

success in the city

Mississauga
2005 Service
Delivery Improvements
and Barriers

A Report to the Public
Section 300 of the Municipal Act, 2001
Year Ending December 31, 2005



The City of Mississauga
Service Improvements
For the Year Ending December 31, 2005
Section 300, Municipal Act

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Service areas not included in this report:

Health Services	This service is primarily managed by the Region of Peel
Social and Family Services	This service is primarily managed by the Region of Peel

This report was produced by the Finance Division, Corporate Services Department of the City of Mississauga in cooperation with all civic departments.

Background Information:

Section 300 of the Municipal Act requires municipalities to report annually on efficiency, effectiveness and any barriers in service delivery to their residents. Section 300 reports will allow municipalities to share their successes in improving services and provide for opportunities to exchange good ideas and best practices. Municipalities are required to report to the public and also submit a copy to the Ministry of Municipal Affairs and Housing.

Why the Report:

- informs the public of service improvements made by the municipality
- promotes a greater understanding among citizens of the choices the municipality has made
- enhances accountability and transparency
- helps determine whether its efforts have resulted in service improvements
- provides information and best practices that may be useful for other municipalities

This report is prepared in compliance with the new Municipal Act, Section 300; reporting on service delivery improvements and service barriers within the City. A municipality shall at least once each calendar year, provide notice to the public of improvements in the efficiency and effectiveness of delivery of services by the municipality and any barriers identified by the municipality to achieving improvements in the efficiency and effectiveness of the delivery of services.

This information is intended to complement the municipality's MPMP results which are also posted on the City's website. Section 300 reports will allow municipalities to share their successes in improving services for their taxpayers and the exchange of good ideas and best practices.

Information is presented in a concise, clear manner that will enable the public to understand how the improvement was more efficient or effective, how the municipality benefited from the improvement and what circumstances prevented further improvement.

The report is structured based on a recommended provincial template which is broken down into service categories, similar to the Financial Information Return (FIR) submitted to the Province annually.

The City of Mississauga

Service Improvements

For the Year Ending December 31, 2005

Section 300, Municipal Act

Service Area:	<u>General Government Services</u> Includes: Council, elections, corporate related services i.e. Legal, HR, Information Technology, Finance, Taxation, corporate events, facility and property management, etc.
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IMPROVEMENTS IN EFFICIENCY <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service efficiencies, resource or dollar savings)</i>	<i>Projected Savings (\$, time, resources)</i>
<u>IT Optimization Strategy:</u> <ul style="list-style-type: none"> All application databases other than SAP and PeopleSoft were transferred from four old Unix servers to two new servers. Changing the server replacement program from a one-to-one replacement to server virtualization will reduce the number of servers required from 150 to 70. The reduction in the number of servers will also reduce administrative overhead, maintenance and licence costs. Transition to shared disk storage and virtual servers created an adaptable computing environment able to accommodate business peaks (tax payments, recreation registrations). 	<p>Cost avoidance of \$550,000 and an ongoing maintenance reduction of \$80,000 for the Unix Servers</p> <p>Cost avoidance of \$2.1 million over 10 years</p> <p>Cost avoidance of \$300,000 in annual maintenance/licence fees</p>
<u>PC replacement cycle:</u> <ul style="list-style-type: none"> The City moved to a four-year Desktop PC replacement cycle from a three-year cycle. 	\$200,000 annually
<u>Direct Inward Dial Removal (DID):</u> <ul style="list-style-type: none"> The City converted its existing telephone system to a centralized telephone number system. This switch removed approximately 1,650 direct dial numbers. 	\$75,000 annually
<u>Hydro Purchasing Strategy:</u> <ul style="list-style-type: none"> New hydro purchasing strategies were pursued that reduced the cost of hydro power to the City. 	\$286,000
<u>2005 Budget and City Services Review:</u> <ul style="list-style-type: none"> During 2003 and 2004, the City conducted an extensive review of its services and programs. This process, called the City Services Review (CSR), identified about \$8.5 million worth of savings and new/higher non-tax revenues which were implemented and approved within the 2005 City Budget. 	<p>\$890,000 in 2005 for 2006 Budget</p> <p>\$8.5 million in the 2005 Budget</p>

IMPROVEMENTS IN EFFECTIVENESS <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service effectiveness or improvements)</i>	
<u>CISCO telephones extended to all facilities:</u> <ul style="list-style-type: none"> The connection to CISCO VoIP telephones at all facilities permits 4-digit dialing between facilities, enhances 911 and makes online directories available for all staff. 	

Completion of fibre optic network to all 78 City facilities:

- A full range of business applications, using high speed network access, is now accessible to all staff.

