

# Mayor's Budget Town Hall Meeting on Health Services and Economic Development



**November 2<sup>nd</sup>, 2011**

# Agenda

Mayor's Budget Town Hall  
Health Services and Economic Development  
November 2<sup>nd</sup>, 2011

- **Introductions & Opening Remarks**

*Janice M. Baker, City Manager*

- **Financial Overview**

*Patti Elliott-Spencer, Director, Finance*

- **Health Services – Region of Peel**

*Janette Smith, Commissioner, Health Services*

*Dr. David Mowat, Medical Officer of Health*

*Peter Dundas, Chief/Director of Paramedic Services*

*Carolyn Clubine, Director of Long Term Care*

- **Economic Development**

*Larry Petovello, Director, Economic Development*

- **Open Questions & Answers**

# Budget Town Hall Meetings

Mayor's Budget Town Hall  
Health Services and Economic Development  
November 2<sup>nd</sup>, 2011

## **Mayor's Budget Town Hall Meetings in 2011:**

**April 27<sup>th</sup> – Public Transit**

**May 17<sup>th</sup> – Roads and Water**

**June 14<sup>th</sup> – Recreation and Parks**

**September 28<sup>th</sup> – Fire & Emergency Services and Police**

**October 18<sup>th</sup> – Library, Arts, Culture and Heritage**

**November 2<sup>nd</sup> – Health Services & Economic Development**

# 2012 Budget Committee Meetings

Mayor's Budget Town Hall  
Health Services and Economic Development  
November 2<sup>nd</sup>, 2011

**Tuesday, June 28/11**

**Wednesday, June 29/11**

**Wednesday, September 21/11**

**Wednesday, October 19/11**

**Wednesday, November 2/11**

**Wednesday, November 16/11**

**Monday, November 21/11**

**Tuesday, December 6/11**

**Monday, December 12/11**

**Monday, January 16/12**

**Tuesday, January 17/12**

**Wednesday, January 25/12**

**Monday, January 30/12**

**Tuesday, January 31/12**

**Wednesday, February 15/12**

## Mississauga City Council identified the following issues for the provincial election held on October 6<sup>th</sup>:

- Fund and Grow Public Transit
- City Building - Infrastructure Funding
- Interest Arbitration - Labour Costs for Emergency Services
- The Future of the Ontario Power Generation lands
- Post-Secondary Education Funding
- Air Quality - Clarkson Air Shed and Loreland Site

## Region of Peel identified the following issues for the provincial election held on October 6<sup>th</sup>:

- Child Care
- Housing
- Special Needs
- Mental Health





# Town Hall Meeting

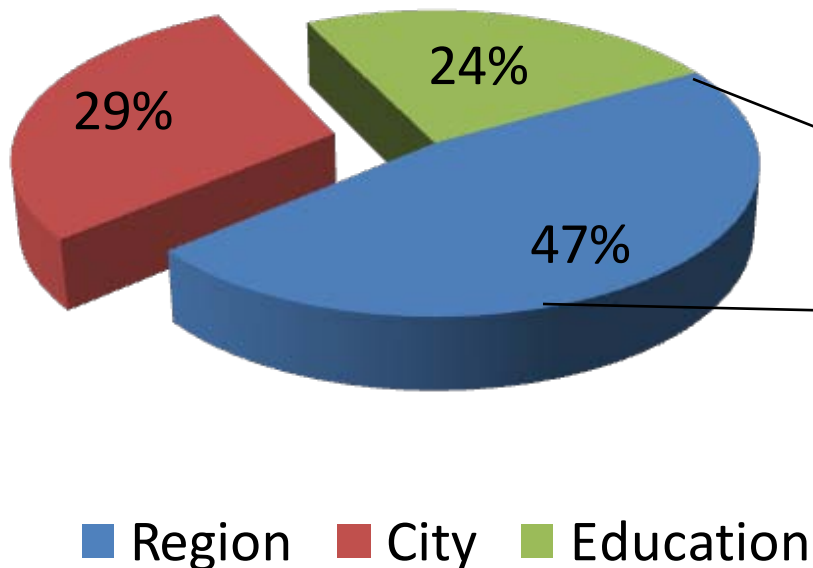
## 2011-2014 Business Plan & Budget Highlights

