorities, and costs with business value. This will encompass project intake, project selection with measurement criteria against our strategic pillars and other criteria such as cost, risk and resources, utilizing what-if scenarios to match available resources with available funding and integrated work planning across City departments and managing projects from one central repository. Using a PPM will allow the COM to eliminate project overlap and waste while prioritizing spending and resource commitments across various departments. IT is undergoing a pilot project starting in 2010 using projects that incorporate several IT groups and across all supporting divisions. Reporting tools and a powerful dashboard will be made available to project managers, directors and Leadership Team, including supporting divisions (Legal Services, Finance, Material Management, Communications Division).

Upon successful completion of the pilot and a post mortem of the pilot, COM will develop a business case prior to issuing a RFP for an Enterprise Solution with options to purchase licensing or subscribe to a yearly subscription. The IT and CSLT action plans resulting from the Employee Engagement survey have project portfolio management and resource / workplan management as a priority in addressing staff's workload and communication concerns.

Expanding beyond the pilot project in IT and the development of a business case IT will work with the new Project Management Support Office.

The PPM software is based upon a subscription license pricing model. The subscription model will allow the City to rollout the implementation in stages and just pay for licencing that we anticipate we will use in that year. It is estimated that eventually we will be licencing up to 300 users. The RFP responses will indicate at what point it becomes more economical to bring the application in house based upon the number of users.

In 2012 the PPM project will define the business processes, define the operational standards, and the rollout plan. In 2013 the rollout to the other departments will happen with their respective training.

As part of the implementation it is recommended that a Business Analyst be hired mid 2012 to complete the business process review, assist in the standards definition, assist with the rollout, and

provide operational support.

The project cost includes:

- a. Licensing for the Project Portfolio Management application with a 300 user annual subscription of \$90,000 per year. In 2012 we will license 150 users for \$50,000 as part of the staging implementation. Initial licensing will be funded from capital in 2012 & 2013 and ongoing licensing will be funded from operating starting in 2014.
- b. Requires 1 FTEs (1 Business Analyst - Grade H) at mid-range. Total labour cost will be \$58,000 for 2012 and \$116,000 annually starting 2013 including fringe benefits.
- c. Professional Services for training and implementation support for 2012 and 2013 will be \$25,000 each year.

Identified challenges for this initiative are as follows:

- 1. The business process review and the development of standard processes will be the key to the success of the implementation and user adoption.
- 2. Transition challenge - even with sufficient training, there are still challenges for users to adapt to a new process. Online help pages and support will be available to ease the adoption challenge.

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Service Impact

Prioritization of projects factoring in resourcing capacity planning with costs may push some projects out to future years or there may be no opportunity for projects at any time because of other pressures.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 325

Description of Proposed Initiative

Upgrade to Windows 7 Operating System and Office 2010

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 1 | -2 | 0 |
| Capital | | | | | |
| Approved | 150 | 0 | 0 | 0 | 0 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 80 | 0 | 0 |

Details of Service Change

Windows 7

1. Enhanced tools and utilities - User will experience a different operating environment with enhanced tools and utilities. Information and training sessions will provide assistance to make good use of such enhancements (e.g. how to encrypt and protect removable storage such as USB Flash-drive).
2. Alternate Work Arrangement (AWA) possibility - staff can easily access Intranet or internal file shares and access documents from remote locations with proper security infrastructure in place using "DirectAccess" feature.
3. Richer power management capabilities - power saving enhancements to reduce energy usage as well as power policy management and troubleshooting tools to help City to implement further "green IT" initiatives.
4. Streamlining PC Management - robust configuration settings (i.e. Group Policy settings) help improve compliance and reduce help desk costs by enabling the granular management of critical client scenarios, including power management, installation and usage of removable media, how security such as firewall should work .

Office 2010 (The City has licenses for Office 2010 deployment)

1. Workforce collaboration - Office 2010 has good integration with Microsoft Sharepoint environment to allow documents sharing and collaboration to have a better efficiency in information retrieval and management.
2. File format compatibility - As more and more documents received from outside are in Office 2007/2010 format, upgrading from current Office 2003 to 2010 will ensure file format compatibility and thus reduce support cost and frustrations.

This is a Capital Funded initiative and project cost includes:

- a. Licensing for Windows 7 and Office 2010 (Annual licensing cost of \$105,000 already included as part of total IT Maintenance Budget for Microsoft Enterprise Agreement (\$600,000). The Microsoft Enterprise Agreement is renewed every 3 years.
- b. Requires 2 FTEs (1 Project Leader - Grade H, 1 Application Tester - Grade F) at mid-range for 2011

and 2012. Previously approved 2010 capital funds has \$150,000 to cover part of the projected expenses. Additional labour cost funded by Capital will be \$50,000 for 2011 and \$80,000 for 2012.

c. Professional Services for training and implementation support (estimate a total of 200 hours) will be \$30,000. Expected to occur in 2011 and is in the current IT capital budget.

Identified challenges for this initiative are as follows:

1. Common with any major operating system upgrade, there may be certain applications unable to operate under Windows 7. However, there are risk mitigation options such as running the environment in a compatible mode (XP mode) or using virtualization technology.
2. Transition challenge - even with sufficient training, there are still challenges for user to adapt to a new user interface. Online help pages and focussed groups will be available to ease the adoption challenge.
3. Initial IT support - new features such as encryption (Bit Locker) may demand more IT support initially with required desktop/laptop hardware requirements.
4. Built-in templates/macros/data conversion - may require extra conversion efforts and possible client impacts.
5. Desktop hardware requirements - minimal hardware requirements must be met to support Windows 7 and there may be situations where hardware upgrade are necessary (e.g. required encryption logic built in, more memory or even a new central processing unit (CPU)).

Service Impact

Implementation plan will have Windows 7 upgrade completed first (Q4-2011 or Q1-2012) and ensure any operating issues resolved (estimate to be 3 months after completion) then conduct Office 2010 upgrade.

1. Better performance and reliability on the desktop environment.
2. Powerful Office productivity tools to enhance information sharing and collaboration.
3. Supported Platform - software vendor will provide effective support for current desktop operating system.
4. Better Protection - users could secure removable devices easily with proper hardware and Windows 7 operating system. Data will be protected with encryption in the event of device lost/stolen.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 344

Description of Proposed Initiative

Wireless Communication for Field Automation

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 400 | 0 | 140 | 190 | 50 |
| Net Cost | | | | | |
| Funded from | 400 | 0 | 140 | 190 | 50 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.05 % | 0.06 % | 0.02 % |
| FTE | 0 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 900 | 900 | 600 | 300 | 300 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 120 | 420 | 390 | 0 |

Details of Service Change

Secure wireless coverage will allow the City to greatly improve employee efficiency, replace costly copper wire line connections, and reduce the operating costs of delivering municipal services in two key areas: employee mobility and automation of unattended services. A broadband wireless mesh network will enable the City to arm its employees in the field with access to applications running on Wi-Fi equipped laptops and/or handhelds, greatly improving their efficiency and responsiveness: Mobile Employees, Fleet/Vehicle tracking/dispatch, Traffic Monitoring/Communications.

Over the period 2011-2014, wireless infrastructure will be incrementally built. Operating budget includes funding for maintenance and support with increases per year as the infrastructure is completed. Incremental maintenance and support costs are: 2012 (\$140,000), 2013 (\$100,000), 2014 (\$50,000).

Resources have been estimated at 1 FTE to maintain the current infrastructure we have built and the new wireless infrastructure being planned. Funding has been provided in capital to lead and coordinate the deployment with new contracted City resource in 2011 to be converted to Full Time Permanent in 2013 (\$90,000).

Total capital costs (Net Incremental Capital and IT Capital Budget) for 2011-2014 are:

- 2011 (\$1,020,000): \$900,000 from IT Capital Budget and \$120,000 Net Incremental Capital
- 2012 (\$1,020,000): \$600,000 from IT Capital Budget and \$420,000 Net Incremental Capital
- 2013 (\$690,000): \$300,000 from IT Capital Budget and \$390,000 Net Incremental Capital
- 2014 (\$300,000) \$300,000 from IT Capital Budget

Outsourcing costs are included in 2012 & 2013 (\$120,000 and \$90,000 respectively).

Anticipated operating savings for the Traffic Division alone will be \$1.1 million over 4 years. Additional savings will come from other stakeholders utilizing field automation to improve staff effectiveness and efficiencies through field automation (eg. freeing office space, customer service in the field, remote 311 access, mobility, more efficient workflow, etc.)

A wireless infrastructure business case will be completed November 2010 in consultation with City stakeholders, Region of Peel, Peel Police and City of Brampton prior to proceeding with this project.

Service Impact

Departments leveraging a field mobility solution using City based Wi-Fi would increase productivity of staff in the field. Also enhanced IP services would be available to departments such as Traffic Signals and Corporate Security to replace Bell Analog copper phone lines with a fibre and wireless system having increased performance and decreased operating costs.

Comments

Budget Requests 169, 217, 218, 297, 337, 349, and 443 all have mobility and communication requirements dependant on this initiative.

Business Plan and Budget

City of Mississauga

Budget Request # 393

Description of Proposed Initiative

SAP Enterprise Reporting (Decision Support System)

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 119 | 48 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 119 | 48 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.04 % | 0.02 % | 0.00 % |
| FTE | 0 | 1.5 | -0.5 | 0 | 0 |
| Capital | | | | | |
| Approved | 450 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 500 | 256 | 100 | 100 |

Details of Service Change

The SAP Enterprise Reporting (Decision Support System (DSS)) brings data together to provide decision makers immediate access to trusted business information in order to use that information to make better-informed decisions. A Decision Support System provides Business Users the tools to create their own ad-hoc reports and present Executive Dashboards with what-if simulations using different data sources.

Currently, City staff use SAP Business Intelligence (BI), Crystal Reports and the Business Objects Enterprise (BOE) portal to create and distribute pre-determined operational reports. SAP Business Intelligence (BI) has been and will continue to be used by Finance staff for Capital Forecast Planning. Crystal Reports and Business Objects Enterprise (BOE) are front-end reporting tools used City-wide. A Decision Support System has not been implemented at the City. City staff currently extracts data from different sources and manually manipulate the data in order to present the information to senior management. The current process is extremely time consuming and is prone to errors which generally results in low confidence in the accuracy of information. Leveraging SAP BI and BOE technologies to full potential will improve efficiencies and effectiveness in providing reliable information to optimize the decision making process.

The focus for 2011 is to:

1. Replace the SAP BI front-end tools, currently used for Capital Forecast Planning, with the BOE front-end tools in order to align with the SAP Business Intelligence roadmap. This will include implementing the DSS infrastructure required to deliver Ad-hoc Reporting and Dashboard capabilities and delivering key demonstrators for Capital Forecast Planning.
2. Deliver Ad-hoc Reporting and Dashboard demonstrators for the Human Resources Management team. This will include the ability to assemble data from various sources: SAP ECC, SAP BI, Peoplesoft and external files.

The focus for 2012 through 2014 is to provide Ad-hoc Reporting and Dashboard demonstrators for all departments which will be used by the Leadership Team. This will include implementing a Business Intelligence model that moves towards self-sufficiency and sustainable support.

A business case will be developed for this initiative before spring 2011.

Financial impacts for this initiative include:

2011 – Capital Impacts (\$500,000): 1) Dashboard and Data Integrator Software Licenses including first year maintenance = \$299,000, 2) Professional Services (Consulting, Planning, Installation, Training) = \$60,000, 3) 3 Contract staff positions: Project Leader (Grade H), BOE Specialist (Grade F) and Application Developer (Grade F) effective mid-year 2011 = \$141,000

2012- Capital Impacts (\$256,000): 1) Professional Services (Consulting for Strategic Roadmap and Training) = \$40,000, 2) Professional Service (Consulting) for delivery of ad-hoc reports and Dashboard demonstrators for other Departments = \$75,000 ,3) 3 Contract staff positions: Project Leader (Grade H),BOE Specialist (Grade F) and Application Developer (Grade F) for Q1 & Q2 of 2012 = \$141,000

2013 - Capital Impacts (\$100,000): 1) Professional Services for Training = \$25,000, 2) Professional Service (Consulting) for delivery of ad-hoc reports and Dashboard demonstrators for other Departments = \$75,000

2014 - Capital Impacts (\$100,000): 1) Professional Services for Training = \$25,000, 2) Professional Service (Consulting) for delivery of ad-hoc reports and Dashboard demonstrators for other Departments = \$75,000

2012- Operating Impacts (\$119,000): 1) Annual support and maintenance fees for Dashboard and Data Integrator Software Licenses = \$70,000, 2) Conversion of the BOE Specialist contract staff to Full-Time-Permanent position effective July 1, 2012 = \$48,000, 3) Staff development for 1 new staff = \$1,000

2013 - Operating Impacts (\$48,000): 1) Annualization of 1 new staff = \$48,000

Service Impact

Service Change:

- Creation of metrics and Key Performance Indicators across departments and data sources for a larger perspective on overall performance
- Improve efficiencies and effectiveness as Analysts spend time analyzing data instead of reproducing the same excel spreadsheets repeatedly
- Increase confidence in the accuracy of information
- Leveraging current investment of SAP and BOE products to full potential
- IT focus on backend data abstraction and infrastructure while the business focuses on creating reports with ease
- Self service reporting for quick reporting turnaround and modification
- Dashboards allow a window into performance at a glance and analysis of cause

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 450

Description of Proposed Initiative

Mobile Applications

Service Area

Business Services & Corporate Assets Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 50 | 15 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 50 | 15 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.02 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | -1 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 250 | 175 | 175 | 100 |

Details of Service Change

This initiative will see the development of a mobile applications and a mobile version of the eCity portal. While the portal today is accessible on many hand-held devices, the presentation is scaled to the size of the screen and usability is cumbersome.

As more research is required to move forward with this initiative, a business case will be developed in 2011.

Where required specific mobile web applications will be justified on their business merits and brought forward to the IT Committee.

Capital Impact:

Labour/FTE:

2011: \$150K - 1 Contract staff consisting of 1 Project Leader (grade H) for 1 year;

2012 & 2013: \$150K - 1 Contract staff consisting of 1 IT Business Analyst for 2 years (\$75K per year).

Other:

\$100K in 2011 to design/build/deploy/maint & support year.

\$100K in subsequent years for more applications

Operating Impact:

\$50K starting in 2013 for maintenance & support.

An additional \$15K in subsequent years for maintenance & support of new applications.