Customer Service Strategy:

- A Customer Service Strategy was completed and presented to Council and Leadership Team. The strategy provides a framework for customer servicing via web, call centre and counter channels.

Budget & Financial Planning System:

- A new, common capital budgeting and financial planning system, integrated into SAP, is now accessible by all departments.
- An expanded public consultation program for the 2006 City Budget was introduced. Improvements included more public meetings throughout the year, enhanced web-site, more informative service and budget presentations, more public information meetings and a re-designed budget book.

IPCC Call Centres:

- All present call centres are now using the Cisco IPCC Call Centre software allowing better management of call handling, metrics and reporting.

Golf Reservation & Booking Online:

- With the opening of Brae Ben Golf Course, there was a need for a software tool for course management and to optimize tee-off time bookings. Online tee time bookings were added to eCity allowing patrons to book their own tee times via the Internet.

Restaurant POS/Table Management:

- A standard restaurant POS system was implemented to assist with menu management, table management, inventory control and full audit control for the new Brae Ben Restaurant and to replace the point-of-sale system at Icebreakers (Iceland Arena).

Transit Scheduling – Click n’ Ride:

- This eCity web application was implemented to permit Mississauga Transit patrons to generate their own optimized bus route schedules in Mississauga. In the first two months online, there have been over 87,000 hits.

Payment of Parking Tickets Online:

- This eCity application was developed in-house with payments processed through eCity’s eStore payment engine. The system interfaces with SAP and eliminates manual processing of payments and provides an additional service channel for clients (20 per cent usage estimated for first year).

Provincial Offences Payments (POA) Online:

- POA payments are powered by paytickets.ca, a commercial service that interfaces to the Provincial ICON system. The system interfaces with SAP and eliminates manual processing of payments and provides an additional service channel for clients (20 per cent usage estimated for first year).

Employee Engagement:

- In September 2005, an employee engagement survey was undertaken, involving all full-time and part-time employees. The survey was conducted to measure the extent to which people value, enjoy and believe in what they do. The process included management preparation workshops for city-wide and department debriefing and action planning. Resulting corporate and departmental initiatives will focus on increasing employee satisfaction and engagement, which research has shown to correlate to increased performance and commitment to achieving business objectives.

Manager/Supervisor Training Program launched:

- This new program called “Leadership Fundamentals” was launched for staff across the Corporation and will enhance managerial effectiveness. It consists of three elements:
 - In-class “Leadership Essentials” training
 - Personal assessment and coaching utilizing the Predictive Index assessment tool
 - Online access to OPAL (Online Performance and Learning Program).

Online training program launched:

- The initial modules of the City’s e-Learning program were made available to City staff. The program provides City staff with online 24/7 access to various job skill/competency training modules which allows employees to enhance their effectiveness in a way that suits their personal needs.

New Ontario Court of Justice – Provincial Offences Office at 950 Burnhamthorpe Road:

- This new court was opened to the public in September, 2005. This facility includes Court Administration, Parking First Attendance and Prosecution staff providing service to the public, all in one convenient location. The expanded court facilities would allow the City to process more *Provincial Offences Act* matters; once more Justices of the Peace are added to the system.
- Design of the new Ontario Court of Justice included a state-of-the-art digital voice recording system in the courts and introduced a greeter which allows staff to direct the public, respond to general questions and provide forms to be completed in advance of lining up at a Court Clerk wicket.

Active Mississauga:

- The City's Recreation and Parks guide was relaunched with a new theme/brand called "Active Mississauga," to highlight the City's commitment to a physically active and healthy community.

Video Vignettes:

- Three video vignettes were developed to showcase Active Mississauga, Brae Ben Golf Course and Transit as a way to promote the City's key initiatives.

Business Application Simplification Strategy (BASS):

- The completion of the first and second phases of BASS have identified opportunities to reduce the number of applications where duplication in functionality exists and to reduce the number of applications where multiple versions exist. Future cost savings are anticipated.

Fleet Management:

- A new Fleet management system has been put in place by Transit, Fire and the Service Centre. This new application interfaces to SAP Financials and integrates the inventory of parts and related warranties with the acquisition through SAP.

Microsoft Office Suite 2003:

- The City has now standardized with industry. Any conversion of external documents is no longer required as all staff are familiar with Office Suite.

e-Recruit System Implemented:

- The system streamlines the recruitment process so that many manual processes, such as printing/sorting resumes, are eliminated. The new system, in large part, contributed to the elimination of a Human Resources receptionist position.

Tax Certificate Online:

- As part of Mississauga's eCity project, solicitors and taxpayers were granted the ability to order tax certificates online. At December, 2005, 50 per cent of the tax certificates issued by the City were purchased via the Internet.