### November 2, 2011

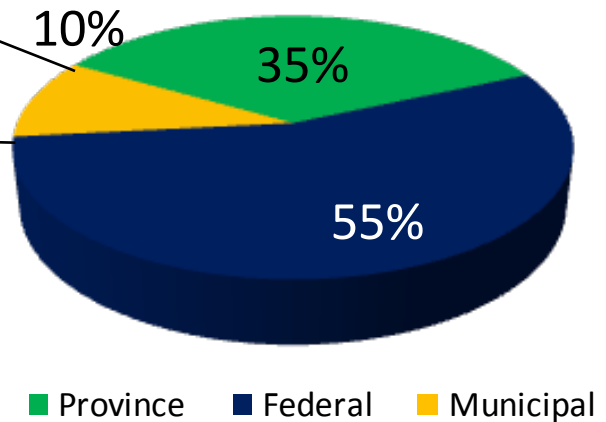


# Municipalities Receive Small Share of Total Taxes

**Components of Mississauga's Residential Tax Bill**



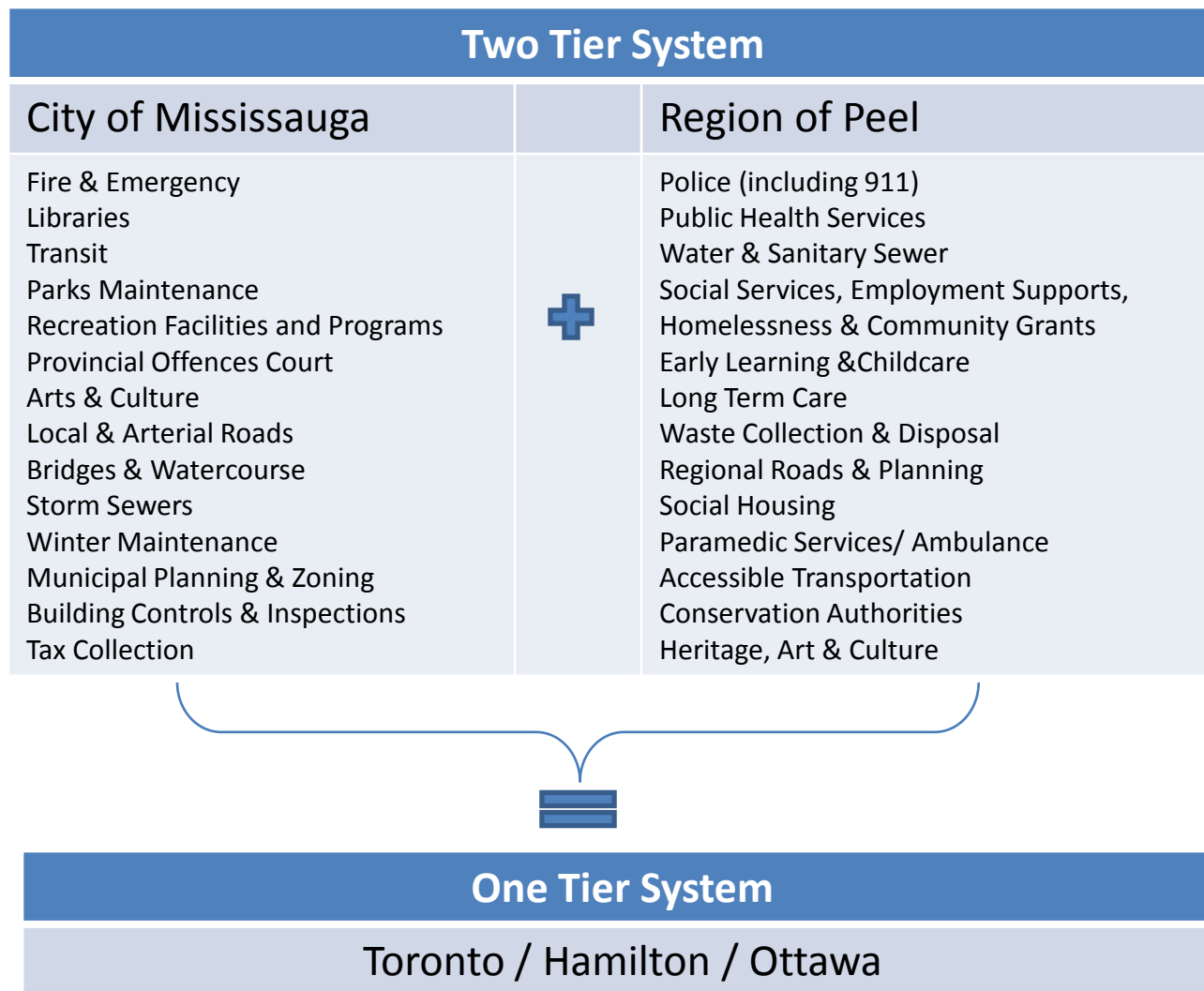
**Taxes Paid to each level of Government by Ontario Residents**







## One vs Two Tier Municipalities



# City is Only 29% of Your Property Tax Bill

**MISSISSAUGA** Mississauga Taxes  
300 City Centre Drive  
MISSISSAUGA ON L5B 3C1  
Tel.: 3-1-1 or 905-615-4311\*  
FAX: 905-615-3532  
www.mississauga.ca/tax  
\*outside city limits

## Tax Bill

Interim 2011

**RESIDENT TAXPAYER**  
123 STREET  
MISSISSAUGA, ON  
XXX XXX

**2011**

City:	0.278907%
Region:	0.452704%
Education:	0.231000%
<b>Total Tax Rate:</b>	<b>0.962611%</b>

**Prior Year**      **2011**

<u>Tax Class</u>	<u>Assessment</u>
RT	\$429,000
<b>Total</b>	<b>\$429,000</b>

**2011**

City:	\$1,196.51
Region:	1,942.10
Education:	990.99
<b>Annual Taxes:</b>	<b>\$4,129.60</b>

**Prior Year Annualized Tax Levy**

	\$4,012.54
	\$4,012.54
	<b>\$4,012.54</b>

**Account Summary (As of Nov 16, 2010)**

Future Due	2,349.00
<b>Account Balance</b>	

**Summary**

MISSISSAUGA  
Leading today for tomorrow

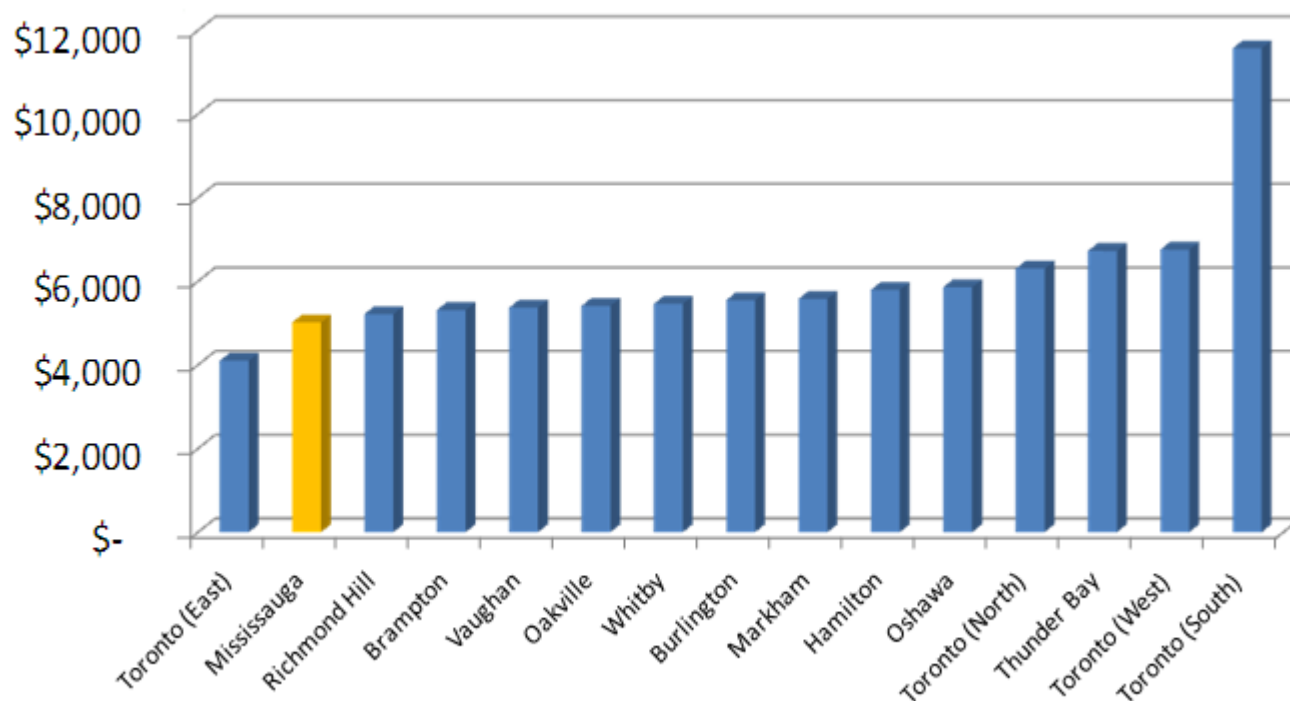
# A Single Property Taxpayer

- Province has provided some property tax relief through:
  - Uploading of ODSP and OW from the Region of Peel to the Province
  - Freezing Education funding collected through taxes
- Region of Peel “Toronto Tax” and ODSP/OW uploading savings - \$23.8 million or a 3% saving in the Regional tax rate in 2010
- Transfer of social service costs to the Province allow for funds to be allocated to other municipal services
- Sharing of the provincial uploading in a 2 tier municipal government can be achieved by establishing a target for the total property tax bill increase