Service Impact

Increased usage of City services, products, and information as citizens will be able to access City information from potentially any mobile and wireless device.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 526

Description of Proposed Initiative

VCOM Mobile Radio Replacement

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 750 | 1,010 | 5,023 | 1,060 |

Details of Service Change

The City has been one of ten agencies to subscribe to the VCOM (Voice Communications System) mobile radio system, a Motorola 800 MHz trunked radio system, for the past 13 years. The VCOM system has reached capacity and end of life support from the manufacturer. In 2008 Peel Regional Police, hosted a stakeholder meeting identifying the need to replace this system in a multi-year project spanning 2010 to 2014.

The VCOM replacement system will be based on a Project 25 technology platform which is a digital radio public safety agency standard in North America. The new system will enable public safety agency interoperability and ensure future flexibility for growth.

The VCOM replacement system will require the entire city radio infrastructure to be replaced as well as the end user subscriber radio equipment. The City's portion of the infrastructure cost is estimated at \$4.43 million and the end user subscriber radio equipment replacement costs is estimated at \$3.412 million.

Service Impact

Departmental Radio Breakdown

Infrastructure and Radio Subscriber Equipment

VCom Infrastructure Share - \$4,430,000

Payment Schedule: 2011: \$750,000 2012: \$1,010,000 2013: \$1,610,000 2014: \$1,060,000

Radio Unit / Subscriber Equipment - \$3,412,800

Consists of:

Transportation & Works - \$2,881,960

(Transit \$2,362,160, Works \$436,200, Enforcement \$83,600)

Community Services (Rec & Parks) - \$495,000

Corporate Services (Security) - \$35,840

Total = \$7,842,800 excl. taxes

*NOTE: Fire already has \$2,978,000 funded for their needs separately in 2013

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 557

Description of Proposed Initiative

Information Technology Reduction to Maintenance and Support Operating Budget

Service Area

Business Services & Corporate Assets Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 571 | -146 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 571 | -146 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.05 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Information Technology reduction to maintenance and support operating as requested by the Leadership Team. Total requested is \$504,000, Maintenance and support to be reduced by \$146,200.

Service Impact

Reductions to IT maintenance and support budget:

- Eliminate TOAD support: \$13k
- Eliminate eCity eForms support: \$18.2k
- Eliminate Tax Payment Processor support: \$15k
- Reduction to CISCO maintenance: reduce by \$100k

Total reduction to maintenance and support budget: \$146.2k

No service level impacts are expected.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 558

Description of Proposed Initiative

Expansion of the SAP Support Team to enhance services to use additional SAP modules

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 108 | 106 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 108 | 106 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.04 % | 0.03 % | 0.00 % | 0.00 % |
| FTE | 0 | 2 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

With the full implementation of the SAP modules licenced by the City, ongoing support and development for both Finance and Human Resources will require 2 additional SAP IT staff. These positions will enable the City to address the backlog of development requests, further expand on the use of SAP, meet the needs of existing business requests, enhance our level of service, and take advantage of the investments made to date in SAP.

One FTE will be a SAP Application Developer and the second FTE will be for a SAP Portal Developer. Both positions will be essential for the City to take full advantage of the SAP modules that we are licensed for, more importantly meet all of the needs of the City with respect to self-service, enterprise and management reporting and ongoing SAP support.

It is critical that these positions exist in-house to work closely with all city staff and to ensure our expertise grows with the increased use of SAP as an enterprise application. These positions have been requested in previous years' budgets.

Some of the projects requiring this SAP expertise include:

- Integrated Budgeting Systems
- SAP Enterprise Reporting (Decision Support System)
- MAX Security Deposit Refund interface into SAP
- Transit Operations Information System - TOS replacement - SAP Interface
- Employee Self-Service / Manager Self-Service
- Implementation of new SAP modules, processes and systems as recommended by Finance E3 Review
- Conversion of Account Receivables Collection software to SAP

Service Impact

Currently these two positions are being resourced by capital funded staff. The opportunity is to bring the skill sets in-house to meet all of our support and development needs on a full-time basis as these contracts will be ending in 2011. The tasks performed by the two positions will have to be resourced through consulting engagements at a much greater costs to the City.

Comments

Annual budget increase for SAP Application Developer: \$ 106,000
Annual budget increase for SAP Portal Developer: \$ 106,000
Other cost increases include staff development: \$2,000

Business Plan and Budget

City of Mississauga

Budget Request # 630

Description of Proposed Initiative

Multi Function Device Replacement - Cost Reduction

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|-------|-------|-------|
| Net Operating | 0 | -137 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | -137 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.05% | 0.00% | 0.00% | 0.00% |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City's contract (5 year contract) for Multifunction Devices expired and the bid award was made to Ricoh Canada based on the requirement of 60 million monochrome impressions over a period of 5 years. This new 5 year contract that will see the vendor replace all 170+ existing Multifunction Devices deployed throughout the City with up-to-date units.

Service Impact

The impact to the City is increased speed and productivity gains for the staff, increased life cycle, which means the machines, will have a longer life and thus reduce the overall cost of ownership and fewer service issues as they will not be working as hard as the MFDs that were replaced. This will result in less downtime and increase staff and department productivity. Features of the new MFDs to reduce the overall cost include: duplexing as a default setting, password controlled printing, scan to email, colour scanning, and an increased speed over the old units.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 631

Description of Proposed Initiative

Cellular Device - Pooling of Voice Minutes - Cost Reduction/Avoidance

Service Area

Business Services & Corporate Assets

Information Technology

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 0 | -144 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | -144 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.05 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Utilizing the contract negotiated between the Region of Peel and Rogers Wireless in 2010, the new pricing structure allows for cost savings with the pooling of minutes for a large number of staff. The new pricing structure includes significant saving opportunities that will ease issues of administration. Previously chargeable items are now included in the base cost reducing the administrative efforts required for reconciliation of the user accounts.

The system access fee (SAF) has been removed allowing for an immediate cost savings of \$6.95 per user for a total annual savings of \$60,000.

Migrating staff to the new pooling rate plans would reduce the total current annual cellular spending by \$84,000.

Total annual savings of the pooled plan is estimated to be \$ 143,800.

Service Impact

None

Comments

Cellular Services are currently managed through Network Services. Each Division receives an individual invoice that is determined by the G/L account that users are billed.. There are currently 119 individual Rogers Wireless accounts with over 715 users distributed across those accounts. Currently 72% of our Rogers Wireless users are on a basic 200 minute plan. The other 28% of our users range in plan types of 325-900 minutes. Many of our “basic plan” users do not fully utilize their 200 minute allotment, and these minutes are unused month after month. Pooling

allows staff with unused minutes to be applied to staff that exceed their 250 minute allotment of
airtime.

Provided that all users are approved to be added into the pooled rate plans, it is expected that the
average use of pooled minutes per user will fall below 250 minutes per month.

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Business Services - Service Summary 2011-2014

| Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Total Capital |
|------------------------------------|-------------|------------|------------|------------|------------|-----------------|---------------|
| Efficiencies | 5 | (35) | 0 | 155 | 300 | 420 | 4,458 |
| Service Level Adjustments | (1) | (85) | 0 | 0 | 0 | (85) | 0 |
| Growth | 5 | 362 | 326 | 4 | 0 | 692 | 0 |
| New Service Levels | 6 | 87 | 477 | 56 | (29) | 591 | 1,445 |
| Reserve Fund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Only | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total Service Budget Impact | 15.8 | 329 | 803 | 215 | 271 | 1,618 | 6,153 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Business Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|-------------------|--|--------------|-----|------|------|------|------|-----------------|-------------------|
| 6 | Business Services | Call Logger application for the 311 Call Centre | Efficiencies | 0.0 | 0 | 0 | 0 | 10 | 10 | 0 |
| 22 | Business Services | Automate Security Deposit Refunds into SAP Accounts Payable | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 111 | Business Services | Enhance Investment and Cashflow Management via Investments Portfolio Administration System | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 356 | Business Services | Implement new SAP modules, systems as recommended by Finance E3 Review | Efficiencies | 4.5 | 0 | 0 | 155 | 155 | 310 | 3,000 |
| 489 | Business Services | Review of Front End Procurement Software | Efficiencies | 0.0 | 0 | 0 | 0 | 80 | 80 | 632 |
| 490 | Business Services | Purchase of Time Tracking Software (docketing system) | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 492 | Business Services | Conversion of Material Management access database to Project Management software | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 494 | Business Services | Conversion of Accounts Receivable Access Database to SAP | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 498 | Business Services | Upgrade of Central Cashiers cashiering system | Efficiencies | 0.0 | 0 | 0 | 0 | 0 | 0 | 326 |
| 502 | Business Services | Reduce Utilities Costs in Central Stores | Efficiencies | 0.0 | (35) | 0 | 0 | 0 | (35) | 0 |
| 572 | Business Services | Invest in Workforce Management Software to better allocate 3-1-1 call centre agents | Efficiencies | 0.3 | 0 | 0 | 0 | 55 | 55 | 250 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Business Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|-------------------|---|----------------------------------|--------------|-------------|----------|------------|------------|-----------------|-------------------|
| | | Subtotal | Efficiencies | 4.8 | (35) | 0 | 155 | 300 | 420 | 4,458 |
| 34 | Business Services | Reduce Size and Printing of 2011 to 2014 Business Plan and Budget book | Service Level Adjustments | 0.0 | (4) | 0 | 0 | 0 | (4) | 0 |
| 392 | Business Services | Printing Production Efficiency Initiative | Service Level Adjustments | (0.6) | (26) | 0 | 0 | 0 | (26) | 0 |
| 503 | Business Services | Redesign Tax Bills | Service Level Adjustments | 0.0 | (2) | 0 | 0 | 0 | (2) | 0 |
| 514 | Business Services | Reduce frequency of tax overdue notice mailings | Service Level Adjustments | 0.0 | (28) | 0 | 0 | 0 | (28) | 0 |
| 561 | Business Services | Cost Reduction Options For Communications | Service Level Adjustments | 0.0 | (25) | 0 | 0 | 0 | (25) | 0 |
| | | Subtotal | Service Level Adjustments | (0.6) | (85) | 0 | 0 | 0 | (85) | 0 |
| 25 | Business Services | To improve the effectiveness of the Payroll Section | Growth | 1.0 | 46 | 46 | 0 | 0 | 92 | 0 |
| 27 | Business Services | Sustain and Maintain Current Finance Administration Support for 8 managers and 48 Staff | Growth | 0.4 | 0 | 35 | 0 | 0 | 35 | 0 |
| 28 | Business Services | Ensure SAP Payroll System is properly supported by the Financial Systems Support Team | Growth | 1.0 | 80 | 25 | 0 | 0 | 105 | 0 |
| 485 | Business Services | Talent Management/Leadership Development Initiatives | Growth | 0.0 | 0 | 5 | 0 | 0 | 5 | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Business Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|-------------------|---|--------------------|------------|------------|------------|----------|----------|-----------------|-------------------|
| 535 | Business Services | Assess and evaluate current Corporate wide health and safety program | Growth | 0.0 | 0 | 50 | (50) | 0 | 0 | 0 |
| 537 | Business Services | Enhance Efficiency of HR Team By Addressing Administrative Support Needs | Growth | 1.0 | 55 | 0 | 0 | 0 | 55 | 0 |
| 538 | Business Services | Compensation Program Update | Growth | 1.0 | 75 | 0 | 0 | 0 | 75 | 0 |
| 545 | Business Services | Maximize Support Provided within Disability Management Program | Growth | 0.0 | 0 | 5 | 0 | 0 | 5 | 0 |
| 546 | Business Services | Management of Organizational Development Initiatives | Growth | 1.0 | 61 | 61 | 0 | 0 | 122 | 0 |
| 592 | Business Services | Ongoing support and sustainment of corporate knowledge base "KB City" | Growth | 0.0 | 45 | 99 | 54 | 0 | 198 | 0 |
| | | Subtotal | Growth | 5.4 | 362 | 326 | 4 | 0 | 692 | 0 |
| 12 | Business Services | Improve insurance claim management, avoiding additional external adjuster costs | New Service Levels | 1.0 | 0 | 100 | 0 | 0 | 100 | 0 |
| 20 | Business Services | Improve and Standardize Budgeting Process by Implementing an Integrated Budget System | New Service Levels | 1.0 | 0 | 175 | 0 | 0 | 175 | 0 |
| 23 | Business Services | Enhance financial policy and grant management within the Finance Division | New Service Levels | 1.0 | 0 | 75 | 25 | 0 | 100 | 0 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Business Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|-----|-------------------|---|--------------------|-----|------|------|------|------|-----------------|-------------------|
| 482 | Business Services | Staff resources to support IT capital procurements | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 186 |
| 483 | Business Services | Staff resources to support Recreation and Parks construction procurements | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 124 |
| 486 | Business Services | External Video Streaming | New Service Levels | 0.0 | 7 | 2 | 1 | 0 | 10 | 25 |
| 495 | Business Services | TXM - Refinement of Pre-Authorized Payment Plan | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 496 | Business Services | TXM - Development of Collections Module | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 497 | Business Services | E-tax forms integration with TXM | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 501 | Business Services | Implement Electronic Tax Bills | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 531 | Business Services | 311 Self Serve on eCity | New Service Levels | 1.3 | 0 | 0 | 0 | 31 | 31 | 220 |
| 536 | Business Services | Complaint/Harassment Investigator | New Service Levels | 1.0 | 0 | 100 | 0 | 0 | 100 | 0 |
| 544 | Business Services | HR Process Review | New Service Levels | 0.0 | 50 | (50) | 0 | 0 | 0 | 0 |
| 552 | Business Services | Review current performance management process. | New Service Levels | 0.0 | 0 | 75 | 0 | (75) | 0 | 0 |
| 555 | Business Services | Develop Focused Departmental Wellness Programs | New Service Levels | 0.0 | 0 | 30 | (30) | 0 | 0 | 0 |
| 560 | Business Services | Communications Division Master Plan | New Service Levels | 0.0 | 30 | (30) | 60 | 0 | 60 | 50 |

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Business Services - Service Summary 2011-2014

| BR# | Service | Initiative Description | Category | FTE | 2011 | 2012 | 2013 | 2014 | Total Operating | Capital 2011-2014 |
|------------------------------------|-------------------|--|---------------------------|-------------|------------|------------|------------|-------------|-----------------|-------------------|
| 566 | Business Services | Consolidation II - Full Consolidation of Animal Service Telephone Inquiries | New Service Levels | 0.0 | 0 | 0 | 0 | 15 | 15 | 90 |
| 573 | Business Services | Consolidation II - Recreation & Parks Registrations and Booking Inquiries into 311 | New Service Levels | 0.0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 574 | Business Services | Invest in Cisco Call Centre Reporting Tool | New Service Levels | 1.0 | 0 | 0 | 0 | 0 | 0 | 250 |
| | | Subtotal | New Service Levels | 6.3 | 87 | 477 | 56 | (29) | 591 | 1,445 |
| 018 | Business Services | Develop a Long Term Financial Plan/ System to | Reserve Fund Transfers | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Business Services | Improve Insurance Claims Management with a | Capital Only | 0.0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total Service Budget Impact | | | | 15.8 | 329 | 803 | 215 | 271 | 1,618 | 6,153 |

Business Plan and Budget

City of Mississauga

Budget Request # 6

Description of Proposed Initiative

Call Logger application for the 311 Call Centre

Service Area

Business Services & Corporate Assets

Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 10 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 10 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | 75 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The implementation of Call Logging for the 311 Call Centre is planned for 2013 forming part of the quality assurance program and for dispute resolution. Call logging is a standard, important and valuable call centre technology considered by many to be an indispensable support tool. Call logging allows calls to be recorded for quality assurance, verification purposes and dispute resolution. The Call Logger, planned for 2013, will have the capacity to record all inbound calls to support follow up on citizen disputes or complaints and monitoring of the quality of customer service provided by 311 Customer Service Advisors (CSA).