Bank Line for Tax Payment Information:

- Many taxpayers pay their tax bills at the bank, using online banking or by telephone banking service. The banks aggregate these payments and transfer a lump sum electronically to the City. The detail of who paid and the amount of the payment was conveyed to the City via fax. City staff manually entered the information into the tax system to update each taxpayers account for the payment. With establishment of the bank line, the information is now transmitted electronically to the City from each bank and input directly into the tax system with limited staff intervention.

BARRIERS TO IMPROVEMENT

(i.e. : listing and brief description of key items that affected or impacted improvement)

- A shortage of Justices of the Peace has impacted the effectiveness of the Ontario Court of Justice – Provincial Offences Office. Although a new facility was opened to the public in September, 2005, due to a shortage of Justices of the Peace, court sitting time is not keeping pace with trial requests, resulting in a substantial backlog.

MAJOR AWARDS AND ACCOMPLISHMENTS RECEIVED:

<p><u>Mayor's Megawatt Challenge:</u></p> <ul style="list-style-type: none">• Award for Most Improved Energy Performance in a City Hall Building
<p><u>Ontario Power Authority:</u></p> <ul style="list-style-type: none">• Award for Leadership in Sustainable Energy Practices
<p><u>Received design awards for:</u></p> <ul style="list-style-type: none">• 2005 Mississauga Business Directory• Information Communications and Technology (ICT) Study "Mississauga, A Leading Canadian ICT Cluster"• Biomedical advertisement• Lester B. Pearson Airport billboard
<p><u>Financial Reporting and Budgeting Awards:</u></p> <ul style="list-style-type: none">• 2004 Canadian Award for Financial Reporting (CANFR)-Government Finance Officers Association• 2005 Distinguished Budget Presentation Award-Government Finance Officers Association
<p><u>2005 World Expo Japan:</u></p> <ul style="list-style-type: none">• Mississauga was one of only two cities to be highlighted at the event as a result of Mississauga's twin-city relationship with Kariya, Japan.

MAJOR CAPITAL WORKS COMPLETED:

<ul style="list-style-type: none">• Visual Arts Mississauga Studio and offices
<ul style="list-style-type: none">• Brae Ben Golf Course Clubhouse (partner with Region of Peel)
<ul style="list-style-type: none">• Provincial Offences Court House
<ul style="list-style-type: none">• Courtneypark Branch Library (partner with Dufferin Peel District Catholic School Board)

The City of Mississauga

Service Improvements

For the Year Ending December 31, 2005

Section 300, Municipal Act

Service Area:	<u>Protection Services</u> Includes: Fire services only
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IMPROVEMENTS IN EFFICIENCY <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service efficiencies, resource or dollar savings)</i>	<i>Projected Savings (\$, time, resources)</i>
<u>Joint Fire Communications Centre fully operational:</u> <ul style="list-style-type: none"> The City of Mississauga and the City of Brampton shared facilities and staff, resulting in operational and financial efficiencies. As a result, the savings of two future staff positions will be realized. 	\$160,000
<u>Captain/Public Education Supervisor:</u> <ul style="list-style-type: none"> A fourth inspection district supervisor was created from the existing complement, thereby saving one new staff position while providing the same level of service. 	\$96,000
<u>Upgrade VCOM radio system versus purchasing new:</u> <ul style="list-style-type: none"> By the end of 2005, the existing VCOM radio system was nearing the end of its supported life. To upgrade the Voice Communication (VCOM) Radio system would cost \$4.5 million and extend the service life by eight years. A new system with a 15-year life expectancy was estimated to cost \$30 million. Therefore, a decision was made to upgrade the existing system rather than to purchase new. The annualized capital cost of the upgrade is \$500 thousand per year of service versus \$2 million per year of service with a new system. This results in a collective cost avoidance of \$12 million among the VCOM partners over the eight years. 	Cost avoidance of \$12 million over 8 years

IMPROVEMENTS IN EFFECTIVENESS <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service effectiveness or improvements)</i>
<u>“Hazard House” Fire safety demonstration unit for Public Education:</u> <ul style="list-style-type: none"> The purchase and use of this visual/hands-on demonstration unit now effectively supports the fire safety behaviour learning outcomes for both the “Learn Not to Burn” and “Risk Watch” programs.
<u>Upgrade Traffic Signal Pre-emption System:</u> <ul style="list-style-type: none"> Traffic Signal Pre-emption System was upgraded, providing increased traffic control while maintaining public safety.
<u>New Radio Technology:</u> <ul style="list-style-type: none"> New radio technology provided cost effective backup to the main radio system. Handheld devices on the “MIKE” network were installed on each fire truck. This network provides a communication back up in the event of a main radio system failure, thereby insuring a seamless response to emergency calls made by the public.