# City's Taxes Are Competitive

2010 Total Property Taxes\* for a Four Bedroom Home

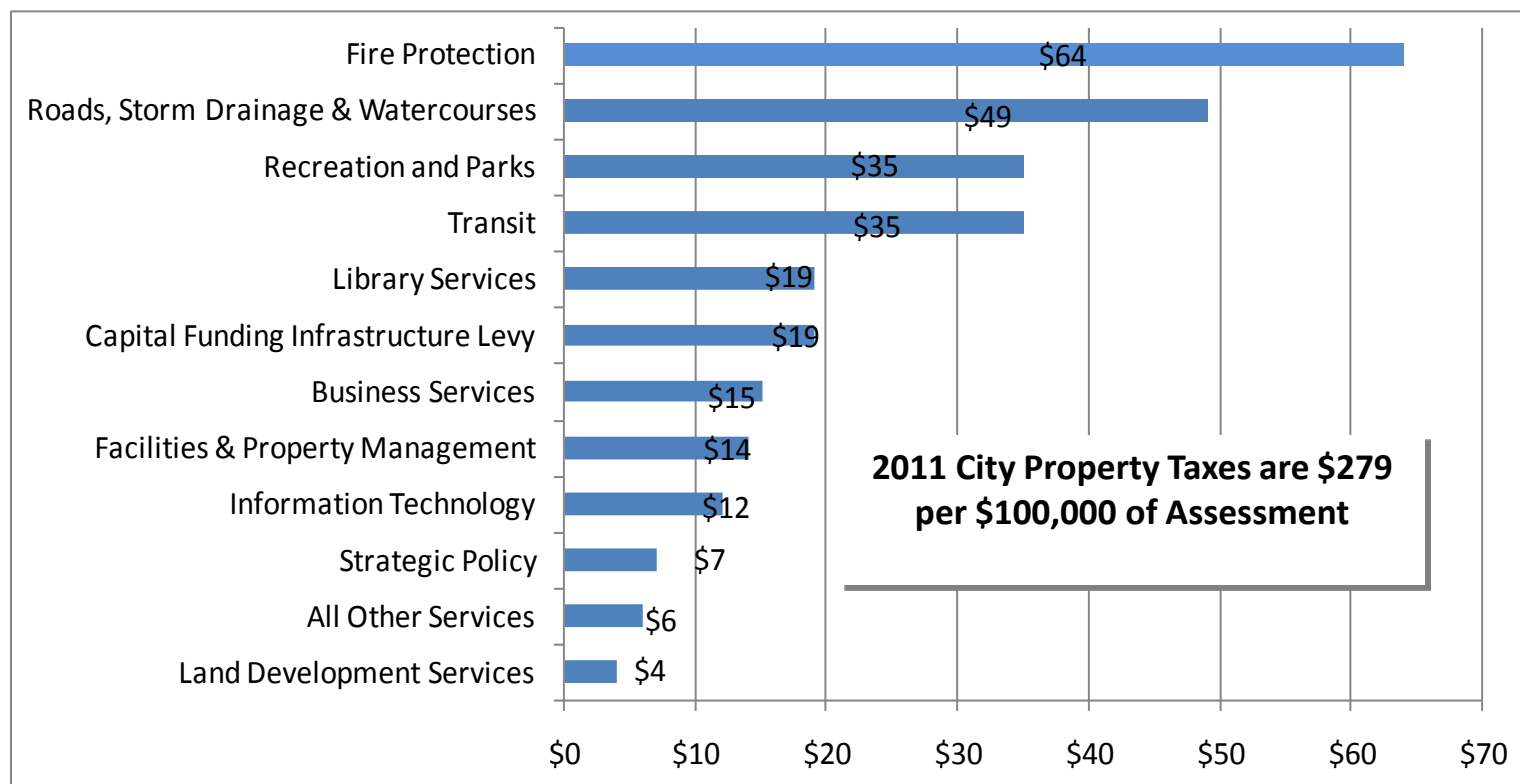


\*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region.

Therefore, accurate comparisons can only be made on total tax bill.



# Where Your 2011 City Tax Dollars Go



Residential Assessed Values	\$350,000	\$450,000	\$550,000	\$650,000
2011 City Taxes Payable	\$976	\$1,255	\$1,534	\$1,813
2011 Regional Taxes Payable	\$1,584	\$2,037	\$2,490	\$2,943
2011 Education	<u>\$809</u>	<u>\$1,040</u>	<u>\$1,270</u>	<u>\$1,501</u>
Total Taxes Payable	\$3,369	\$4,332	\$5,294	\$6,257