Funding for the Call Logger was planned for as part of the Call Centre Consolidation initiative with \$75,000 already allocated in PN 7533. The technology planned will be the same as what is in place for call logging at the Transit Call Centre. An Operating Budget allocation of \$10,000 has been estimated in 2014 for the ongoing system maintenance fee of the Call Logging system.

Call Logging supports 311 Call Centre Operations in the following areas:

Quality Assurance

With call logging supervisors and managers can easily and quickly retrieve, review, and evaluate CSA calls to determine if accurate information was provided, customer service skills were effectively used and service request service levels and commitment were conveyed correctly.

Verification

Call logging enables the verification of information communicated, such as relaying citizen outstanding tax information or stages of a parking ticket infraction / consequences. Verification can be used to assess call types where error rates may abnormally high and could be used to assess and employ changes to Knowledge Base and Standard Operating Procedures. By recording all inbound calls it can be assessed that the caller understands the information and has been correctly informed.

Dispute resolution

The voice recording of a call is useful for dispute resolution where neither party can corroborate their own account of what happened. The process of call handling will have a small percentage of errors given the

nature and complexity of information and services handled. Customers may also dispute what was conveyed on the phone or feel they were misinformed. According to industry statistics, these types of disputes are resolved successfully with the majority (90 to 95 % of call dispute situations) in favour of the CSA..

Call logging and recorded calls will align with the Public Complaints Procedure Policy 03-03-09 that allow complaints for up to 1 year from date of incident at which point they will be destroyed unless they form part of an active file.

Service Impact

The introduction of Call Logging will improve the quality of Customer Service and will enable verification of information and dispute resolution that is fair and equitable to the customer and staff. Call Logging was identified as a required and key technology of the Call Centre Consolidation initiative and supports both the Customer Service Strategy mission statement "to provide responsive, seamless and easily accessible customer service" in addition to item 3.6 of the strategy, *Quality Assurance*.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 7

Description of Proposed Initiative

Improve Insurance Claims Management with a Riskmaster System Upgrade & WebForm

Service Area

Business Services & Corporate Assets Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 250 | 0 | 0 |

Details of Service Change

Today there is a fragmented service level with respect to data entry and reporting between Risk Management and Transit. Risk Management is entering data, including attachments, incidents, claims and notes into a system called Riskmaster. Transit is entering incidents, not attachments and follow-up notes due to system limitations, into a system called AIR. This is an in-house developed system. Both systems are currently no longer being supported, thus integrating these two systems is not an option. In the case of Riskmaster, there is a replacement version that is web based which is the system Transit and Risk Management are seeking to upgrade to.

Risk Management responds to claims throughout the organization. Many of the claims and incidents relate to the City's transit operation. In most cases, Transit is entering data into their system. Depending on the incident or whether the City receives a notice of claim, Risk Management requests the information from the AIR system and re-enters it into the Riskmaster system. Risk Management also requests information that Transit is storing in other systems. This unconsolidated approach to data management creates additional staff work in order to request, locate, download and re-enter data into another system. For example, if systems were to be consolidated, Risk Management would not need to contact Transit (except in a much more limited way, for example, to schedule an interview with a driver) and the data would already be in the system. Furthermore, organizing data and report creation is very difficult if not impossible to do using multiple non integrated systems. Comprehensive reports are a key tool in identifying and responding to areas of concern as well as areas of opportunity.

Since Transit and Risk Management also work with Security and Health & Safety, they too would have the option of having access to the system to enter information and run reports, thus increasing the overall level of reporting. Since this initiative was to have been completed in 2009, Transit, Risk Management and IT staff have already met and coding and business processes completed. Both Security and Health & Safety staff have also participated in the meetings in order to provide them with information on the Riskmaster system and strategy being taken with an option to also use the system.

Riskmaster is a licensed product that is supported by a company called CSC. CSC is a global corporation with over 90,000 employees and has been in business since 1959. Since attaining the Riskmaster product, CSC has developed several versions and in the last 5 years, has moved to a more powerful and flexible web based version. For example, even though the system would be used by different departments in the City, the look of the system and the information being displayed could be modified to meet the needs of each department. Riskmaster is being used by the TTC, City of Brampton, Region of Peel, Region of Durham and City of Hamilton. The City and TTC have used Riskmaster since 1996 and Brampton, Peel and Durham chose to proceed with Riskmaster following a competitive procurement process that took place in the last 4-years. For maintenance and support reasons, there are advantages in proceeding with a program that has had a successful track record and used by transit authorities/municipalities in

the GTHA. For example, the municipalities could contact each other for assistance on various uses of the system. In the US there are Riskmaster user groups, an advisory council and executive forums, bringing together nearly 500 organizations representing more than 15,000 users. Attempts are currently being made to start an Ontario / Canadian user group forum.

In addition to the Riskmaster system, this initiative will include the creation of web forms that once completed, will interface with the Riskmaster system, thus reducing data entry time and reducing the cost of purchasing licenses for all City staff that would enter data into the system. Web forms will replace Transit's current paper based forms, thus reducing the need for paper, photocopying (time to photocopy & cost of photocopy) and benefiting the environment. Eventually, Risk Management will be providing a web based form option for its existing forms (Form 103 & 352). Having departments complete the web based forms will allow Risk Management to efficiently and accurately record and report on non-Transit related incidents, for example, the frequency and cost of vandalism incidents or the number and type of swimming related incidents. Such information will assist applicable City departments in identifying and responding to areas of concern as well as areas of opportunity.

New budget / expenditures required \$250,000. \$130,000 was previously in the budget as this project was to take place in 2009, but subsequently removed. The \$250K will be funded entirely from the capital budget. Capital expenditures include consulting costs to upgrade the current Risk Master System. There are no projected staffing or operating expense impacts.

Service Impact

Risk Management, Transit, and other departmental client groups will appreciate an improved risk management system and insurance webform that interfaces directly with the insurance system. Some of the benefits include improved reports, more efficient data entry, paper reduction, reduced emails, better information management, etc.

Comments

This project was originally planned to occur in 2009 / 2010 and has since been deferred to 2012 under this Business Plan, due to other business planning priorities.

Business Plan and Budget

City of Mississauga

Budget Request # 12

Description of Proposed Initiative

Improve insurance claim management, avoiding additional external adjuster costs

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|-------|-------|-------|-------|
| Net Operating | 274 | 0 | 100 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 274 | 0 | 100 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00% | 0.03% | 0.00% | 0.00% |
| FTE | 3 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Risk Management Section is currently supported by three full-time staff (a Manager of Risk and Insurance, one Claims Coordinator, and one Claims Analyst). Due to the high outstanding claim workload, the Risk Management Section must also rely on the services of an external claims adjuster. Approximately 90 files are currently handled by an external claims adjuster, at an annual cost of \$90,000 per year.

Currently, there are approximately 645 open claims managed by the Risk Management Section, with the amount of outstanding claims anticipated to increase in the future.

- Approximately 255 claims are non-litigation.
- Approximately 150 claims are related to accident benefits.
- Approximately 240 claims are in litigation.

The Risk Management Section manages all outstanding claim files, sets risk management and insurance strategies and processes across the Corporation, provides guidance and direction for legal assistance, assigns excess claims to external adjusters if required, and authorizes settlement payments.

A municipal benchmarking survey confirmed that the City's staff complement for Risk Management Services is low for the size, complexity, and amount of claims handled by the City. On average, insurance industry claim adjusters generally manage approximately 130 to 160 open files at any one time. Currently, the existing Risk Management Section handles on average 185 claims per person, well above the industry average. An additional 90 plus claims are also handled by an external claims adjuster. Finance believes the average number of claims handled per person should be reduced to more acceptable and manageable industry levels to ensure an effective and efficient operation.

Therefore, the Risk Management Section proposes to add another Claims Analyst to help support the growing claim submissions and to help reduce the current outstanding workload on other staff members. This internal resource will also help the Risk Management Section minimize the amount of claims assigned to external claim adjusters. The external claims adjuster cost to support the increased workload shift would be approximately \$150,000 per year if an additional internal position was not available. As an

alternative solution, Risk Management can add a full-time resource at a cost of \$100,000 per year to help balance the workload within the section and deal with growing claim submissions.

The Risk Management unit has increased by only one staff in the last ten years. Risk control and risk financing are also important functions within the Risk Management Section. Over the past few years, the increasing number of City contracts, projects, regulations, by-laws and departmental risk management and insurance demands have placed a significant workload burden on the Risk Management Section in addition to the outstanding claim management. For example, the number of City contracts being initiated or renewed has increased exponentially over the years. Risk Management is responsible for reviewing the insurance and indemnity clauses of these contracts, reviewing insurance certificates, and meeting with the respective parties when there are issues.

Request:

Claims Analyst, salary grade E, \$75,000 per year. Budget \$100,000.

If the additional workload was pushed over to the external adjuster for handling, this would cost \$150,000 per year versus the cost of adding one full-time complement.

Service Impact

The new Claims Analyst position will allow the insurance claim workload to be redistributed and reduced to manageable levels per FTE.

Any incremental increases in insurance claim files can now be managed internally without assigning out to an external claims adjuster at a higher administrative cost per file.

With an additional resource, the Manager, Risk and Insurance can free up time to be more proactive with risk management and insurance practices and strategies across the Corporation and to devote more time to complex litigation files.

Comments

New Request.

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) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 75 | 0 | -75 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

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 2010. 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.

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 total cost for this initiative is \$150,000, spread over two years. The \$150,000 will be used to acquire a consultant to help design and build a forecasting model. The cost for this initiative will be funded through Reserve Funds (i.e. Capital). Finance hopes to leverage the new budgeting system in this process. Existing resources will be used to support the model review/development.

As internal staff are unable to complete the implementation of the E3 recommendations for a new system at the same time as this initiative, this note assumes that the majority of the work will be completed by an external consultant with a full time staff person assisting them on a part time basis (this will need additional resources).

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 # 20

Description of Proposed Initiative

Improve and Standardize Budgeting Process by Implementing an Integrated Budget System

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 652 | 0 | 175 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 652 | 0 | 175 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.06 % | 0.00 % | 0.00 % |
| FTE | 6 | 2 | -1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 750 | 0 | 0 | 0 | 0 |

Details of Service Change

An integrated budget system will significantly increase the efficiency and effectiveness of the business plan and budget preparation process. The current process relies almost entirely on excel spreadsheets, and is very labour intensive. Changes cannot be implemented quickly and potential for errors is great, as data is transferred back and forth from R3 to spreadsheets. An integrated system would have all data in one system, provide a single point of entry, and free up expensive financial analyst time for analysis rather than data entry. While it will not reduce staff resources it will reduce future staffing requirements and improve information quality. The system will integrate current and capital budgets and support long term financial planning. Ideally an RFP should be issued in 2010 and system implementation will take place in early 2011. The system should provide the following:

- creation of detailed notes on initiatives for either business planning or business as usual as part of the pre-budget work done in the spring which directly integrates into the detailed budget creation
- capital budgeting which links operating and capital costs as well as funding sources, project descriptions and attributes, continuity schedules, debt modeling, etc. Operating data for capital initiatives can automatically be populated into operating budget
- allow for shifting of timelines for projects without having to re-enter data
- allow single point of entry and ability to "approve" or "not approve" initiatives, but retain data for future years
- allows for attributes to be attached to capital projects to support ad hoc reporting
- provides for various hierarchies so that budget data can be viewed by department, service, expenditure type
- support ad hoc reporting to meet senior management needs
- This information will be captured in such a way as to allow Finance to run scenarios under various assumptions (eg. construction costs increase by 3% vs 5%, diesel fuel at \$0.10 vs \$0.05 per litre)
- features salary and wage forecasting based on various scenarios
- creation of funding envelopes based on the approved initiatives
- easy entry of various detailed budget reallocations - low dollar value adjustments
- facilitates the ability to provide both detailed and summary information automatically
- integration of the budget information into the in-year monitoring process that will allow detailed forecast information to be accumulated in one place for both capital (works in progress) and operating

- Additional features that will provide efficiencies include adding text, additional comments or document management
- This new budget system will also support long term financial planning by providing for the preparation of multi year (minimum ten year) forecasts

A number of budget systems supporting municipal budgeting are available in the market.

FTE's will likely include corporate and departmental resources which will be recovered from capital. The capital costs are based on the 2004 project. Funding to be provided for IT Capital Budget.

The \$750K is an estimate of all costs, including information technology resources to implement the system. The \$50K noted is for ongoing licence and maintenance fees. Two full-time resources will be required to implement the new system in the first year funded from capital then reduced back to one Financial systems Support position in the second year to support the new system in the future.

The capital costs are comprised of \$250K labour recovery and \$500K system implementation. 2011 estimated labour cost of \$250K is fully recovered from the capital project. In 2012, the remaining position will need to be funded from tax.

Service Impact

This proposed initiative will improve efficiency and automation which will allow financial staff to focus on analysis rather than data integrity. The proposed solution will simplify budget preparation in departments for non-financial staff. It will also eliminate labour intensive spreadsheet processes and improve data quality, reporting and analysis.