BARRIERS TO IMPROVEMENT <i>(i.e. : listing and brief description of key items that affected or impacted improvement)</i>
<ul style="list-style-type: none"> Traffic congestion, in a developing city, impacts service delivery.
<ul style="list-style-type: none"> Technology lagging behind demands for Station Alerting System and Field Reporting Program.

MAJOR AWARDS AND ACCOMPLISHMENTS RECEIVED:

<ul style="list-style-type: none">• Auto Extrication Team Wins World Championship
<ul style="list-style-type: none">• Continued certification at Essentials Level of Emergency Management Act
<ul style="list-style-type: none">• Fire Prevention Staff complete “Window of Opportunity” FPO Certification Program. Eligible Prevention staff completed the education and job performance criteria that allow for recognition and designation as Certified Fire Prevention Officers.
<ul style="list-style-type: none">• Fire Prevention Staff complete required Building Official Qualifications by deadline. Fire Prevention staff successfully participated in and passed all required examinations that provide for MMAH Qualifications as Building Officials under the <i>Building Code Statute Law Amendment Act, 2002</i>. prior to the January 1, 2006 deadline.

MAJOR CAPITAL WORKS COMPLETED:

<ul style="list-style-type: none">• New Vehicle - Squad 107 (1965 Dundas St, West)
<ul style="list-style-type: none">• New Vehicle - Squad 105 (7101 Goreway Dr)
<ul style="list-style-type: none">• Completed addition to Fire Station 111 – (2740 Derry Rd, West)

The City of Mississauga

Service Improvements

For the Year Ending December 31, 2005

Section 300, Municipal Act

Service Area:	<u>Transportation Services</u> Includes: Roadways, Winter Control, Transit, Parking, Street Lighting
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IMPROVEMENTS IN EFFICIENCY <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service efficiencies, resource or dollar savings)</i>	<i>Projected Savings (\$, time, resources)</i>
<p><u>Winter Maintenance:</u></p> <ul style="list-style-type: none"> • In order to increase service delivery without increasing cost, the City of Mississauga’s Transportation and Works Department implemented the Mississauga Wing Plow Camera Project – a project which involved the installation of self-heated, waterproof wing plow and back-up cameras on the City’s 28 dual purpose vehicles. Prior to the installation of the cameras, two staff members were required to safely operate each vehicle. Now, only one operator is required in each vehicle, increasing response times and staff availability for winter maintenance operation while decreasing labour costs. • New development charges funding of \$150,000 is being allocated to the winter maintenance program to cover the additional cost of contracted equipment. This equipment is required to maintain additional roads added from development. 	<p>28 staff reallocated to other winter and maintenance activities.</p> <p style="margin-top: 20px;">\$150,000/yr.</p>
<p><u>Transit:</u></p> <ul style="list-style-type: none"> • The City of Mississauga and Viacom Outdoor have entered into an agreement to install solar powered lighting in new Mississauga Transit bus shelters without advertising. By installing solar powered lighting, the City expects to save approximately \$400 annually per shelter in hydro costs. As of December 31, 2005, seventy-two solar powered shelters have been installed throughout Mississauga. Solar power saves on electricity use, is reliable in all weather conditions, and is an environmentally friendly source of energy. 	<p>\$29,000/yr.</p>

IMPROVEMENTS IN EFFECTIVENESS <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service effectiveness or improvements)</i>
<p><u>Transit:</u></p> <ul style="list-style-type: none"> • The City implemented a new computerized transit fleet maintenance system for improved monitoring and control of vehicle maintenance costs and enhanced data accuracy for vehicle maintenance activities by vehicle and vehicle type. • Provincial and Federal Gas Tax Funding has allowed the City to start addressing pressure for continued transit expansion and capacity problems on major routes during peak periods, as well as to meet the demand for transit in newly developed areas. Significant progress has been made to reduce reliance on overtime work in scheduling peak period service, which has improved overall service reliability. An example of this can be seen in the improved service on Hurontario St. from nine minutes to six minutes per bus. • The City Centre Transit Terminal expansion will allow for increased passenger traffic, reduced vehicle congestion and contribute to the safety and convenience of Mississauga Transit and GO Transit customers. • Click n’Ride Online Trip Planner - This trip planning software will enable customers to develop their own transit trip plan online 24 hours a day, 7 days a week. “Click n’Ride” users can customize their trip plan based on their origin and destination points, by address or landmark, day of the week, start and arrival time, quickest route, accessibility of route, fewest numbers of transfers and least amount of walking.