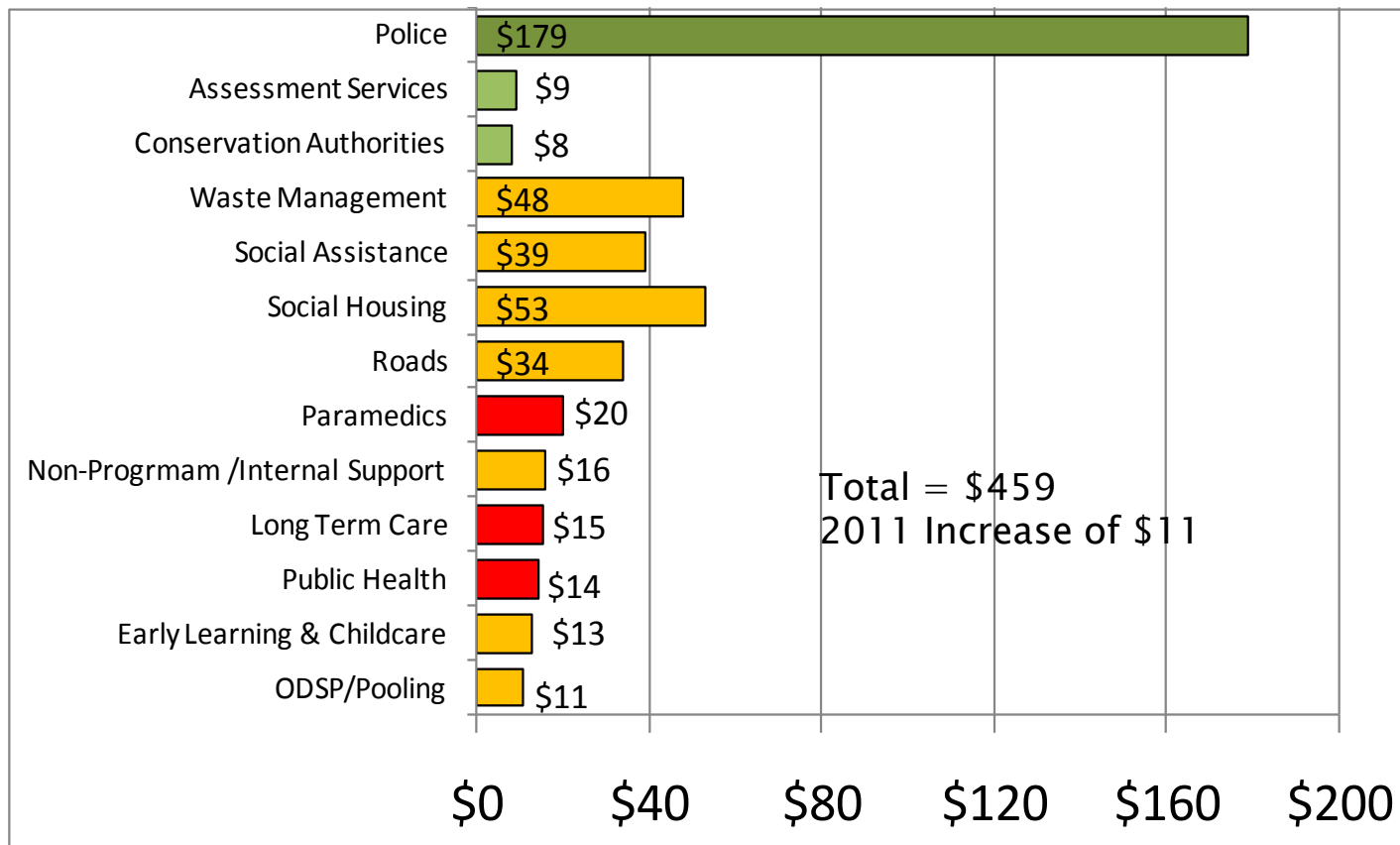






# Where Your 2011 Tax Dollars Go

(Based on \$100,000 of Residential Assessment)



Numbers may not add due to rounding



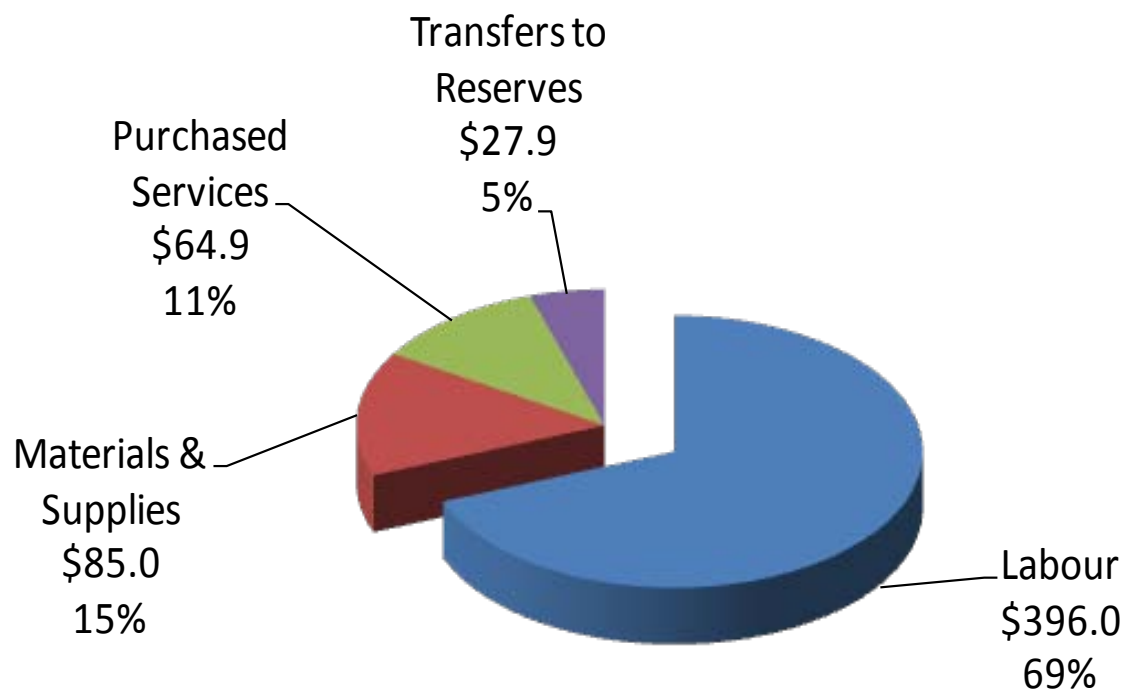
# Municipal Budgets MUST Balance

- **We can NOT run operating deficits**
- Reduce expenditures, where ever possible
- Increase user fees and service charges
- Focus on reducing cost of delivering services through efficiencies
- Reduce services or services levels or standards
- Fund shortfalls through property taxes