Comments

New request.

Business Plan and Budget

City of Mississauga

Budget Request # 22

Description of Proposed Initiative

Automate Security Deposit Refunds into SAP Accounts Payable

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 0 | 0 | 0 |

Details of Service Change

Electronically interface security deposits refunds from MAX System into SAP Accounts Payable directly. Currently, the security deposit refund must be manually entered into MAX to reflect the drawdown or reduction. The Securities Coordinator then manually prepares a cheque requisition with the same information. Accounts Payable then takes the cheque requisition and manually enters the information into SAP Accounts Payable for payment.

This initiative will be funded entirely through capital and will require an IT application developer to build an interface to move refund adjustments from MAX to SAP Accounts Payable, avoiding duplicate processing. The other alternative is to move security deposit management from the MAX system to a new database platform that will allow SAP payment interfacing.

Service Impact

This proposed initiative will improve efficiency through automation by interfacing security deposit refunds into Accounts Payable, eliminating manual entry. This initiative will expedite refund payments and eliminate multiple manual entry.

Security Deposit Stats

of Cash securities received in year: (2008) 1,223 (2009) 1,168

of Cash securities released in year: (2008) 1,731 (2009) 2,060

These stats demonstrate the volume of cash deposit releases in a year versus new deposits received. Automation would free up a considerable amount of time for the Securities Coordinator and also reduce the amount of Accounts Payable invoice entries.

Efficiency:

This efficiency enhancement would free up approximately 25% of the Security Coordinator's time. This excess time will be used to manage the electronic refund processing process, working with the departments on clearing up old security deposits in the database, and assisting Accounting Team staff with other accounting area responsibilities (i.e. reconciliation, analysis to help balance workload requirements on those other accounting positions).

Comments

This business process efficiency request was raised a few years ago with Information Technology but was put on hold due to other information technology priorities and due to the uncertain future direction of the MAX system used within the Planning and Building Divisions. This is a first time request before Council as an identified efficiency priority.

Business Plan and Budget

City of Mississauga

Budget Request # 23

Description of Proposed Initiative

Enhance financial policy and grant management within the Finance Division

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 652 | 0 | 75 | 25 | 0 |
| Net Cost | | | | | |
| Funded from | 652 | 0 | 75 | 25 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | 0.01 % | 0.00 % |
| FTE | 6 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Over the last five years, the overall staffing levels in the Financial Planning section have declined from 8.5 FTE's to 6.0. 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 increased work through participation on many city-wide studies. In 2009, Financial Planning staff participated on 9 studies, with the vast majority of studies requiring the participation of the Senior Policy Analyst. All these factors have increased the workload, 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 be responsible for handling ad hoc information requests from clients and assist with development charges issues. This position will also explore government granting/funding opportunities for the City.

From 2009 to 2011, the overall shortfall in staff has been partially offset with the backfilling of permanent positions due to staff movement to one of the two ISF positions. In 2011, funding for these two positions will no longer be available and staffing levels will be reduced once again to 6.0 FTE's.

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.

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 # 25

Description of Proposed Initiative

To improve the effectiveness of the Payroll Section

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 561 | 46 | 46 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 561 | 46 | 46 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 8 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Payroll Section cannot sustain the current daily workload requirements with the existing level of staff complement. Significant overtime has been incurred consistently over the years to keep up with daily workload demands and collective agreement requests. Over the years, there has been an increase in payroll adjustments related to collective agreement changes. Some of these changes can be very complex and require limited turnaround times. The current SAPPHYR Project demands have also identified the need for additional Payroll resources to be available to support both the project demands and day to day operations.

Service Impact

As the Corporation and labour force grows, there will be an increased risk that the Payroll Section cannot meet expected workload demands, which could result in payroll processing errors, late or missed employee payments or third party remittances, failed pays or transfers to Bank, and internal and external audit concerns.

Without an additional senior payroll resource, the Payroll Section will continue to incur excessive amounts of overtime, leading to staff morale issues, absenteeism due to illness, increased payroll processing errors, etc. In 2009, Payroll staff faced all of these challenges and errors because of the lack of resources to help with the day to day requirements.

Payroll staff workload continues to escalate due to the following factors: growing workforce, complexities of union contracts, OMERS pension information and reporting requirements, payroll compliance to CRA payroll tax guidelines, implementation of processes and procedures to strengthen and enforce financial and payroll processing controls, implementation of new and existing payroll programs (i.e. United Way, Computer purchase program, Canada Savings bonds, etc..).

Payroll's responsibilities have evolved from just payroll data input to information analysis. A large percentage of the time is spent analyzing payroll information before a pay cycle is completed. These analytical and administrative processes consume a lot of time due to the sensitivity over the accuracy and details of the information.

A brief survey (unaudited) was completed in 2007 to compare the number of municipal employees per payroll FTE with neighbouring municipalities . Refer to the summary below. The survey clearly identified, at that time, that the City of Mississauga Payroll Section is understaffed compared to other municipalities and the survey average. Since 2007, the City's workforce has continued to grow while Payroll FTE's remained the same.

of Employees per Payroll FTE:

Mississauga(2008): 998 employees per Payroll FTE
Mississauga(2007): 950 employees per Payroll FTE
Durham(2007): 833 employees per Payroll FTE
Peel(2007): 749 employees per Payroll FTE
Brampton(2007): 466 employees per Payroll FTE
Oakville(2007): 421 employees per Payroll FTE

Overtime Requirements in the last 4 years:

(2009) \$50K, (2008) \$15K, (2007) \$10K, (2006) \$9K, with an average overtime budget of \$6600 per year. A majority of this overtime in 2009 and 2008 relates to the Payroll support and assistance to the SAPPHYR project and position backfill understaffing in Payroll. Going forward, the budgeted overtime will still be required for year end due to tight reporting and pay schedule times. This position would help minimize overtime to budget requirements.

Effectiveness:

The new position will help support current payroll workload demands improving the effectiveness of the Payroll Section. The quality of payroll processing will improve because staff will not have to rush or work long hours to get a pay completed.

Efficiency:

Overtime requirements would be reduced back to normal/ budgeted levels (approx \$6600).

The additional senior payroll position will help balance the excess workload in the Payroll Section, minimizing the amount of overtime, and providing backup coverage during an absence, vacation, or participation on projects. Currently, existing Payroll staff have to double up their workload, and put in excessive amounts of overtime to keep up to date on the day to day requirements when someone is away or working on a project. It has been very difficult finding qualified payroll professionals to step in for a contract or short period of time because of their lack of knowledge with our payroll system and operational processes. Labour position assumes an April 1 hire date, with annualization in the following year.

Comments

New request.

Business Plan and Budget

City of Mississauga

Budget Request # 27

Description of Proposed Initiative

Sustain and Maintain Current Finance Administration Support for 8 managers and 48 Staff

Service Area

Business Services & Corporate Assets Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 80 | 0 | 35 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 80 | 0 | 35 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.01 % | 0.00 % | 0.00 % |
| FTE | 1.6 | 0 | 0.4 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Currently, there are eight Managers and approximately 48 staff within the Finance Division and there is only 1.6 administrative FTE's within the section to support the entire group. The one full-time administrative FTE is dedicated primarily to supporting the Director of Finance. For the past number of years, this position was used to help support the Annual Budget Book format preparation which has been unfunded (no budget) and paid via labour gapping. The other 0.6 FTE is available to support the rest of the Managers and all administrative needs. Therefore, Finance recommends converting the existing part time administrative position (0.6 FTE) to full-time, representing an additional 40% in support time work. This position will support and back up the current full-time Administrative Assistant on all Finance administration duties and provide support and assistance to eight managers and 48 staff as required.

Finance administrative support positions are understaffed compared to other divisions within the Corporation. Finance recommends two full-time administrative position to support the Finance area rather than the 1.6 FTE positions currently in place.

Throughout the past 7 years, the Snow subsidy program has grown, the tax receipt program has grown, the full-time administrative position has been dedicated to the Director of Finance, and increased general administrative requirements (Time and Labour, drawdowns and receivings, supply ordering, etc.).

Also, the budget preparation process utilizes approximately three months (Oct-Dec) of this part-time administrative position on a full time basis which has been unfunded and paid through Division labour gapping.

Growth in Tax Receipt Forms for Donations:

2009: 471, 2008:682, 2007: 351

Growth in Snow Subsidy Claims:

2009: 203, 2008:184, 2007: 190 Claims processed

Application processing is compounded by numerous daily resident enquiries about the Snow subsidy program and eligibility requirements. Each enquiry requires a follow-up phone call back to the resident explaining eligibility requirements for the program.

Effectiveness:

The additional administrative time will enable more administrative support to Managers and staff. Financial Planning would have a budgeted resource to help with the Budget Book preparation process (unfunded in past). Any excess time can also be used to help support other financial areas with time sensitive administrative tasks. This position would also back up the existing full-time administrative position during vacations and illness.

Service Impact

The additional administrative support time can be used to assist and help the eight division managers with their reports and administrative needs. This position will also support the budget book preparation process by Financial Planning.

Comments

This part-time administrative position was full-time about 7 years ago. Back in 2003, a Finance Division business decision was made to make the administrative position part-time and move the additional part-time resource to Payroll to help with the payroll workload.

Business Plan and Budget

City of Mississauga

Budget Request # 28

Description of Proposed Initiative

Ensure SAP Payroll System is properly supported by the Financial Systems Support Team

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|-------|-------|-------|-------|
| Net Operating | 101 | 80 | 25 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 101 | 80 | 25 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03% | 0.01% | 0.00% | 0.00% |
| FTE | 1 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In June 2010, the City completed the first phase of the Peoplesoft system transition to SAP Payroll. The new SAP Payroll system has two modules, Time Reporting and Payroll. General industry practice requires one full-time position to support each module. Under the old Peoplesoft system, one position supported both the time Reporting and Payroll modules. This support model is not recommended in the new SAP Payroll system and could create a risk to the Corporation if the resource leaves or is off work. The SAP Payroll system is much more complicated and processing requirements are much more different than the Peoplesoft system.

Under the SAPPHYR Project, there is currently one full-time position from the Financial System Support Team supporting and one Payroll contract position implementing, supporting and maintaining the two modules. The Payroll contract position is currently funded from the project.

Finance recommends converting the contract position to full-time, within the Financial Systems Support Team, to ensure the new SAP Payroll system has the proper resources in place to maintain and support the system going forward. Inadequate system support could result in maintenance and development delays, payroll processing delays, upgrade delays, disrupted pays, etc. The two support positions will also provide back up coverage and support for each other during vacations, illness, or absences.

The contract payroll position working on the project will remain with SAPPHYR Project team until the new full-time position is approved in the 2011 budget. This position will be funded by 2010/11 labour gapping until the full-time position budget is approved and posted in 2011.

Other operating includes training and course costs of \$5,000.

Labour position assumes an April 1 hire date, and annualized over two years.

Service Impact

If a full-time complement is not added to support the second payroll module, the Corporation could be at risk. Expensive outside consultant may need to be called in during emergencies or to help with excess workload. Overtime costs may also increase if only one person is responsible for all tasks.

Comments

New request.

Business Plan and Budget

City of Mississauga

Budget Request # 34

Description of Proposed Initiative

Reduce Size and Printing of 2011 to 2014 Business Plan and Budget book

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 9 | -4 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 9 | -4 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City's existing Business Plan and Budget book is comprised of two volumes which total approximately 300 and 1,200 pages respectively. The majority of the costs are associated with the printing of the books.

Finance recommends reducing the amount of printed books and only provide books to key stakeholders. Other opportunities to support this initiative include issuing CD's instead of printing books, reducing the size of existing books, reusing binders, etc.

Overhead costs such as art work will continue to be incurred with the Business Plan and Budget Book development.

Service Impact

Finance will be investigating an electronic medium for delivering and distributing the budget book (i.e. CD's). Finance will also look at redesigning the book to streamline the information while reducing the less detailed and unnecessary information. Various options will be explored with LT.

Comments

New request.

Business Plan and Budget

City of Mississauga

Budget Request # 111

Description of Proposed Initiative

Enhance Investment and Cashflow Management via Investments Portfolio Administration System

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

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

Details of Service Change

The Investment, Debt and Treasury Administration System Project will provide the City with a front office system to monitor, maintain and report on investments, debt and treasury operations in a transparent and timely fashion. The Investment Section is looking at "hosted ASP" model rather than a purchased or developed solution.

The system may require an Information Technology Project Lead (i.e. 50% of time) to help implement and support the system. Temporary external (vendor) consulting may also be required during the implementation.

There are no net costs for this initiative because all investment costs are fully recovered from investment earnings.

Service Impact

The Project benefits the City in numerous ways: (1) Provides the City with an investment finance administration system where there currently is none. An investment, debt and treasury administration system will enhance transparency, accessibility, accounting, auditing and reporting of the City's investment, debt and treasury positions, and operations. (2) Without a formal system (as opposed to the current ad hoc front office spreadsheet method), the City is exposed to business continuity and succession risk, regarding investment, debt and treasury management. The adoption of a formal front office administration for the operations will mitigate and/or remove this risk. (3) A formal investment finance administration system is expected to reduce the time to report ongoing financial information from investments and treasury operations. It is also expected (i) to reduce errors related to "manual" calculations of complex financial calculations (e.g. amortization vs. interest for a "floating rate note") and, (ii) to reduce errors from the "manual" movement of data and calculations across numerous spreadsheets. (4) A formal investment finance system will enhance the ability of finance staff to conduct analysis of various scenarios for future financial requirements.

Finance is looking for a hosted system. Finance believes this system will be externally hosted/provided and therefore funded through the operating budget rather than Capital. Finance estimates that it will cost \$75K in the first year to implement and then drop to \$50K in future years as an annual licensing/service

cost. This cost will be recovered from the current year interest revenues.

Efficiencies:

This proposed system, which includes process automation, can possibly free up an estimated 35% of the Investment Analyst position's time which can be used to support the increasing demand for Finance to participate on citywide projects. This position can also use this excess time to manage future debt planning and reporting requirements. Finance estimates that the City may require short term financing (i.e. line of credit) and possibly long term debt within the next few years. This will be a new responsibility to manage for the Investment section.

This system will be vital to managing future debt accounting and reporting which we do not have today.

Comments

This initiative was raised in previous year budget discussions. However, the initiative was deferred due to other Information Technology priorities in the last few years.