<ul style="list-style-type: none"> The City purchased 35 forty foot buses in 2005 to replace 21 sixty foot articulated buses. This initiative allows for more buses to address the growing demand for transit service at a lower maintenance cost as it was discovered that 60 – 65 per cent of maintenance expense was being spent to service 30 – 35 per cent of the fleet.
<p><u>Traffic Engineering and Operations:</u></p> <ul style="list-style-type: none"> The City completed the installation of enlarged street name signs at signalized intersections throughout the City. The enlarged signs greatly improve visibility and legibility. They are particularly effective in helping to address changing needs of an aging population.
<p><u>Engineering & Works Division:</u></p> <ul style="list-style-type: none"> The implementation of an Infrastructure Management System is an on-going effort involving all of the business units within the Transportation & Works department. It is an efficiency improvement intended to streamline data management practices and allow the department to leverage this information for strategic and operational decision making.
<p><u>Noise Wall Program:</u></p> <ul style="list-style-type: none"> A program to replace aging noise barriers along major roads commenced in 2005. The program includes the City cost-sharing the replacement of the noise barriers with area residents, who will be permitted to provide their share of the funding in a lump sum or amortized over a period not to exceed 20 years. This rehabilitation program addresses both safety and aesthetic concerns of the existing noise barriers.
<p><u>Enforcement:</u></p> <ul style="list-style-type: none"> The City of Mississauga, in partnership with Royal Bank and Teranet, now offers a secure and convenient online service for payment of traffic violations and court fines. This service can be used to pay fines issued under the <i>Provincial Offences Act</i>.

<p>BARRIERS TO IMPROVEMENT (i.e. : listing and brief description of key items that affected or impacted improvement)</p>
<p><u>Winter Control:</u></p> <ul style="list-style-type: none"> Significant increases in fuel, salt and insurance costs for contracted winter maintenance equipment are beyond municipal control.
<p><u>Transit:</u></p> <ul style="list-style-type: none"> Transit fuel cost increases were due to major price escalations in crude oil. Increases for Transit bus fleet maintenance were due to more frequent repairs as a result of an aging fleet and growth in the size of the fleet.
<p><u>Roadways:</u></p> <ul style="list-style-type: none"> There is insufficient funding from senior levels of government for maintaining municipal infrastructure.

<p><u>MAJOR AWARDS AND ACCOMPLISHMENTS RECEIVED:</u></p> <ul style="list-style-type: none"> The Ontario Public Works Association (OPWA) Technical Innovation Award - recognized the Mississauga Wing Plow Camera Project. The OPWA Technical Innovation Award recognizes an individual, team or organization for the development, management and implementation of a creative idea, device, process or system that enhances the goals of public works in servicing the public and protecting the environment. The OPWA Project of the Year Award – for the completion of the reconstruction of Mississauga Road. The OPWA Project of the Year Award promotes excellence in the management and administration of public works projects by recognizing the alliance between the managing agency, the consultant/architect/engineers and the contractors(s) who, working together, complete public work projects.

<p><u>MAJOR CAPITAL WORKS COMPLETED:</u></p> <ul style="list-style-type: none"> Roadways - \$60.1 million in road resurfacing and major roads work completed in 2005.

The City of Mississauga

Service Improvements

For the Year Ending December 31, 2005

Section 300, Municipal Act

Service Area:	<u>Environmental Services</u> Includes: storm sewers and other corporate environmental initiatives undertaken by the City. Sanitary sewers, waterworks, waste collection and disposal, and recycling are services managed directly by the Region of Peel
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IMPROVEMENTS IN EFFECTIVENESS

(i.e. : listing and brief explanation of key initiatives that led to significant service effectiveness or improvements)

Salt Management Plan:

- The implementation of a Salt Management Plan ensures compliance with Environment Canada's Code of Practice for the Environmental Management of Road Salt.

Storm Sewer Use By-law Enforcement:

- The City's Storm Sewer Use By-law was updated to clarify the language, add limits for additional pollutants and add the ability to require Pollution Prevention plans from industries. The update will increase the effectiveness of enforcement activities and allow staff to be pro-active in addressing potential storm water pollution issues.

Water Quality Education:

- Environmental Services staff, together with staff from Halton Region Conservation, led the formation of a Water Quality Working Group. This group includes representatives from over 18 municipalities and conservation authorities from around the southern Great Lakes. By pooling resources and tapping into funding from Environment Canada, the group was able to distribute over 100,000 water quality education posters to schools, community centres and special events.