# Services Are Delivered By People

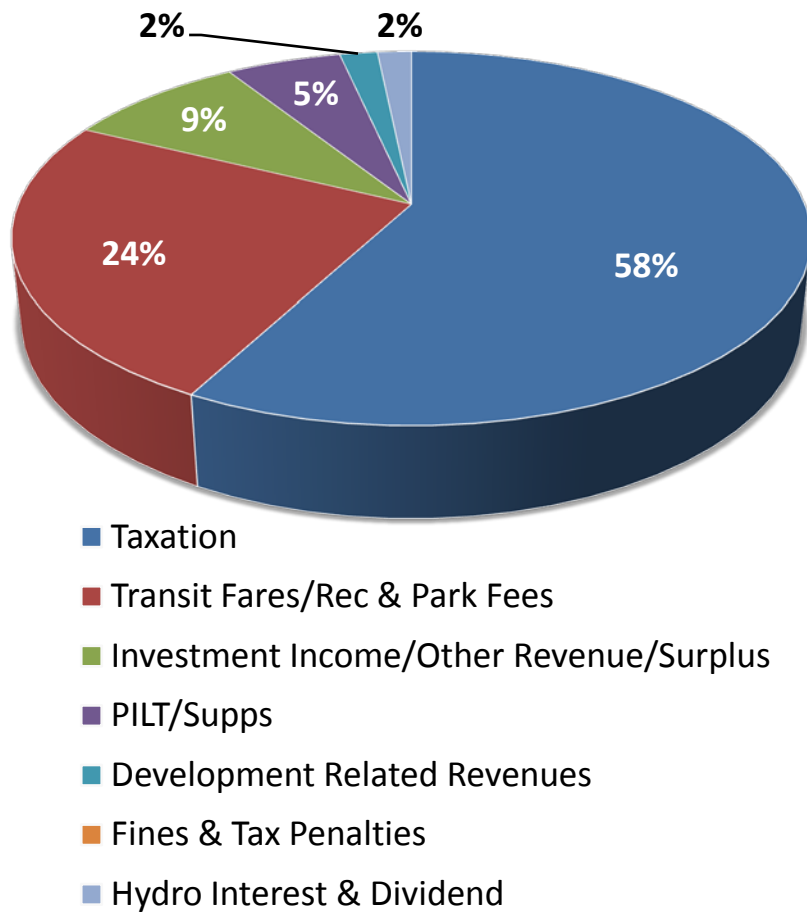
Labour is 69% of Our Costs



96% of Fire Budget is Labour



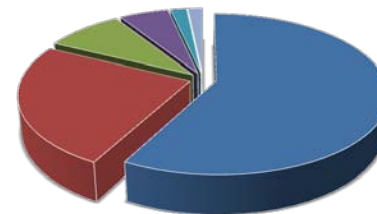
# 42% of City Revenues Are Non Tax Based



## Fees & Charges

- User Fees – 24% of Revenue
- Reduce reliance on tax base; favoured over tax increases
- Service/Program Specific
- Fees consider full cost of service
  - Degree of cost recovery depends on service
  - High cost recovery where customer receives majority of benefit e.g. Building, Cemeteries, Parking
  - Partial recovery where there is community benefit e.g. Transit, Recreation programs, licenses, libraries
- If Fees increase at rate lower than cost increases, tax subsidy increases

# Balance Funded By Tax Levy





Net Tax Levy  
\$318.6  
58%

- Tax Levy = Net Budget after all other Revenue Sources
- Most Visible Source of Revenue
  - *Property taxes must be paid regardless of services used*
  - *Taxpayer cannot control amount payable by reducing usage of services*
- Tax Rate = Net Levy ÷ Weighted Assessment
  - *Different tax classes have different weights*
  - *Residential Tax Rate .962611%, Commercial 2.284471%*
- 68% Residential Property Taxes
- 32% Non-Residential Property Taxes



## Assessment Growth Versus Reassessment

- New development generates growth in assessment base and additional tax revenue
- Changes in market value of assessment base **does not** generate additional revenue
- Market Value assessment  Tax Rate 

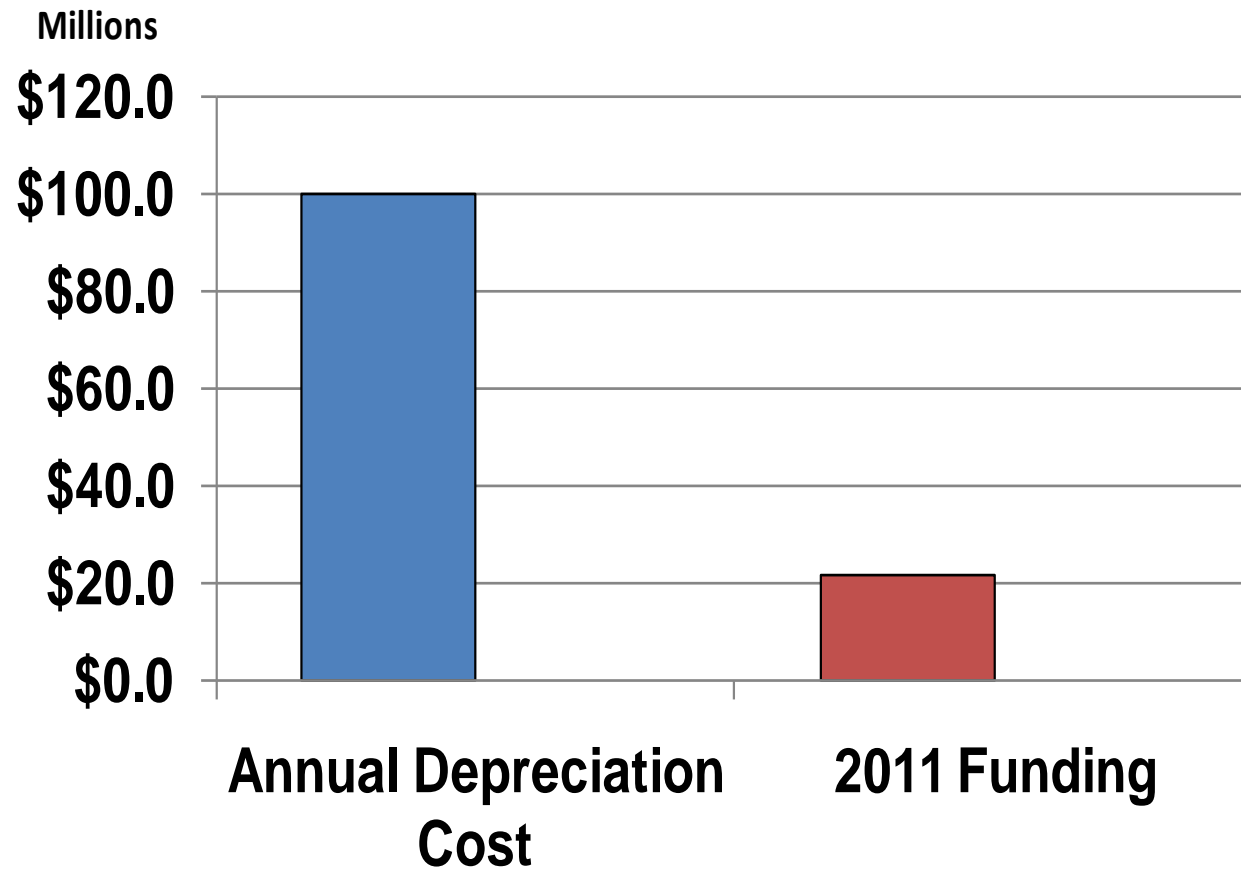
Example Only	2010 Assessed Value	% Change In Assessed Value	2011 Assessed Value	2010 Taxes	2011 Taxes	Bill Changes
Below Average	\$400,000	5%	\$420,000	\$1904	\$1843	-3.2%
Average	\$400,000	10%	\$440,000	\$1904	\$1904	0%
Above Average	\$400,000	20%	\$480,000	\$1904	\$2078	9.1%