Finance began preliminary investigation of investment systems in Q3/09. Finance expects to narrow the focus on potential systems for selection in early 2011, pending approval of this initiative.

Business Plan and Budget

City of Mississauga

Budget Request # 356

Description of Proposed Initiative

Implement new SAP modules, systems as recommended by Finance E3 Review

Service Area

Business Services & Corporate Assets

Finance

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 611 | 0 | 0 | 155 | 155 |
| Net Cost | | | | | |
| Funded from | 611 | 0 | 0 | 155 | 155 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.05 % | 0.05 % |
| FTE | 7 | 0 | 1.5 | 1.5 | 1.5 |
| Capital | | | | | |
| Approved | | | 1,000 | 1,000 | 1,000 |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 1,000 | 1,000 | 1,000 |

Details of Service Change

There are three objectives to this initiative:

1. Finance recommends implementing new SAP modules or other systems to improve financial and operational reporting and improve Financial Services as identified and recommended in the Finance E3 review . Municipalities in Canada that use SAP typically have 13 to 16 modules and tools. Mississauga currently has 4. With SAPPHYR Mississauga will have 9 modules. New module(s) will enable the Finance team to quickly respond to requests made by the Leadership Team and Council. A Financial Systems Support (FSS) resource and IT Resource will be required to implement and maintain the new SAP module(s). This FSS resource will also aid in reducing the backlog of financial system efficiencies and enhancements throughout the finance organization for all SAP modules.

2. These budgeted funds would also be available for TCA system enhancements or TCA system review.

3. These budgeted funds would also be available for SAP business process enhancements to remove manual processes between the departments and Corporate Payroll.

Other operating expenses include training and course costs of \$5,000. Labour includes one FTE for Financial System Support to support the new module and 0.5 FTE for IT Project Manager/and Developer. The labour cost would be included in the capital cost in the 1st year then the labour would be transferred to operating the following year.

Service Impact

This initiative will improve the efficiency and effectiveness of our SAP enterprise system, providing better business processes and information to help staff manage and control the many service areas across the Corporation.

Comments

This initiative was recommended by the Finance E3 Review in 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 392

Description of Proposed Initiative

Printing Production Efficiency Initiative

Service Area

Business Services & Corporate Assets

Communications

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 86 | -26 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 86 | -26 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 2 | -0.6 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Challenge:

Demand for printing services has grown at a rate of 6% to 8% per year for the last five years. This is expected to continue in the foreseeable future.

In the last five years, increases in productivity through the adoption of common printing industry practices have allowed the Print Shop to absorb this increase in volume as well as reduce its average unit cost of production.

It is unlikely that this process can continue to yield yearly productivity increases sufficient to absorb future growth. Pressure for cost control may make it impossible to deal with the expected increase in demand by increasing staffing.

The Response:

The Print Shop proposes to continue increasing productivity through the adoption of Lean Production.

Lean is generic term used to refer to the philosophy, concepts, strategies, tools, and practices, derived from the Toyota Production System. Lean seeks to realize dramatic improvement in productivity and quality by eliminating waste. Lean defines waste as any use of resources that does not *directly* add value to the customer.

Lean is not only an opportunity to control costs (successful implementations have seen increases in productivity of 100% or more); the participatory nature of the Lean process promotes employee engagement and offers growth and leadership opportunities to every employee. This ties in nicely to our values of Trust, Quality and Excellence.

Resources Required:

Lean process includes staff development and training costs (which are within current budget) that will train staff to closely examine each current process in printing and to look for efficiencies, to not incur additional costs and improve productivity. The participatory nature of the Lean process promotes employee engagement and offers growth and leadership opportunities to every employee. This in turn provides opportunities for efficiencies and continuous improvement.

Expected cost reduction impact: \$26,500 part time labour savings starting in 2011.

Service Impact

There will be no change in service level. The purpose of the initiative is to accommodate increase in demand without increase in staff or decrease in service level.

The current on-time delivery of 97% will be maintained. The average cost per page will continue to decrease. (2007 - \$.0520; 2008 - \$.045; 2009 - \$.041)

Comments

The Print Shop will examine the details of all processes, one at a time, to identify and make small improvements that amount to cumulatively large improvements in productivity. Beyond the projected 2011 savings in temporary labour, it is difficult to precisely quantify the long-term financial savings impact of implementing this new process. However, based on the experience of others, we can expect improvements of up to 60% in efficiency over time. These efficiencies will enable the Print Shop to either decrease operating costs or manage increased print demands with current resources. Implementation costs for the Lean Printing initiative will be funded from existing operating resources.

Business Plan and Budget

City of Mississauga

Budget Request # 482

Description of Proposed Initiative

Staff resources to support IT capital procurements

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 1 | 0 | 0 | -1 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 62 | 62 | 62 | 0 |

Details of Service Change

Materiel Management is organized around buying teams. The buying teams are aligned with major spending categories - Information Technology, Community Services including Facilities Construction and Maintenance, Transportation and Works including vehicle purchases and infrastructure construction and maintenance and general operations.

The technology buying team consists of a Senior and an Intermediate Buyer. In recent years, the number of technology procurements has increased substantially as the City has invested in PC's, servers, cabling and wireless access, enterprise software systems, building automation systems, information boards, etc. The complexity of technology procurements has also increased as a result of the ability of technology products to interact with each other, the fact that more can be done with technology and the diversity of technology products. Technology purchases also contain a large legal component to address contractual and licensing concerns.

Technology purchases require large teams and an extensive evaluation period to ensure that the City is able to choose the right product. The purchases therefore require a large effort by the buyer to coordinate the procurement and minimize the risk to the City of purchasing the wrong product with inappropriate terms or cost.

The technology buying team must be augmented to ensure that the technology workplan can proceed at the pace outlined in the business plan. A second Intermediate Buyer is required to allow the buying team to expand its capacity to complete the workplan on a timely basis. This level of position is required due to the complexity of the work involved in technology purchases and the experience needed to negotiate with vendors, understand licensing issues and properly identify the client's needs. Since this work is related to capital projects it is proposed that funding for this position be included as part of the project and funded from the capital budget. The position would be filled by a contract employee so that if the number of technology projects decreases in the future, the position could be phased out as necessary.

Service Impact

Approval of this position will improve technology procurement turnaround and reduce work backlogs. It also ensures that internal control and compliance with by-law objectives are met as staff have adequate

time to complete a procurement.

Comments

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| |
|--|

Business Plan and Budget

City of Mississauga

Budget Request # 483

Description of Proposed Initiative

Staff resources to support Recreation and Parks construction procurements

Service Area

Business Services & Corporate Assets Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | -1 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 62 | 62 | 0 |

Details of Service Change

Materiel Management is organized around buying teams. The buying teams are aligned with major spending categories - Information Technology, Community Services including Facilities Construction and Maintenance, Transportation and Works including vehicle purchases and infrastructure construction and maintenance and general operations.

The Community Services/Facilities Construction and Maintenance team consists of a Senior Buyer, two Intermediate Buyers and a Junior Buyer. This team was responsible for most of the Infrastructure Stimulus Funding (ISF) procurements over the past year and a half. Since the ISF program will be complete in March 2011, one Intermediate Buyer which was funded from the program will be eliminated in December 2010.

As can be seen from the 2011 to 2014 Business Plan, there are a significant number of capital facilities and parks projects scheduled, including a period of catch up after the Stimulus Program is completed. There will be an insufficient number of Buyers available to allow these projects to proceed without delay. It is proposed that the buying team be increased from one to two Intermediate Buyers in 2012 to manage the workload. Since this work is related to capital projects it is proposed that funding for this position be included as part of the project and funded from the capital budget. The position would be filled by a contract employee so that if the number of facilities and parks projects decreases in the future, the position could be phased out as necessary.

Service Impact

Will improve procurement turnaround time and reduce backlog in the number of procurements. It also ensures that internal control and compliance with Purchasing By-law objectives are met as staff have adequate time to complete a procurement.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 485

Description of Proposed Initiative

Talent Management/Leadership Development Initiatives

Service Area

Business Services & Corporate Assets Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 210 | 0 | 45 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 210 | 0 | 5 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Continued maintenance and growth of talent management/leadership development initiatives including:

- Continued delivery of the "Leadership Readiness" workshop which provides non-supervisory staff with an opportunity to explore individual leadership interest and potential.
- Development of a Talent Management database application to support the administration of corporate succession programs and management of key talent.
- Delivery of "Leadership Coach" training to all managers and supervisors (Team 300).
- Reassessment and update of the "Leadership Fundamentals" program (initially launched in 2005) to ensure the program continues to meet the needs of supervisors and managers.
- Development of a new "First Steps to Leadership" program for staff providing functional guidance. (Team Leaders, Lead Hands, Administrative Coordinators, Parks Persons I, Facility Operator 1)

Service Impact

Conversion of an existing contract position to a full time permanent complement position and consulting/software to support the program. Without the additional resources, leaders and aspiring leaders in the Corporation will have less leadership development opportunities. We will not have the tools to fully manage and support key talent in the Corporation's succession programs. These programs are essential to ensure business and leadership continuity.

Comments

\$5,000 is an incremental cost for conversion of one contract FTE to a full time position, \$40,000 is one-time cost for software and/or consulting to develop an automated Talent Management tracking system to support leadership development and succession planning.

Business Plan and Budget

City of Mississauga

Budget Request # 486

Description of Proposed Initiative

External Video Streaming

Service Area

Business Services & Corporate Assets Communications

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 20 | 7 | 2 | 1 | 0 |
| Net Cost | | | | | |
| Funded from | 20 | 7 | 2 | 1 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 25 | 0 | 0 | 0 |

Details of Service Change

Through a partnership with Rogers TV Mississauga, live and archived video of City Council meetings are currently available to residents on the Rogers TV website. The City links to this video to provide our residents with live and archived video access to Council meetings. This project would expand online access to public meetings for our residents by allowing us to video stream General Committee Meetings; Planning and Development Committee Meetings, Committee of Adjustment Meetings; Audit Committee Meetings; Information Meetings; Emergency Announcements; or Media Conferences that are held in the Council Chambers. In addition, the initiative would enable the City to broadcast live video of events and activities that take place on the Civic and Library Squares.

Service Impact

Our City's changing demographics and increased Internet usage rates will make online access to information a 'channel of choice' for accessing government communications in the 21st Century. This initiative will be a cornerstone to improving public access to our democratic processes, ensuring accountability to our residents and increasing government transparency. Over the longer term, the initiative could also lead to cost savings for paper-based meeting materials (i.e. agendas, reports, etc.), since a greater proportion of these materials would be transitioned online for web-based viewers of these meetings.

Labour cost funding starting in 2011 through to 2013 and beyond will be required to fund overtime costs for the IT Audio Visual staff to support video streaming for committee and public meetings that occur outside of regular business hours. Capital costs required for this initiative are one-time costs of \$10,000 for a multi-media lap top or portable media encoder and \$15,000 for a web media server. Other ongoing costs of approximately \$6,000 per year would be required to purchase additional bandwidth in order to support the requirements for regular streaming of video on the City's IT Network.

Comments

The current success of streaming City Council Meetings on the web has validated the public's demand for this level of access to their municipal government. Expanding access to municipal meetings online will improve awareness of municipal issues and improve citizen engagement and event participation efforts.

Business Plan and Budget

City of Mississauga

Budget Request # 489

Description of Proposed Initiative

Review of Front End Procurement Software

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 80 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 80 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.02 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 50 | 532 | 0 |

Details of Service Change

The City's financial software SAP automates the payment of invoices by matching purchase orders which are produced by the software with invoices received from suppliers. The City has not automated any of the purchasing processes which precede issue of a purchase order and which include development of a tender or proposal document, evaluation of bids received, approval and issue of a bid award. Management Consulting recently reviewed the Materiel Management function and recommended the purchase of software which would automate the front end of the procurement process (ie. the procurement tasks before issue of the purchase order). This would improve productivity of the work unit and increase the ability of staff to manage work demands and meet project timelines and work targets.

It is not known what products are available in the marketplace that would provide this functionality. A needs analysis should be developed in 2011 and information gathered on available software and the software purchased and implemented in 2013.

Service Impact

Procurement software would automate many of the procurement processes that are currently paper based and manual and would improve efficiency and effectiveness throughout the purchasing function. It would allow for greater consistency of documents and speed up the procurement process.

Comments

LT approved initiative as part of the Economy, Efficiency and Effectiveness (E3) study by Management Consulting on the Materiel Management area.

Business Plan and Budget

City of Mississauga

Budget Request # 490

Description of Proposed Initiative

Purchase of Time Tracking Software (docketing system)

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 0 | 0 | 0 |

Details of Service Change

A Management Consulting review of the Materiel Management function reviewed best purchasing practices and recommended that a project management approach be adopted to better manage procurements and improve the efficiency and effectiveness of the purchasing unit. A project management approach requires development of a project plan for each High Value Procurement (procurement over \$100,000), approval of the plan by management and ongoing monitoring of actual results compared to the plan. In simple terms, this means establishing a time budget for each task and then recording the actual time spent on the task.

During 2010, staff analyzed typical procurements and established target timelines for different types of procurements. The purchase and implementation of a time docketing system will allow staff to record time spent on projects and tasks, to compare these to budget and to aggregate this data with other projects to ensure that the established target timelines are being met. Time recording will allow staff to manage projects more effectively, identify bottlenecks, achieve a better understanding of work capacity in the unit and assist in staff allocation for future procurements.

Service Impact

Will allow better scheduling of work and identification of staff resourcing requirements. Will also provide ongoing statistics comparing procurement times to targets.

Comments

LT approved initiative as part of the Economy, Efficiency and Effectiveness (E3) study by Management Consulting on the Materiel Management area.

Business Plan and Budget

City of Mississauga

Budget Request # 492

Description of Proposed Initiative

Conversion of Materiel Management access database to Project Management software

Service Area

Business Services & Corporate Assets Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 0 | 0 | 0 |

Details of Service Change

Materiel Management maintains a database in Microsoft Access which contains information on each procurement (procurement number, description of procurement, value, buyer, contract manager, etc.). This database allows Materiel Management staff to monitor the progress of each procurement and provides Council with a monthly information report on procurement awards made that month.

In a recent review of the Materiel Management function by Management Consulting, it was determined that additional information could be captured in the database that would allow procurements to be managed more effectively and would provide historical information which could be used for planning of future procurements.