BARRIERS TO IMPROVEMENT

(i.e. : listing and brief description of key items that affected or impacted improvement)

Public Education/Awareness:

- A substantial portion of the public does not have a good understanding of municipal water, sanitary sewage and storm water infrastructure. Without this basic understanding, it is difficult for residents to understand the role that they can play in helping to manage our water resources.

Education:

- Funding for water quality education programs and initiatives has typically been minimal and on a "one-off" basis. This may change in the future as Source Water Protection plans are developed and implemented, particularly within municipal wellhead protection areas. However, the mandate for protecting the water quality of the Great Lakes is shared by many jurisdictions, making coordinated action difficult.

MAJOR AWARDS AND ACCOMPLISHMENTS RECEIVED:

- Trout Unlimited has announced that the City of Mississauga had the fourth highest participation rate in the Yellow Fish Road storm drain marking program in Canada.

The City of Mississauga

Service Improvements

For the Year Ending December 31, 2005

Section 300, Municipal Act

Service Area:	<u>Recreation and Cultural Services</u> Includes: Parks, recreation programs, recreation facilities, libraries, cultural services
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IMPROVEMENTS IN EFFICIENCY <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service efficiencies, resource or dollar savings)</i>	<i>Projected Savings (\$, time, resources)</i>
<u>Annuals to perennials in flower beds:</u> <ul style="list-style-type: none"> Through the 2005 CSR process, an initiative to convert many flower beds from annual plantings to perennial beds was established. The City's greenhouse was no longer required, a reduction in part-time staff occurred, due to less perennial maintenance needed. 	\$150,000
<u>Camp elimination:</u> <ul style="list-style-type: none"> With the reduction in participation and the increase in associated costs, the summer day camp at Totoreadaca was eliminated, resulting in a savings of the net cost. 	\$73,000
<u>User fees:</u> <ul style="list-style-type: none"> The first full year of the artificial sports fields at Iceland has resulted in significant revenue increases (\$68,000 at these two fields alone). 	\$160,000
<u>Consolidation of service desks:</u> <ul style="list-style-type: none"> The consolidation of service desks at Mississauga Central Library allowed for reduced staffing without impacting public service. Two service points on the Central Library's first floor were consolidated into one new service point, allowing for a reduction of staffing costs while preserving all existing services. 	\$120,000/yr.
<u>Streamlining of service hours:</u> <ul style="list-style-type: none"> Streamlined service hours at 8 branches on Friday nights and Sundays during non peak seasons allowed for reduced staffing with minimal impact to the public. Library use was analyzed and non peak times were identified. Friday nights and Sundays from Victoria Day to Labour Day were selected for cost savings with minimal impact on library users 	\$110,000/yr.
<u>Relocation of Material Processing section:</u> <ul style="list-style-type: none"> The material processing section was relocated closer to shipping/receiving in order to decrease time and amount of material handling. This section was located on the fourth floor, and a significant reduction in the physical handling of new library material was achieved by relocating this section adjacent to shipping/receiving on the lower level. 	960 hours/yr.

IMPROVEMENTS IN EFFECTIVENESS <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service effectiveness or improvements)</i>
<u>Hershey Centre reporting:</u> <ul style="list-style-type: none"> In an effort to report on Hershey financials at the same time as other R&P business areas, it was necessary to set up a monthly transaction transfer system.
<u>Tourism Mississauga independence:</u> <ul style="list-style-type: none"> Destination marketing initiatives become more effective with private/public partnerships and allow better leverage for federal and provincial grants.