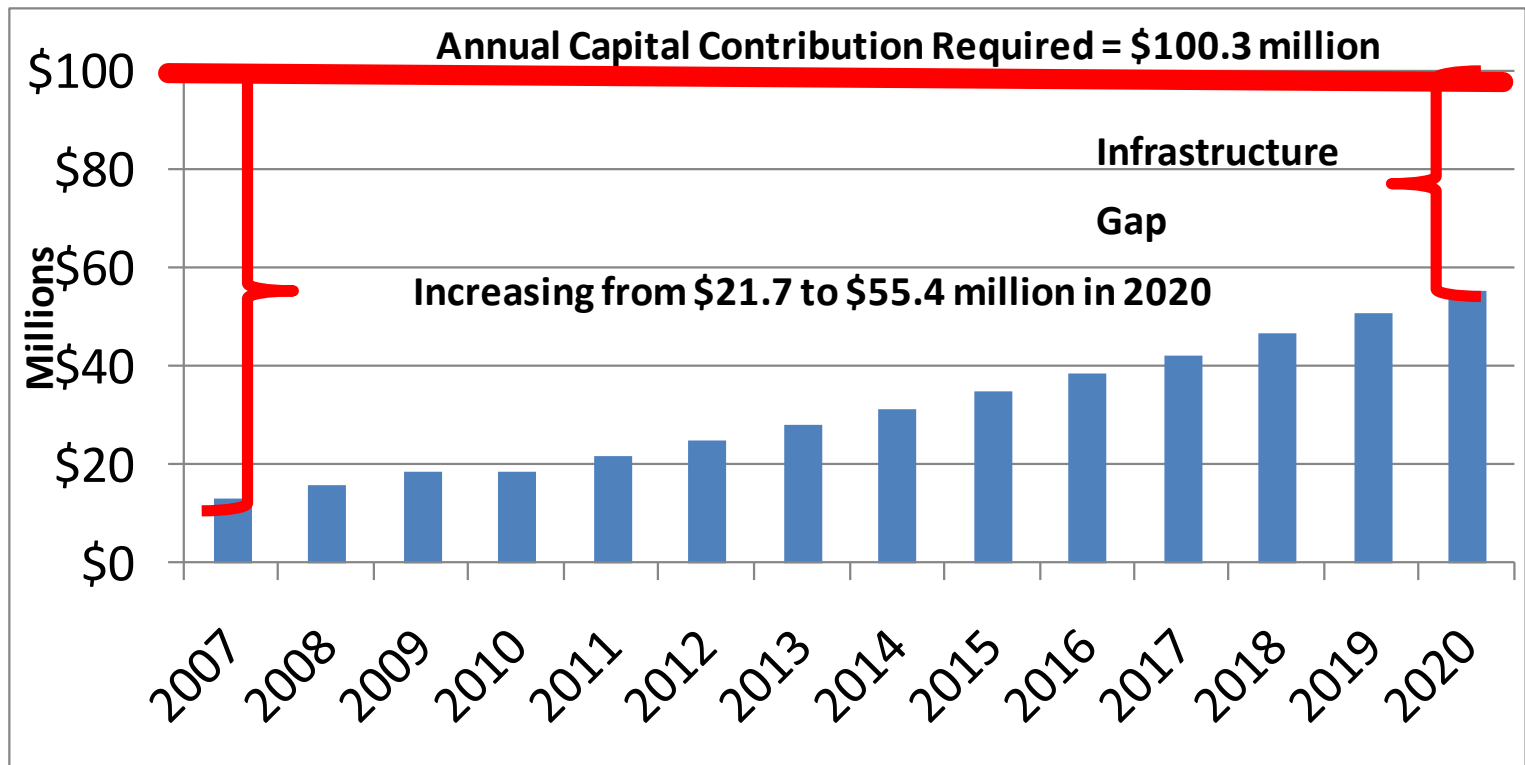
# The Infrastructure Gap

Based on \$100.3 million in Annual Capital Depreciation



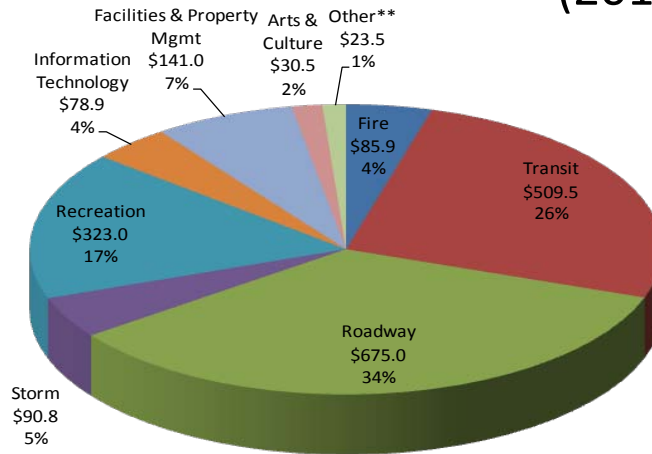


## Narrowing the Infrastructure Gap by Increasing Capital Transfers from Operating by 1% per year



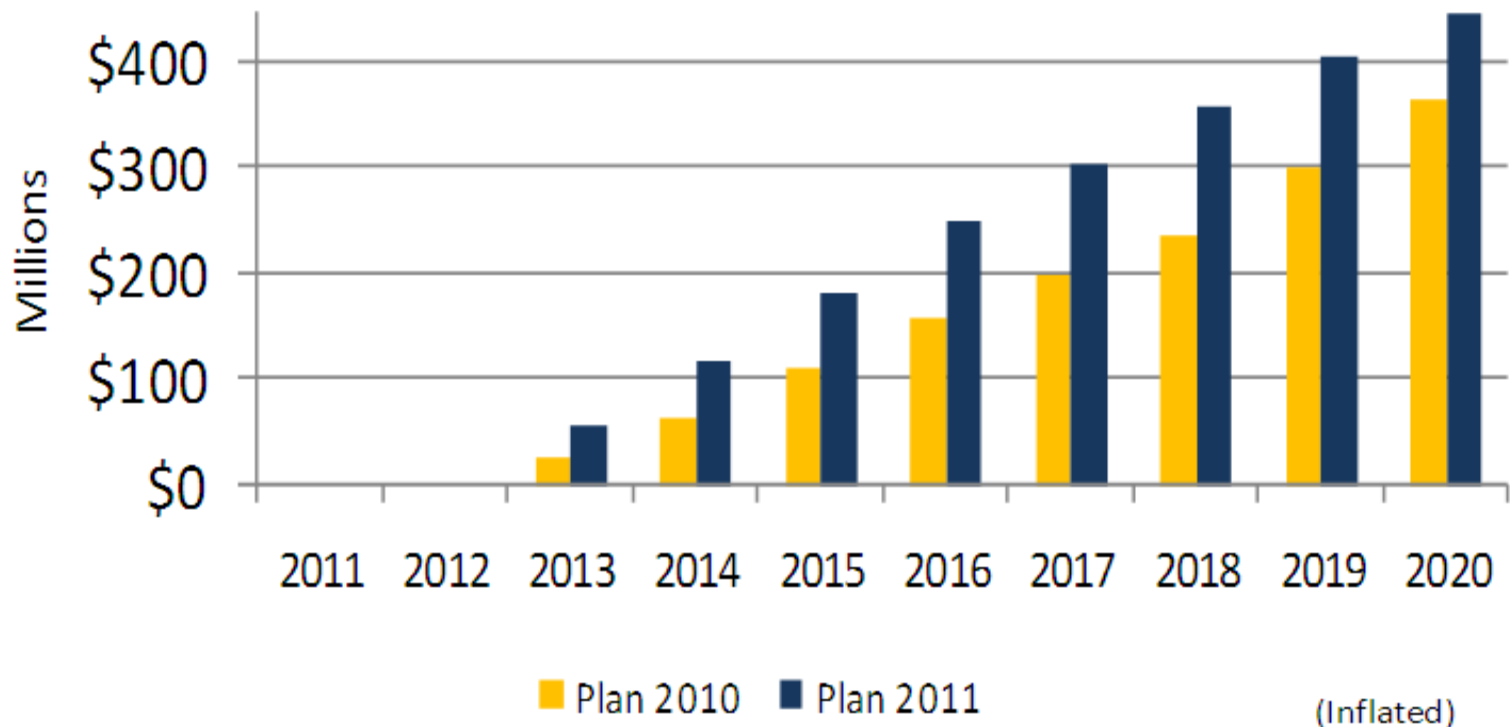
# Capital Program and Summary of Debt Issuance (2011 to 2020)

## By Service



**Capital Program = \$1.9 m**

**Total Debt Issued = \$446 m**



# Fiscal Sustainability

- Predictable and stable taxation increases in current and future years
- Future taxpayers will not face declines in services or unreasonable tax increases to deal with items deferred by this generation
- Current taxpayers do not bear all the burden of funding items that will benefit future taxpayers
- Council's highest priority programs (both capital and operating) can be maintained



# How Do City Taxes Compare?

	Amount Paid Annually
2011 City Property Taxes on a home assessed at \$429,000 in 2011	\$1,197
Income Taxes on \$96,746 of household earnings	\$13,500
Canada Pension Plan	\$2,218
Natural Gas for average house	\$1,094
House Insurance per \$400,000 home	\$800 - \$900
Electricity for average house	\$788
Employment Insurance Payments	\$787