In addition, Management Consulting has recommended that a project management approach be utilized to better manage procurements and improve the efficiency and effectiveness of the purchasing unit. A project management approach requires development of a project plan for each High Value Procurement (procurement over \$100,000), approval of the plan by management and ongoing monitoring of actual results compared to the plan.

The existing Microsoft Access database lacks the sophistication necessary to properly monitor projects based upon a project management approach and also lacks reliability and stability. While reliability and stability could be improved by converting the database to Microsoft Sequel Server, as originally recommended by Management Consulting, it would be preferable to purchase software that explicitly provides project management functionality. Information Technology has proposed the purchase of such software and has determined that Materiel Management's needs can be met with it.

Service Impact

Purchase of software will improve ability to manage procurements and increase the effectiveness of the Materiel Management unit.

Comments

LT approved initiative as part of the Economy, Efficiency and Effectiveness (E3) study by Management Consulting on the Materiel Management area.

Business Plan and Budget

City of Mississauga

Budget Request # 494

Description of Proposed Initiative

Conversion of Accounts Receivable Access Database to SAP

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 100 | 0 | 0 |

Details of Service Change

The City uses a Microsoft Access database (ARC) to manage its miscellaneous accounts receivables. This database records invoice transactions, calculates interest charges on past due invoices, records payments against an invoice and provides a repository of collection procedures taken and staff notes related to an outstanding account. In 2007 the City implemented invoicing through a separate system, the City's enterprise wide financial system SAP, with the intent that over time the Microsoft Access database would be phased out and its functionality transferred to SAP. Due to the upgrade of the SAP system in 2008/9 and implementation of SAP payroll in 2009/10, this transfer of functionality did not occur. As a result, records are being updated in two software systems and additional staff time is required to reconcile and keep the two systems in balance with each other. It would be prudent to eliminate the Microsoft Access database and move all of the miscellaneous accounts receivable functionality to the SAP software. This will improve the efficiency and effectiveness of the collections function.

Service Impact

Will avoid duplicate entry of transactions, eliminate need to reconcile two systems and will allow department access to collections information on invoices related to their area. Currently access to miscellaneous accounts receivable information is only available in the Collections unit and paper reports are provided to the department financial units.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 495

Description of Proposed Initiative

TXM - Refinement of Pre-Authorized Payment Plan

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City developed a proprietary property tax system in 1998 called TXM. This tax system is also used by three GTA municipalities under license from the City. The tax system has evolved over time to include new functionality and to maintain compliance with changes in Property Tax Legislation enacted by the Province of Ontario.

The City offers a Pre-Authorized Tax Payment Plan (PTP) to taxpayers whose property tax account is up to date. 54,645 taxpayers or 27% of the property tax accounts participate in the PTP plan which provides for twelve monthly property tax payments through direct withdrawal from a taxpayers bank account or alternatively through direct withdrawal on the regularly scheduled six tax payment due dates. A modification is required to the system to allow accounts with arrears to be added to and included in the monthly payment plan or spread out in the regular payment. This would assist taxpayers who wish to enroll in the plan by spreading out any arrears into future monthly payments. This is a complex change as a number of system modules are affected including the interest calculation module.

Service Impact

Will improve ability to collect arrears and will encourage more taxpayers to sign up for the pre-authorized tax payment plan (PTP).

Comments

Part of TXM 2011 Workplan. No additional costs.

Business Plan and Budget

City of Mississauga

Budget Request # 496

Description of Proposed Initiative

TXM - Development of Collections Module

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 250 | 0 | 0 |

Details of Service Change

The City developed a proprietary property tax system in 1998 called TXM. This tax system is also used by three GTA municipalities under license from the City. The tax system has evolved over time to include new functionality and to maintain compliance with changes in property tax legislation enacted by the Province of Ontario.

One opportunity for new functionality is to develop a tax collections module. The existing collections functionality includes Collection staff notes on conversations and arrangements with taxpayers, identification on the customer information page used by Call Centre and other staff that an account is "in collection" and automated production of overdue notices which are produced in December, April, June, September and January. Proposed new functionality would include ability to automatically move accounts through the various collection steps, ability to make payment arrangements, ability to flag or identify specific accounts based on input criteria, ability to assign accounts to the Bailiff, Legal Services or Collection Agency, automation of the tax sale process including production of statutory notices and legal documents, tracking and monitoring of accounts under collection and production of collection reports and statistics.

Automation of tax collections functionality would improve the efficiency and effectiveness of the Collections unit, assist in managing workload and improve the ability of the City to market it's TXM software to other municipalities thereby increasing licensing revenue to the City to offset the cost of the system.

Service Impact

Will improve the ability to monitor delinquent tax accounts, manage the collection process and automate the production of various collection documents.

Comments

Part of TXM 2013 workplan.

Business Plan and Budget

City of Mississauga

Budget Request # 497

Description of Proposed Initiative

E-tax forms integration with TXM

Service Area

Business Services & Corporate Assets Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 50 | 0 |

Details of Service Change

The City's website contains a section that provides on-line services to residents and businesses. A number of the on-line services relate to property taxes and include: View tax account and assessment information, change your property tax Personal Identification Number (PIN) which is used for confirmation of identification before account information can be provided to a taxpayer, enroll in the Pre-Authorized Tax Payment Plan or change banking information, change name and mailing address information and purchase tax certificates and tax receipts. While these services are automated for the taxpayer, staff must manually enter the data in the TXM Tax System to update the taxpayer's account. In addition, taxpayers have the ability to download various tax forms in pdf format such as rebate applications, application for tax appeal, etc. The taxpayer is required to print these forms, manually complete them and mail them back to the Tax Office. The system could be enhanced to allow on-line completion of these forms and automated transfer of the data directly into the City's proprietary TXM tax system thereby avoiding the need for a taxpayer to print and mail the forms to the City and the need for staff to enter the data into the TXM tax system.

Service Impact

Service level to taxpayers will be improved as taxpayers can enter tax application and change of information on-line thereby avoiding printing, manual completion of forms and mailing forms to the Tax Office. Efficiency and effectiveness of the Tax unit will be increased by automating the transfer of data entered by the taxpayer directly into the property tax software.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 498

Description of Proposed Initiative

Upgrade of Central Cashiers cashiering system

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 326 |

Details of Service Change

The cashiers area is located on the main floor of City Hall to accept tax payments, parking tickets and fees and charges payments from residents and businesses. Payments received are recorded in a cashiers system which is at least 15 years old and has only been modified to accomodate commodity tax changes such as the introduction of HST. The cashiering system is integrated with very few of the City's other financial systems thus requiring input of a deposit in both the cashiering system and another system such as the tax system. In addition, debit and credit payments are swiped in a card reader with the amount for authorization by the bank being input. Once the transaction is approved, it then must be reentered in the cashiering system so that the day's deposit can be balanced. A new system would allow direct entry of debit and credit card payments. Purchase of a new system would increase the efficiency and effectiveness of the cashiering function by allowing integration of payments with other City financial systems, automate the process of issuing receipts, avoid duplicate data entry and eliminate the need to reconcile batches of payments between the various financial systems.

Service Impact

A new cashiering system would automate the production of receipts to the public and provide them with additional information, eliminate duplicate data entry through integration of the cashiering system with other City financial systems and improve the efficiency and effectiveness of the cashiering unit.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 501

Description of Proposed Initiative

Implement Electronic Tax Bills

Service Area

Business Services & Corporate Assets Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 50 |

Details of Service Change

The City issues interim and final tax bills for 200,000 tax accounts and supplementary tax bills as required. Tax bills are calculated in-house but printing, folding and stuffing of brochures and envelopes is outsourced to a third party through a competitive procurement. As internet speed and usage increases, issuers of bulk bills such as utilities and municipalities are turning to electronic methods of distribution for their bills. Two distribution methods are in use in Canada: e-post, a service provided by Canada Post and web-based which are proprietary systems built into corporate websites which allow access by customers to a secure area of the website to retrieve their bills. These approaches also maintain billing history thereby reducing the need for customers to print and file bills. Systems such as e-post also allow customers to pay bills online but this duplicates systems available through a customer's bank. Few customers have requested electronic bills to date, but this is expected to increase over time as customers become more familiar with the concept. Staff are proposing to defer selection and implementation of a system of electronic distribution until 2014 to allow for one approach to become dominant in the marketplace and to provide for a greater enrollment by taxpayers in the City program.

Service Impact

Would be a new service channel for taxpayers. Would reduce the use of paper and provide electronic access to old bills.

Comments

Deferred to later years of business plan to ensure a larger base of public wanting this service.

Business Plan and Budget

City of Mississauga

Budget Request # 502

Description of Proposed Initiative

Reduce Utilities Costs in Central Stores

Service Area

Business Services & Corporate Assets Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 68 | -35 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 68 | -35 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Central Stores was relocated from Erindale Station Rd. to Mavis Road. The premises are smaller as well as more energy efficient. As a result, the budget for utilities can be reduced in line with actual costs experienced in 2009.

Service Impact

None.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 503

Description of Proposed Initiative

Redesign Tax Bills

Service Area

Business Services & Corporate Assets Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 19 | -2 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 19 | -2 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City's property tax bills were designed in 1998 to coincide with the new property tax regime enacted by the Province as well as implementation of the City's proprietary TXM tax software. The bill is on 11 by 17 inch paper. The left half contains the tax bill and the right half contains the remittance tax stubs which are used to process tax payments. Taxpayers who are enrolled in the Pre-authorized Payment Program (PTP) only receive the tax bill with no payment stubs. The bill contains shading from dark blue to light blue and the entire 11 by 17 inch paper contains text printed in one of blue, red and yellow colours. The back of the bill is printed in black. The look of the tax bill is now specified by Provincial Legislation but the colours used are not. An opportunity exists to save a small amount on the printing costs by changing the colours to blue only. In addition, the weight of the paper can be reduced. There will be no impact on readability of the bill or ability to process the tax stubs with this change.

Service Impact

While the bill may not look as nice, there is no change in service level.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 514

Description of Proposed Initiative

Reduce frequency of tax overdue notice mailings

Service Area

Business Services & Corporate Assets

Revenue & Materiel Management

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 56 | -28 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 56 | -28 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In September 2010 Council approved a Tax Collection Policy and Procedure which codified the processes necessary to collect overdue tax accounts. The first of these processes is to send out overdue notices in April after the first interim instalment, August after the first final instalment, October after all instalments and in January as required by Provincial Legislation. The tax bills which are sent out in December and May for pre-authorized payment accounts and January, May and June for regular payment accounts also contain information showing the tax balance at date of printing. The number of notices printed and mailed by the City varies between 20,000 and 40,000 depending on the time of the year and the state of the economy. Given that tax account balance information is contained on the tax bill an opportunity exists to reduce postage costs and paper consumption by eliminating the April and August notices and moving the October notice to September. The January notice would remain as it is required by Provincial Legislation.

Service Impact

Minimal impact. Taxpayers receive a tax bill in May with an outstanding balance which is similar to the April notice. September notice is preferable to October as it is just after the last residential due date. The August notice is part way through the payment schedule (July, August and September) and is only effective in reminding taxpayers of the cost of not paying instalments on time.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 531

Description of Proposed Initiative

311 Self Serve on eCity

Service Area

Business Services & Corporate Assets Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 31 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 31 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.01 % |
| FTE | 0 | 0 | 0 | 0.5 | 0.75 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 50 | 170 |

Details of Service Change

311 Self Service will allow residents and customers the option of self serve inquiries or requests for service such as reporting of a pot-hole, graffiti complaint, parking consideration or request for a tax bill at a time or location which is convenient to them 7 days per week 24 hours per day. Self Serve options can be developed for eCity as well as for mobile devices such as smart phones.

The 311 Self Service initiative will require IT Capital Funding for the acquisition of Hansen Web Portal and related hardware as well as backfill for an IT Project Leader starting in 2013 and concluding in 2014. The total IT Capital Request is \$220,000 with an estimated operating impact starting in 2014 of \$31,000 for the ongoing system maintenance of the Hansen Web Portal.

Improving access to information about City of Mississauga's programs, services, events and notices will be achieved by putting the information maintained in the Knowledge Base *kbCity* on the City's website eCity and also in other Social Media forums such as Twitter and Facebook.

Online Service Requests will be initiated through the web and will be managed through the same Customer Relationship Management (CRM) System in use by the 311 Call Centre providing the customer with a Service Request number that can be referenced in the future whether by phone or on the web.

Service Impact

311 Self Service will improve access to information and services by allowing residents and customers the option of self serve versus telephone providing consistent information and service regardless of the channel accessed.

Providing addition information and services online improves the overall value of the City's website and will drive eCity usage and self serve use up in a channel that provides access to information and services 24 x7.

311 Self Serve will help balance access to services, manage pressure on the 311 Call Centre during peak

volume times and help mitigate future growth of call volume. The 311 Call Centre operates with a stated service level to answer 80% of calls in 30 seconds or less.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 535

Description of Proposed Initiative

Assess and evaluate current Corporate wide health and safety program

Service Area

Business Services & Corporate Assets Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|--------|
| Net Operating | 0 | 0 | 50 | -50 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 50 | -50 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | -0.02 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The City's corporate health and safety programs require a review by an external consultant who is an expert in health and safety. The review of the health and safety program, policies, roles and responsibilities will identify opportunities to implement best practices, ensure legislative compliance, manage risk opportunities to save accident costs ensuring Mississauga remains an Employer of Choice. The Corporate policy review will identify gaps requiring program improvements which will maximize effectiveness in all areas of health and safety.

Service Impact

\$50,000 in consultant fees are required to ensure corporate consistency on health and safety policies, practices and programs, ensuring appropriate records are being maintained, programs are implemented and due diligence is achieved in all divisions of the Corporation.

Comments

This initiative would require the hiring of an external independent consultant to evaluate the current health and safety program and policy to ensure objectives are met, due diligence is achieved , records and existing programs are maintained.

Business Plan and Budget

City of Mississauga

Budget Request # 536

Description of Proposed Initiative

Complaint/Harassment Investigator

Service Area

Business Services & Corporate Assets Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 100 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 100 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.03 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 1 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The introduction of this new complement alleviates the workload from the departmental Human Resources managers and staff who conduct complex time consuming investigations. Although it is difficult to predetermine the hours required for an average investigation, it is evident that staff time has ranged from a minimum of 10 hours to a maximum of 8 weeks. Complex, difficult investigations have been funded by the departments. In 2009 approximately \$100,000 (for only 7 of the 43 formal investigations) was paid to external harassment investigators from our preferred provider list by various departments. The same level of service could be provided by an internal staff at a fraction of the cost. We believe the City will experience a continuing increased rate of investigation of Bill 168, Violence in the Workplace, and the necessary investigation requirements. This is an area of high risk from a legal liability standpoint. The opportunity to centralize this function under a trained professional will mitigate the risk in this area.