<p><u>People Counters:</u></p> <ul style="list-style-type: none"> The installation of people counters at three trail locations increases effectiveness of determining future trail requirements. In addition, counters were also installed at all community centres in 2004/2005 to evaluate usage.
<p><u>Development of Sponsorship Unit:</u></p> <ul style="list-style-type: none"> Sponsorship Unit to align within Recreation & Parks as initiatives are of a Recreation & Parks nature.
<p><u>Recreation and Parks Program Secretariat:</u></p> <ul style="list-style-type: none"> The Secretariat will coordinate all programs to ensure each community centre is offering the programming mix and maximizing participation.
<p><u>Operations Labour Rationalization:</u></p> <ul style="list-style-type: none"> A review of Facility Operations labour was undertaken to equalize the staffing compliments at similar facilities.
<p><u>Forestry inventory:</u></p> <ul style="list-style-type: none"> Data was entered for all city street trees regarding number, size and species. This data will be helpful for timely interventions for pruning, insect infestations, etc.
<p><u>Development of Arena Standards:</u></p> <ul style="list-style-type: none"> These are necessary to measure our standards against ORFA (Ontario Recreation Facilities Association) and generally accepted requirements. Such standards include items such as ice thickness, air quality, ice manufacturing/resurfacing and other operating requirements.
<p><u>Use of Communities in Bloom Quality Assurance Program:</u></p> <ul style="list-style-type: none"> This program has resulted in improvements in parkland, environmental, horticultural forestry and community partnerships for the City of Mississauga.
<p><u>CLASS Booking and Registration Revenues:</u></p> <ul style="list-style-type: none"> Centralization of small value collection through Customer Services business unit in Recreation and Parks has resulted in a lower revenue amount being written off.
<p><u>Cooksville Branch Library increased service hours:</u></p> <ul style="list-style-type: none"> Service hours were increased by 22 per cent with no additional costs. This was accomplished by staff adjusting their schedule to create more public hours with an additional day per week (seven hours) being added. Staff costs stayed the same and as utilities were already provided, no additional costs were incurred.
<p><u>Integration of school board library at Churchill Meadows Branch Library:</u></p> <ul style="list-style-type: none"> The partnership with the school board library and Recreation and Parks Division will result in sharing of common areas (hall, entranceways) as well as mechanical areas. As a result, within the same building footprint, greater space was made available for library purposes.
<p><u>Historic Image Gallery launched online:</u></p> <ul style="list-style-type: none"> Over 1,400 historic images can now be accessed online. In conjunction with other city departments, historical images were digitized and posted on the City web-site allowing improved access to these images via the Internet.

BARRIERS TO IMPROVEMENT

(i.e. : listing and brief description of key items that affected or impacted improvement)

Collective Agreement

- The scope for changing work processes and responsibilities to improve efficiency is constrained by the terms of the current collective agreement.

Public Libraries Act

- The current Public Library Act contains language which greatly restricts the ability to set user fees. As a result, many options for improving Library services cannot be considered.

MAJOR AWARDS AND ACCOMPLISHMENTS RECEIVED:

<ul style="list-style-type: none">• Communities in Bloom - recipient of five Blooms from the Ontario Provincial Edition of Communities in Bloom in the over 300,000 population category
<ul style="list-style-type: none">• Communities in Bloom - Top Honours for Landscaped Areas
<ul style="list-style-type: none">• Healthy City Initiative - partnership between UTM/City and Trillium resulting in an increase in active living awareness; October walks resulted in over 2.5 million steps taken
<ul style="list-style-type: none">• Critical acclaim for Brae Ben 18-hole Championship Golf Course
<ul style="list-style-type: none">• Ontario Library Association's Children's Librarian of the Year Award - awarded to the manager of the children's department of the Central Library.

MAJOR CAPITAL WORKS COMPLETED:

<ul style="list-style-type: none">• Urban Forestry Tree inventory
<ul style="list-style-type: none">• Brae Ben Golf Course

The City of Mississauga

Service Improvements

For the Year Ending December 31, 2005

Section 300, Municipal Act

Service Area:	<u>Planning and Development Services</u> Includes: building services, planning and zoning, commercial and industrial development, residential development, agricultural and reforestation
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IMPROVEMENTS IN EFFICIENCY <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service efficiencies, resource or dollar savings)</i>	<i>Projected Savings (\$, time, resources)</i>
<u>Labour:</u> <ul style="list-style-type: none"> Labour budget was reduced by the deletion of six permanent positions. (Note: Four of the above positions were previously funded from reserves). 	\$400,000
<u>Mississauga Urban Design Awards:</u> <ul style="list-style-type: none"> The City solicited financial support from the Mississauga business and development community to offset the cost of the annual award program. A total of \$10,000 was raised. 	\$10,000
<u>Planning Application Fees and Charges Review-Phase 1:</u> <ul style="list-style-type: none"> Council passed an amending by-law to the City's <i>Planning Act</i> Fees and Charges By-law reflecting revised planning application fee structure and increased fees. The revised fees are a result of the first phase of a fee review which only considered recouping labour costs of staff in the Development and Design Division and the Development Services Section of the Planning and Building Department directly related to the processing of development applications. The second phase will include a review of operating and capital costs in order to achieve full cost recovery. 	\$250,000-\$500,000

IMPROVEMENTS IN EFFECTIVENESS <i>(i.e. : listing and brief explanation of key initiatives that led to <u>significant</u> service effectiveness or improvements)</i>	
<u>MAX (Mississauga Approvals Express):</u> <ul style="list-style-type: none"> Revisions were made to the City's MAX system to track completed applications for Bill 124 timelines and assign according to plan examiner and inspector qualifications as filed with the Ministry of Municipal Affairs and Housing. 	
<u>Plan and Build e-Services Centre:</u> <ul style="list-style-type: none"> Our Plan and Build eServices Centre continues to be very successful. The online self service channel has resulted in over 55,000 application status queries being filled online and almost 1,300 inspections scheduled through this self service channel in 2005. 	
<u>Work Order Compliance Reports:</u> <ul style="list-style-type: none"> Requests for Work Order Property Compliance reports are being filled online through our Plan and Build eServices Centre. This has resulted in the reallocation of one full-time position (included in labour savings shown above). 	
<u>Bill 124 - Training and Qualification:</u> <ul style="list-style-type: none"> Further to completing the required Bill 124 qualification requirements in 2005, Building Division staff were provided opportunities to cross-train and achieve qualifications in other technical disciplines. This on-going initiative has resulted in the ability of some staff to deliver services in multiple disciplines. 	

Parking for Non-Profit Housing:

- Reduced parking standard guidelines for various types of non-profit housing developments were established. Non-profit agencies will no longer need to provide justification for lower parking standards resulting in savings to both the project applicant and City staff.

2004 Vacant Employment Lands:

- A report containing data and detailed mapping of all vacant employment lands was released. The report is an enhancement to the City's development monitoring processes and is used extensively by economic development staff and the development industry.

Ward Boundaries:

- The process to increase representation on City and Regional Councils for the 2006 municipal election was completed. This will result in Mississauga residents receiving more effective and equitable political representation.

Implication of an Aging Population on City Services:

- A comprehensive review of how City Services will be impacted by the aging of the population was completed. This will allow the City to more effectively plan and budget for the needs of its residents.

Committee of Adjustment Protocol:

- Development of a protocol, in consultation with the members of the Committee of Adjustment, which sets out guidelines identifying the limited instances or situations where staff should recommend to Council that an appeal of a Committee of Adjustment decision be pursued. The protocol was developed by staff and adopted by City Council in order to use staff and financial resources in a more efficient and effective manner.

Mississauga Accessibility Design Handbook:

- One of the initiatives in the Mississauga Accessibility Plan is to develop accessibility design guidelines/standards for the City. The mandate of the Accessibility Design Handbook is to generate built environments that are more inclusive. City Council approved the adoption of the Handbook in 2005 which deals with general space and reach requirements of individuals with disabilities; exterior elements of the site and landscape areas around a building, open space, park lands, municipal roads and boulevards; interior elements of a building and system controls.

24th Annual Mississauga Urban Design Awards:

- The Mississauga Urban Design Awards is the longest running program of its kind in Ontario. To continue with the program on an annual basis, staff proceeded with a campaign to solicit financial support from the Mississauga business and development community. The City has received the financial support from 13 sponsors for a total contribution of over \$10,000. There were 20 nominations submitted with an Award of Excellence given to the City Gate Condominiums. Six Award of Merits were also presented to other nominated projects at the 24th annual Mississauga Urban Design Awards presentation on November 28, 2005.

Agreements in City Centre:

- Execution of a Memorandum of Agreement between the City and landowners in City Centre to complete the transportation network together with a series of land exchanges amongst various owners will support the development and urban and design objectives for City Centre.

Urban Design Control and Phasing Agreement –AMACON:

- Execution of the Urban Design Control and Phasing Agreement (UDCPA) between the City and AMACON Development (City Centre) Inc. occurred in 2005. The Urban Design Control Document (UDCD), which is attached to the agreement, sets the parameters for development and the "ground rules" for the evaluation of site development plan applications for over 30 new buildings, consisting of low and mid-rise residences and point towers ranging from 18 to 50 storeys in height.

Site Plan Process Review:

- A multi-disciplinary team from the Development and Design Division was created to review the Division's existing site plan approval process. The team undertook a legislative review, held focus group sessions and worked with staff from across the City, as well as external stakeholders. A number of recommendations intended to streamline and simplify the process were tabled, and where feasible, will be implemented in early 2006.

MAJOR AWARDS AND ACCOMPLISHMENTS RECEIVED:

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| <ul style="list-style-type: none">• For the ninth consecutive year, Mississauga recorded over \$1 billion in prescribed construction value. A total amount of \$1.1 billion was achieved as of December 31, 2005. |
| <ul style="list-style-type: none">• Public Review Process Comprehensive Zoning By-law - A comprehensive review of the current zoning by-laws in the City was undertaken and a new Draft Zoning By-law was prepared for public review. A Public Participation Process was undertaken in 2005, with meetings held in each ward and city-wide to elicit comments from residents and property owners. The goal of the Public Participation Process was to inform the public about the new Draft Zoning By-law and to elicit comments. Approximately 1,000 people attended the meetings and numerous written and e-mail submissions were received. |