Service Impact

1 FTE \$100,000
 The introduction of this new complement alleviates the workload of the departmental Human Resources manager which frees up their time to focus on strategic issues. It also efficiently and effectively brings in house the monies spent on external investigations which in 2009 was approximately \$100,000 for only 7 investigations.

Comments

The position should be funded mostly from a transfer from departmental budget accounts of the monies spent in 2009 and 2010 for external investigators which totalled \$100,000. By using the internal staff, it will reduce the use of third party investigations.

Business Plan and Budget

City of Mississauga

Budget Request # 537

Description of Proposed Initiative

Enhance Efficiency of HR Team By Addressing Administrative Support Needs

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 55 | 55 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 55 | 55 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 1 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Human Resources Division currently only has one Administrative Assistant. This position supports the Director of Human Resources, the Manager of Labour Relations and provides back up for the Employee Health Services clerical support and the Benefits Administrator. In addition, she handles Time and Labour for all staff, processes all of the expense invoices, conducts expense tracking and manages the office services such as equipment repair and supply ordering. Approximately .25 FTE of this position is taken up by the coordination of the Long Services awards. This .25 FTE is averaged out over the year. From January to May half of her time is spent in preparing for the awards event. At that time of the year many of the other duties are negatively impacted. Over the past couple of years we have retained Co-op students and float pool personnel to supplement the Administrative Assistant position in order to provide support and to assist the Administrative Assistant with managing the workload. The transient nature of these staff has negatively impacted the quality and quantity of that support.

Service Impact

One FTE \$55,000

Sections of the Human Resources Division who do not have administrative support such as Staffing and Development, Compensation and Benefits, have professional staff performing clerical functions which are not a good use of these more costly resources. Overtime in all of these sections combined equates to approximately one FTE. An additional permanent support will reduce overtime and provide a positive impact on customer service and timely completion of projects.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 538

Description of Proposed Initiative

Compensation Program Update

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 231 | 75 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 231 | 75 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.03 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 3 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The Human Resources Division is currently updating our current Compensation Program including the review of our Job Evaluation systems including re-evaluating non union positions and updating our compensation program and policies. This project will be ongoing, aspects of which will not be fully completed until 2012.

The current complement within the compensation group does not have the capacity to support a more sophisticated compensation program while also meeting the increasing demands of our client groups.

The compensation and benefit complement has decreased in the last five years and it is more difficult to fully support the increased demands from the client groups, the ongoing changing business landscape with more organization accountabilities and the increased analytical component to support business decisions. The corporate compensation and benefit role provides analysis and support from a corporate wide perspective to ensure total compensation equitable organization policies and processes.

One element of the compensation/ benefit analyst's responsibilities is the analysis, co-ordination and processing of the job evaluation requests. The current Job Evaluation Program review was conducted in 1998.

From 1999 to 2004, there were two compensation/benefit analysts in the Corporate Compensation and Benefit section.

From 1999 to 2004, with two compensation/benefit analysts, the number of requests have ranged anywhere from 13 to 29 per year for job evaluation permanent rating requests. From 2005 to present, with only one compensation/benefit analyst, the job evaluation permanent rating requests ranged from 10 to 26.

Temporary job evaluation ratings which are requested for newly created positions are not included in these numbers, however from 2008 there have been approximately 30 per year.

In addition, salary survey requests from other municipal counterparts are responded to in an effort to partner and reciprocate when information is also sought by the City for compensation information reviews. These requests are in addition to the annual formal survey process and support for internal compensation reviews when requested by internal clients. The corporate compensation role provides for Corporate wide

equity analysis. PMP process is another compensation component completed by the compensation/benefit analyst.

From January 1 to March 1, 2010, approximately two to three informal survey requests per week were received during the busy year end PMP process.

The employee population has increased approximately 3% per year since 2005.

From 1999-2004, with two analysts, the average number of job evaluation requests per compensation/benefit analyst per year was 10.5.

From 2005-2010, with one analyst, the average number of job evaluation requests per compensation/benefit analyst per year was 19.23.

This does not include the additional approximately 30 temporary job evaluation ratings requested per year from 2008 to present.

From January 2009 to March 2010 (14 months), there have been approximately 63 job evaluation permanent and temporary requests.

This new complement will be responsible for implementing changes to the new programs including ongoing analysis, technological changes, training and ongoing monitoring to ensure the programs are maintained. Furthermore we will then be better positioned to ensure the programs are maintained current to meet the evolving business needs of the Corporation. Once the initial implementation period is over we will also assess if the ongoing support for this program should continue in-house or should be provided by an external consultant. If the latter is decided then the additional funds will be converted to consultant fees.

Service Impact

1 FTE- Contract

Without additional resources the compensation team will not be able to provide full client support for the ever increasing client demands.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 544

Description of Proposed Initiative

HR Process Review

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | 0 | 50 | -50 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 50 | -50 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | -0.02 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Through the recent review of the HR Strategy, feedback was received from Team 300 and Human Resources staff on HR service and what departments require from HR in order to achieve their strategic objectives. Both groups indicated that they had concerns about the high volume of work and the limited resources of Human Resources. They also expressed concerns about response time, especially in critical areas such as recruitment. Team 300 indicated a need for more HR resources, particularly in the more strategic areas..

Service Impact

\$50,000 in consulting fees to provide advice and expertise to review our of HR work processes. Using an approach that will include internal stakeholders, we will analyze existing work processes and make recommendations for quality and efficiency improvements. We will also partner with the Leadership Team to determine opportunities for automation and self-service

The work process review will provide an opportunity for Human Resources to review its key work processes and determine if they can be done more efficiently and to determine if staff resources are appropriately allocated and/or if additional resources are needed. We hope that the result of this study would assist us to enhance service, particularly improve timeliness and to allow Human Resources staff to be able to focus on additional tasks and be more strategic.

Comments

We require the services of an external consultant at a cost of approximately \$50,000 in order to provide us with the expertise to facilitate such a review and also provide a third party objective view point.

Business Plan and Budget

City of Mississauga

Budget Request # 545

Description of Proposed Initiative

Maximize Support Provided within Disability Management Program

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 50 | 0 | 5 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 50 | 0 | 5 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Between 2003 to 2006 the Corporation saw an increase in income replacement benefits of 41% versus an increase in total labour costs of 29%. On June 20, 2007 the Leadership Team approved a multi phased approach to move from a decentralized claims management system to a Centralized Disability Management Program for each of the City's Disability Plans. Critical to the success of the centralized process is the additional support provided by the Nurses within Employee Health Services. To support the ongoing administration of this centralized Program a full time contract claims management assistant position was approved effective 2006. The main focus of this position has been to assist with the day to day administration of disability claims enabling the Nurses to focus their skills and attention on the more critical assessment of disability related issues. Both employees and supervisors have credited the success of the Program directly to the processes facilitated by the Nurses. Critical to the employees attempting a safe and early return to work is the follow-up process which demands support from this claims management assistant. As a result of the increased support provided through the Program the upward trend in lost time has been curbed since the beginning of the Program. The most recent analysis of lost time data from 2008 to 2009 indicates that for STD and WSIB benefits, both of which have not changed in scope, there has been a reduction in lost time of 0.4% and 14.6% respectively. As the claims management assistant position is currently a contract position there has been the customary ongoing turnover. Given the unique nature of this role within the City the retraining involved has reduced the efficiency within the Team. A permanent position for the claims management assistant is requested to ensure consistency in the role, to assist in developing the position further to include additional support for ongoing wellness initiatives and to enhance current reporting capabilities.

Service Impact

To convert the current 35 hour/week contract position to a full time complement.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 546

Description of Proposed Initiative

Management of Organizational Development Initiatives

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 388 | 61 | 61 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 388 | 61 | 61 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.02 % | 0.00 % | 0.00 % |
| FTE | 4 | 1 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Following an extensive review of our HR Strategy and organization structure which included consultation with internal stakeholders, a new HR Strategy and organization structure has been approved by the Leadership Team. This new structure includes the role of Manager of Talent Management. This position will lead the development and implementation of the City's Talent Management Strategy, a key strategic priority necessary to support the City's Strategic Plan. It is critical that the City has the right people talent to provide quality services to the citizens of Mississauga into the future. This position will provide a key leadership role and will also oversee the Organization Development and Education functions which include Leadership Development and will also lead the People Planning area – an area that will focus on recruitment, engagement/retention, diversity and workforce and succession planning. The new structure and this leadership role will allow the consolidation of these talent management functions under one umbrella to allow for more focus on the City's talent development and HR strategic planning. All of these functions are important to ensure that we recruit and retain high calibre employees and achieve our objective of remaining an Employer of Choice. Over the next five years, the City anticipates that those eligible for retirement will increase by 106%. At the same time the labour market is expected to have a shortage of skilled talent, particularly for some of the specialized positions we have at the City. Our City is also becoming increasingly multiculturally diverse. There is an urgent need to develop our diversity program in order to attract and retain this diverse talent. Our current resources in the HR division are inadequate to allow us to focus on these areas and develop effective talent management strategies for the future.

Service Impact

Cost of 1 FTE = \$122,000

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 552

Description of Proposed Initiative

Review current performance management process.

Service Area

Business Services & Corporate Assets

Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|---------|
| Net Operating | 210 | 0 | 75 | 0 | -75 |
| Net Cost | | | | | |
| Funded from | 210 | 0 | 75 | 0 | -75 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.02 % | 0.00 % | -0.02 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

The PMP process, with minor compensation updates, has not been reviewed and updated since inception (2000). This initiative will integrate different talent management programs to ensure processes are aligned with current business operations environment. Competencies and the rewards program will also be assessed as part of the review. A comprehensive review will ensure integration of the coaching philosophy that has been adopted by the Talent Management Strategy. PMP process review is a corporate wide initiative which will significantly impact corporate and departmental resources. Due to the time, focus and expertise required to ensure this review is conducted properly, a third party consultant is required. Consultant support is also required to obtain best practice information.

Service Impact

One time consultant fees of \$75,000 per year for two years.

Without the additional consulting resource we will be unable to provide a thorough assessment potentially resulting in focusing only on a limited component of the performance management program and not integrating the full scope of the talent management initiatives.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 555

Description of Proposed Initiative

Develop Focused Departmental Wellness Programs

Service Area

Business Services & Corporate Assets Human Resources

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|---------|--------|
| Net Operating | 0 | 0 | 30 | -30 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 30 | -30 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.01 % | -0.01 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

Detailed needs assessment of past benefit trends, disability patterns and readiness for change within various employee groups is required to focus the City's limited wellness resources.

Service Impact

Consultant fees of \$30,000

Comments

Currently the City's wellness initiatives are not focussed on the specific needs of any one group. One time consulting fee is required to assess the specific programs required to maximize any future initiatives.

Business Plan and Budget

City of Mississauga

Budget Request # 560

Description of Proposed Initiative

Communications Division Master Plan

Service Area

Business Services & Corporate Assets Communications

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|---------|--------|--------|
| Net Operating | 33 | 30 | -30 | 60 | 0 |
| Net Cost | | | | | |
| Funded from | 33 | 30 | -30 | 60 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.01 % | -0.01 % | 0.02 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 50 | 0 |

Details of Service Change

The changing demographic landscape of our community combined with unprecedented changes in the field of communications have made the need for a master plan imperative. The changes that the Communications Division must address include:

- An aging population in the City, increasingly fragmented media channels, and growing ethnic diversity
- The impact of social media
- Changes to the way that people access information and engage with government
- Rapidly changing technology and its impact on communication best practices
- A desire for more targeted communications that are specific to individual areas of interest

As part of the divisional master plan development, the division will undertake a detailed analysis that includes:

- Best practice benchmarking
- A skills gap analysis
- A consultation process with staff, clients, and key internal and external stakeholders
- A technology and tools assessment

This process will be managed by staff with assistance from an external consultant. A Steering Committee will also be established with representation from key business partners and stakeholders. The outcome of the Communications Master Plan will be a detailed report that outlines change management recommendations and a detailed cost estimate for implementing the master plan recommendations.

Anticipated outcomes of the Communications Master Plan are:

- A Communications Channel Strategy that address tactics, tools and resources for reaching our residents across varied media channels (online, digital, print and traditional media) with more targeted and personalized information that addresses their needs and interests

- A detailed Human Resources Plan that addresses skills development and staffing needs
- A technology and tools strategy
- A research strategy to better measure customer satisfaction and value of communication efforts
- A 'rich media content' strategy that outlines a plan for delivering engaging online multimedia content to varied audiences

The plan will be developed in 2011 with a detailed business case for the master plan recommendations being prepared for consideration in 2012. The plan implementation will occur in 2013/2014.

Service Impact

The impact of the Communications Master Plan will be to ensure that City's Communication efforts remain effective. Over the longer-term, master plan recommendations that improve the online communications capabilities and targeted outreach of the division will mitigate operating cost increases over future years.

\$30,000 will be required in 2011 to engage an outside consultant to support the Master Plan development.

\$60,000 in ongoing annual operating costs are anticipated as part of the Communications Master Plan recommendations between 2013 and 2015. These estimates would include \$50,000 per year for the implementation of a research strategy and \$10,000 per year in 2013, 2014 and 2015 to cover the cost of staff development and change management related costs. A one-time capital cost of \$50,000 is anticipated in 2013 for IT consulting and design costs to create an improved and robust e-mail alert system to connect with our residents.

Comments

The Web portal improvement costs that will be recommended as part of the Communications Master Plan are covered under IT Budget Request #450 (see above).

Business Plan and Budget

City of Mississauga

Budget Request # 561

Description of Proposed Initiative

Cost Reduction Options For Communications

Service Area

Business Services & Corporate Assets

Communications

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|---------|--------|--------|--------|
| Net Operating | 132 | -25 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 132 | -25 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | -0.01 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

In order to achieve the 3% gross budget reduction that has been mandated by the Leadership Team, Communications recommends the following **Service Level Adjustments** :

Adjust paper stock standard to 80 pound paper from 100 pound paper

Net savings of this service change would be \$6,000. This change will have a minimal impact on the feel and perceived quality of printed materials.

Opportunities To Reduce Cost:

1. **Reduce the un-planned Public Issues Budget**

Net savings of this cost reduction would be \$18,000. This cost centre is a contingency account that has historically been used to deliver Communications for unplanned issues such as the Smoke Free By-law and H1N1. Instead of retaining a contingency account, Communications will request funding from Council, in the event of a major public issue, to support the communication plan.

2. **Eliminate the Public Meetings Account**

Net savings of this cost reduction would be \$500. This cost centre has historically been used to fund public meeting related costs. Over the past few years, Business Service Areas have increasingly funded public meetings through their operating budgets. As a result, the funding has been redirected to fund other Communications needs over the past few years.

Service Impact

If these service reductions are accepted, service level impacts would be felt through:

- Reduced perception of paper quality for the City's printed materials and
- Reduced ability to address unplanned public issues without making emergency requests for funding from Council

Comments

These service level and cost reduction options are only being identified in order to achieve the 3% cost reduction target that has been mandate by the City's Leadership Team, including the Lean Printing Initiative (Budget Request#392).

Business Plan and Budget

City of Mississauga

Budget Request # 566

Description of Proposed Initiative

Consolidation II - Full Consolidation of Animal Service Telephone Inquiries

Service Area

Business Services & Corporate Assets

Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 15 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 15 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 1 | -1 |
| Capital | | | | | |
| Approved | 100 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 90 | 0 |

Details of Service Change

Full consolidation of Animal Services calls into the 3-1-1 Call Centre to provide better service to the residents of Mississauga and fully utilize 3-1-1 single number service. To effectively handle the more complex call types for Animal Services a technology interface will need to be developed between the Hansen CRM and Chameleon for the creation of a Service request and resulting work order in the Chameleon system that Animal Services uses to dispatch and resolve customer requests.

The 311 Call Centre currently handles information calls for Animal Services which represents approximately 35% of the call volume. By adding the technology interface and implementing Hansen CRM Service Request, the 311 Call Centre will be able to answer 100% of calls, continue with the information calls, send Service Requests to Animal Services and for more urgent issues transfer to dispatch or a supervisor.

The concept of putting in place the Chameleon interface was introduced during the initial consolidation of Animal Services and was identified as a key requirement to fully consolidate Animal Services into the consolidated call centre. Other 311 cities across Canada provide full telephone inquiry service for Animal Services such as Calgary, Edmonton and Brampton.

The option to build the Chameleon to Hansen interface was presented to the Customer Service Steering Committee in 2007 and was estimated to cost no more than \$100,000 to build. This was deferred until the Call Centre Consolidation initiative was complete and \$100,000 in IT Capital funding was set aside in PN 6561 to complete the work.

The ongoing Operating cost of \$15,000 has been estimated in 2014 for system maintenance and support fees. An IT Project Leader/Developer for 1 year estimated at \$90,000 is also required in 2013 to oversee the development of the interface which has been successfully done for other municipalities by external vendors.

There are no resource transfers from Animal Services required to accommodate the handling of these additional calls and Service Request issuance.

Service Impact

Customers who call 311 and require assistance regarding Animal Services will experience a higher first call resolution, will only be transferred to Animal Services for urgent Dispatch issues and will have their service requests documented in the hansem CRM which will then automatically generate a work order in Chameleon for the Animal Services Staff to follow up on. All outcomes and actions will be updated in the CRM upon completion of any work done and reflected in the Chameleon system.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 572

Description of Proposed Initiative

Invest in Workforce Management Software to better allocate 3-1-1 call centre agents

Service Area

Business Services & Corporate Assets

Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 55 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 55 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.02 % |
| FTE | 0 | 0 | 0 | 1 | -0.75 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 250 | 0 |

Details of Service Change

Currently the 3-1-1 Call Centre uses spreadsheets and raw data from Cisco IPCC to try to determine both call centre efficiency and call centre agent staffing requirements in 1/2 hour increments for the hours of operation, 7 am to 7 pm, Monday through Friday. The manual work involved is extensive. Data such as calls offered, calls answered, calls abandoned for each 1/2 hour increment for operating hours for each day of week must be exported from Cisco and transferred to a spreadsheet. Agent schedules then need to be added to determine the number of agents that were scheduled in 1/2 hour increments, less break times, lunch periods, time off phones for example - training or coaching, vacations or sick days. Service levels in 1/2 hour increments are then aligned to determine how successful the call centre was in meeting service objectives based on a combination of call volumes and staffing. This analysis enables call centre management to determine both operational efficiencies and future staffing requirements.

With spreadsheets, you cannot automatically incorporate call history to arrive at a forecast. With the current process it is done manually. Not only is this time consuming, it is also less accurate. A workforce management (WFM) system offers real-time and historic call history with accurate forecasting and the ability to make forecast schedule requirements based on historical data (e.g. time of day, day of week, seasonality etc.) as well as have the ability to make quick schedule adjustments based on real time activity. With spreadsheet(s), tracking and schedule adherence; breaks and lunches is very time consuming.

The implementation of workforce management software (WFM) the 311 Call Centre will facilitate better allocation of call centre staff based on incoming call volumes specific to time of day, day of week, weekly, monthly, seasonality or others factors impacting call volume and required agents, e.g. Revenue Tax mailings, Winter Maintenance call peaks etc.

Capital (required in 2013)

Software / hardware \$150,000, new IT Capital request
IT Telecom Project Leader, \$100,000, new IT Capital request

Operating (Required in 2014)

On-going software maintenance, \$30,000
On-going Telecom application support, \$25,000

Service Impact

Increase call centre agent productivity and efficiency by better aligning resources to peak volumes, seasonality and other events such as large Revenue tax bill mailings. The efficiencies gained will enable the 311 Call Centre to maintain the call handling service level of 80% of calls answered in 30 seconds or less with modest call volume growth. Maintaining service level and managing call volume growth through efficiencies is the primary benefit of work force management for the 311 Call Centre.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 573

Description of Proposed Initiative

Consolidation II - Recreation & Parks Registrations and Booking Inquiries into 311

Service Area

Business Services & Corporate Assets

Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0.5 | 0.5 | -1 | 0 |
| Capital | | | | | |
| Approved | 180 | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 50 | 100 | 0 | 0 |

Details of Service Change

As part of the Business Case for Call Centre Consolidation the transfer of Recreation & Parks (Registrations & Bookings) inquiry types to the call centre were marginal given the communicated complexity of Registration and Booking calls and the long duration of calls (up to 20 minutes per call). Also, Recreation & Parks already had a small call centre performing handling all these calls.

At the time Connect to Rec had cut-offs imposed resulting in more calls to their call centre. Only 10% of the Bookings calls and 25% of Registration calls were designated for the centralized call centre. The initial consolidation as planned has been completed. Partial consolidation has been difficult to manage as callers do not always select the correct IVR menu (i.e. for Bookings or Registrations) so calls that should be automatically directed to them come to the call centre. This results in the call centre providing only partial (general) information and needing to transfer the call to either Registrations or Bookings. First call resolution rate in the call centre for Registrations and Bookings calls is low at 18%. The remaining volume requires a transfer. This annoys callers as they have already explained their situation or problem once and then have to do it again.

It is proposed the second phase of consolidation for Registration & Bookings be undertaken to increase the first call resolution to the target of 75% utilizing the Registration & Booking software solution in conjunction with Hansen CRM for delivering service and creation of service requests where necessary.

Capital

To undertake this initiative funding will be required to backfill business unit staff and the continuation of a contract KB Specialist currently funded out of the Call Centre Consolidation capital project.

Business Unit Backfill, \$150,000 for 2011/2012 is a new capital funding request

Service Impact

In a recent benchmark across Canada, most municipalities that have either consolidated or offer 311 provide full registrations and some also provide front-end full booking services using Class. The advertising of 311 would be more effective if 311 could handle the volume of calls that come through for

Registrations and Bookings. There will still be a requirement for a Registrations and Bookings "back-end" office function to deal with contracts (paper) etc. Call Centre staff will have to be trained in Selling / Upselling skills and knowledge in order to recognize potential booking and registration sales opportunities.

The 311 Call Centre will achieve a higher First Call Resolution for Registration & Booking calls resulting in higher customer satisfaction and better resident use of 3-1-1.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 574

Description of Proposed Initiative

Invest in Cisco Call Centre Reporting Tool

Service Area

Business Services & Corporate Assets

Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 0 | 0 | 0 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 0 | 0 | 0 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 1 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 250 |

Details of Service Change

Currently Cisco IPCC offers "canned" reporting which is both limited in nature and does not provide the flexibility to customize based on operational requirements. This results in the call centre extracting the data and then using spread sheets to try to analyze call information. This enhanced software package allows for user defined controls to access information and individual rows of data to better analyze call volume patterns by time of day, day of week, weekly comparisons, monthly comparisons, seasonality and agent skill sets as well as linking various reports and drill down capability. This enhancement will also allow the integration of other call centre technologies such as workforce management and call logger.

Capital (Required in 2014)

1 IT Telecom Project Leader, \$100,000
Cisco Software/Hardware, \$150,000

Operating (will come into effect 2015)

0.25 IT Telecom Support staff estimated on an on-going basis, \$25,000
Annual Software Maintenance, \$10,000

Service Impact

Better understanding of the calls, agent skill sets, call patterns by time of day, day of week, weekly, monthly, annual volumes. Will enable better allocation of resources for intra-day peak volume, weekly volume patters and seasonal patterns. Will influence hiring practices, schedules and management of resources to operate the 311 Call Centre within the stated Service Level of 80% of calls answered in 30 seconds or less.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 592

Description of Proposed Initiative

Ongoing support and sustainment of corporate knowledge base "KB City"

Service Area

Business Services & Corporate Assets

Customer & Business Services

Department

Corporate Services

| Impacts (000s) | 2010 & Prior | 2011 | 2012 | 2013 | 2014 |
|--------------------------------|--------------|--------|--------|--------|--------|
| Net Operating | 0 | 45 | 99 | 54 | 0 |
| Net Cost | | | | | |
| Funded from | 0 | 45 | 99 | 54 | 0 |
| Tax Levy | | | | | |
| Net Impact on Tax Levy | | 0.02 % | 0.03 % | 0.02 % | 0.00 % |
| FTE | 0 | 0 | 0 | 0 | 0 |
| Capital | | | | | |
| Approved | | | | | |
| Forecast | | | | | |
| Net Incremental Capital | 0 | 0 | 0 | 0 | 0 |

Details of Service Change

311 Call Centre KB Specialist – Customer & Business Services Division (1 FTE 2011)

The ongoing maintenance of over 900 Knowledge Base documents representing over 1,100 inquiry types was estimated to require 3 KB Specialist as part of the Call Centre Consolidation initiative. There is a high degree of change with approximately 20% of all documents and supporting processes changing annually. These changes are a result of changes to service levels, policies, practices, special circumstances, budget decisions and other direction from Council or Budget Committee. The changes are managed and communicated to the 311 Call Centre as well as all of the other operating divisions who provide customer service. The ongoing maintenance is currently maintained by 2 permanent KB Specialists and 2 contract KB Specialists funded from capital in place for the Call Centre Consolidation initiative. This is not a sustainable model once the consolidation is complete and ongoing maintenance will be required for a wide set of City Services and Information.

The Knowledge Base "KBCity" is both a business intelligence tool as well as a corporate repository housing the policy, procedures and guidelines of the following business units (the bracketed number represents the number of KB Documents):

311 Call Handling (15), Accessibility (4), Animal Services (75), Cemeteries (35), Communications (24), Counters (2), Development Construction (8), Environmental Services (5), Elections 2010 (18), Emergency (10), General Inquiries Main City line (165), Geomatics (3), Leaf Pick-Up Program (1), Mobile Licensing (48), Office of the City Clerk (27), Parking Enforcement (39), Park Operations (57), Recreation & Parks Gen Info, Bookings & Registration (96), Revenue (91), Traffic Operations (41), Works Operations (47), Urban Forestry (50), Winter Maintenance Program (39)

The conversion of one contract KB Specialist FTE in 2011 with an annual operating costs of \$90,000 will ensure that the Knowledge Base will continue to be updated in a timely and accurate manner to support the 311 Call Centre in meeting its objectives of customer service.

Knowledge Base/Web Application Developer Requirement – Information Technology (1 FTE 2012)

To continue providing support for 311 Customer Service, it is proposed that the application developer currently on contract be hired full time in 2012 at annual operating cost of approximately \$108,000 - (salary and benefits)

Hansen is the Enterprise solution for Customer Relationship Management, however their knowledge base was rudimentary, lacking an adequate search engine and content management system, and was cumbersome to use.

Hence the decision to develop an in-house application to meet to the specific business and functional requirements of the 24 Call Centre Customer Service Advisors (CSA's) and 4 Knowledge Base Specialists.
The MISA award winning application kbCity was developed by a contract application developer in 2007.

This is a mission critical application for the Call Centre as the inventory includes over 900 documents directly relevant to customer queries and a further 1,500 articles/bulletins/lists applicable to the CSA's providing customer service. 2009 usage includes on average 800 queries per day, 195,000 annually. The knowledge base inventory will continue to grow as business unit consolidation continues.

Capital funding is in place to the end of 2011 for the application developer who built, supports and enhances this application.

Service Impact

Customer Service Division Stated Impacts

In the Customer Service division, there are currently insufficient resources to maintain consolidated business units. With the completion of Consolidation Phase there will be over 1,000 Knowledge Base documents representing 26 unique lines of business or services, policies, procedures, guidelines and processes. This repository of City of Mississauga business intelligence is critical to the ongoing success of 311 and the city at large.

The overall quality, efficiency and value of the 311 Call Centre will decline as will customer and employee satisfaction. This will also impact Hansen Service Request, standard operating procedures and reporting because the process for change initiates with the KB Specialist role and their ongoing pro-active relationships with the client (business unit) groups.

Information Technology Stated Impacts

It is of a paramount importance to the Call Centre that the kbCity application be available and functional throughout the business day. A knowledgeable developer is required to provide the necessary support and implement new features in response to business and functional needs.

Converting the contract application developer to this position would ensure quality support is available. Starting in 2012, annual operating costs are projected to be approximately \$108,000 - (salary and benefits). No further costs as contract developer has a work space and equipment within the Enterprise Systems section of Information Technology.

Comments

The Call Centre Consolidation initiative had identified these resources as a requirement to operate the new Call Centre in a report to Council in March 2006. Resources were to be phased in over the three year period of which these two positions have been deferred due to budget constraints.