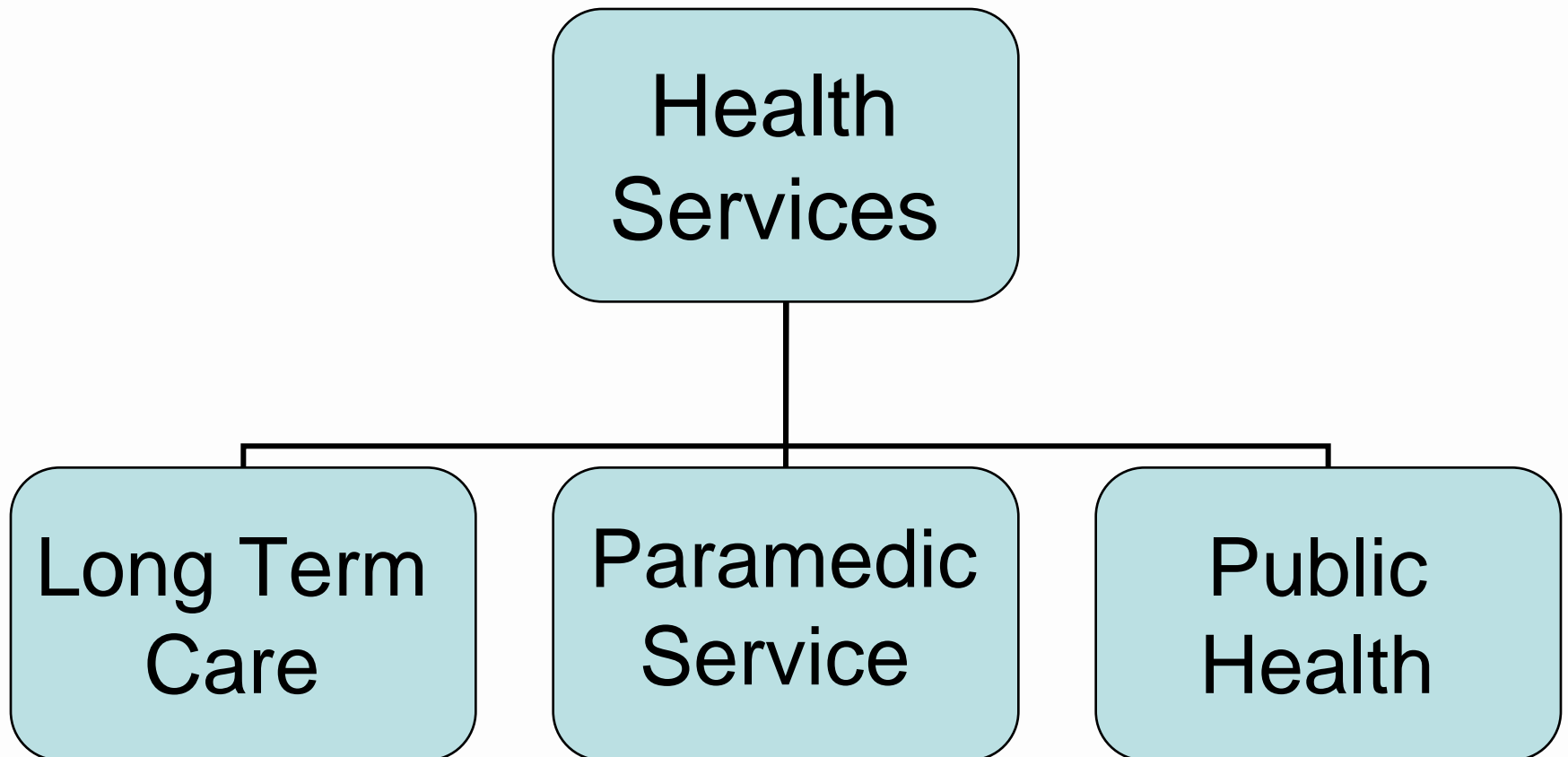


# Region of Peel: Health Services

## Mississauga Town Hall Meeting

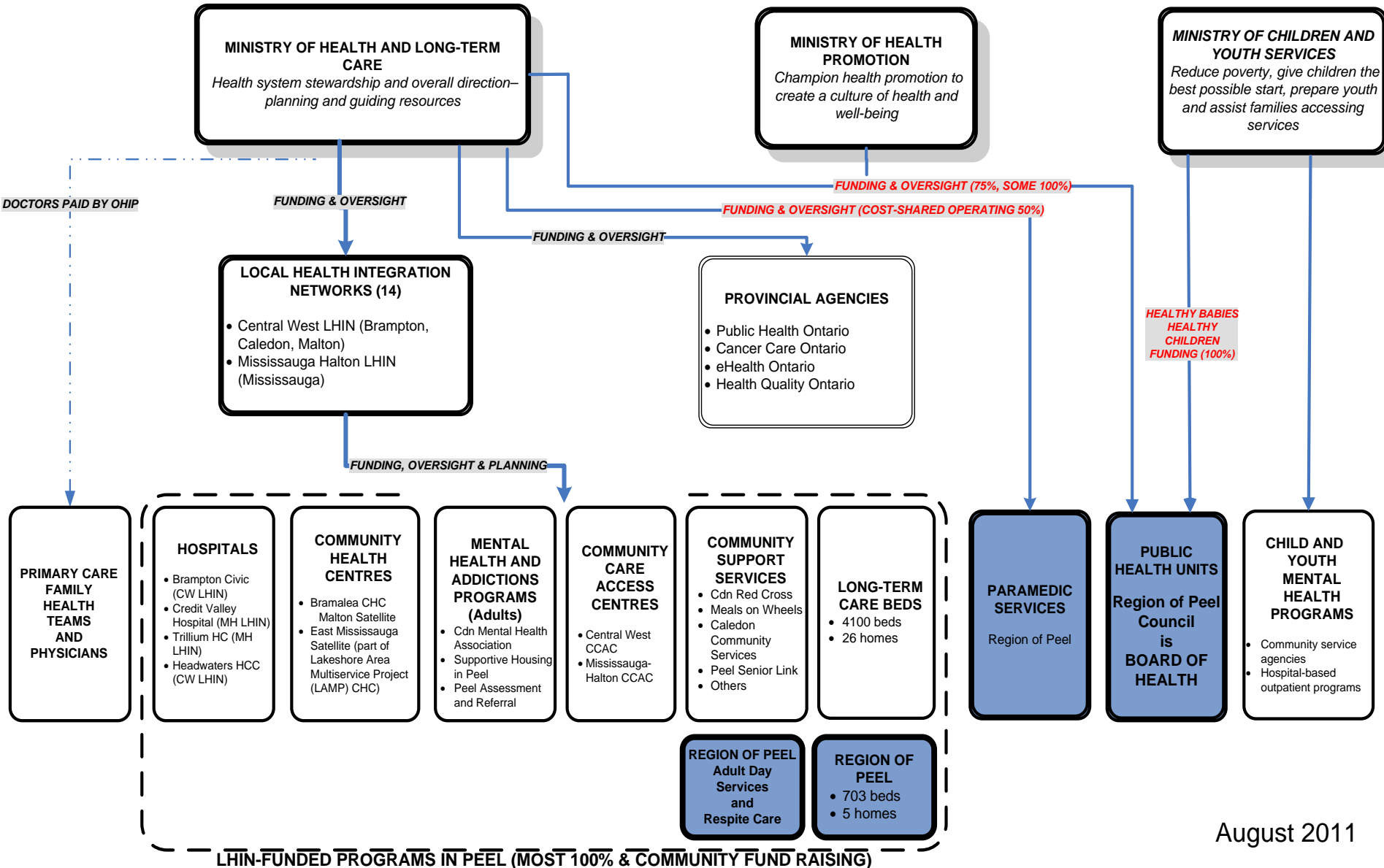
City of Mississauga  
November 2, 2011

# Health Services – Who Are We?





# Overview of the Health System



August 2011

# Long Term Care

## What we do



- 5 Homes
- 703 beds
- Special Behaviour Support Unit (19 Beds)
- Adult Day Services at 4 sites – 90 Clients/day
- Respite Care at 1 site

# Paramedic Services

## What we do



- Prehospital medical care by Primary Care and Advanced Care Paramedics:
  - Added 7,665 services hours in 2011
  - 911 Calls: 82,000
  - 64% transferred to hospitals
  - Tiered response with Fire Services
  - 12 stations

# Public Health

## What we do

- Improvement and maintenance of the health status of the population
- Reduction of disparities in health status
- Preparation for, and response to, emergencies
- Enhancing the sustainability of the health care system
- 2011 is year 2 of 4 Year Plan to meet Ontario Public Health Standards

# Public Health

## What we do




- 800,000 – 1,000,000 vaccines distributed annually
- 237,437 student immunization records reviewed




# Public Health

## What we do


- 15,685 visits to our sexual health clinics
- 2,135 points of care testing for HIV



Helping Teens  
To Make Healthy Decisions  
About Sex And Relationships:  
A Resource For Educators



Peel Health, Healthy Sexuality Program

 Region of Peel  
Working for you



# Public Health

## What we do



- 9,437 Healthy Babies/Healthy Children clients
- 11,500 children screened for urgent dental treatment

# Public Health

## What we do

- 8,823 inspections at 5,109 food premises
- 368,344 catch basins treated to prevent West Nile Virus



# Public Health

## What we do



- Worked with 379 schools in Peel Region on:
  - Student Health Survey with 7,000 Grade 7-12 students
  - Implementation of new School Food & Beverage policy

# Health Services

## High Levels of Client Satisfaction

### Public Health

Dental Screening Service (CINOT)	8.5
Breastfeeding Support Services	9.1
Prenatal Services	8.7
Healthy Babies Healthy Children	9.0
Healthy Sexuality Clinics	9.1
Food Handler Training	9.3

### Long Term Care

Resident Satisfaction	8.3
Adult Day Service	8.1

### Paramedics

8.9

*2011 average overall satisfaction ratings out of 10, with the exception of Adult Day Services, which is the 2010.*

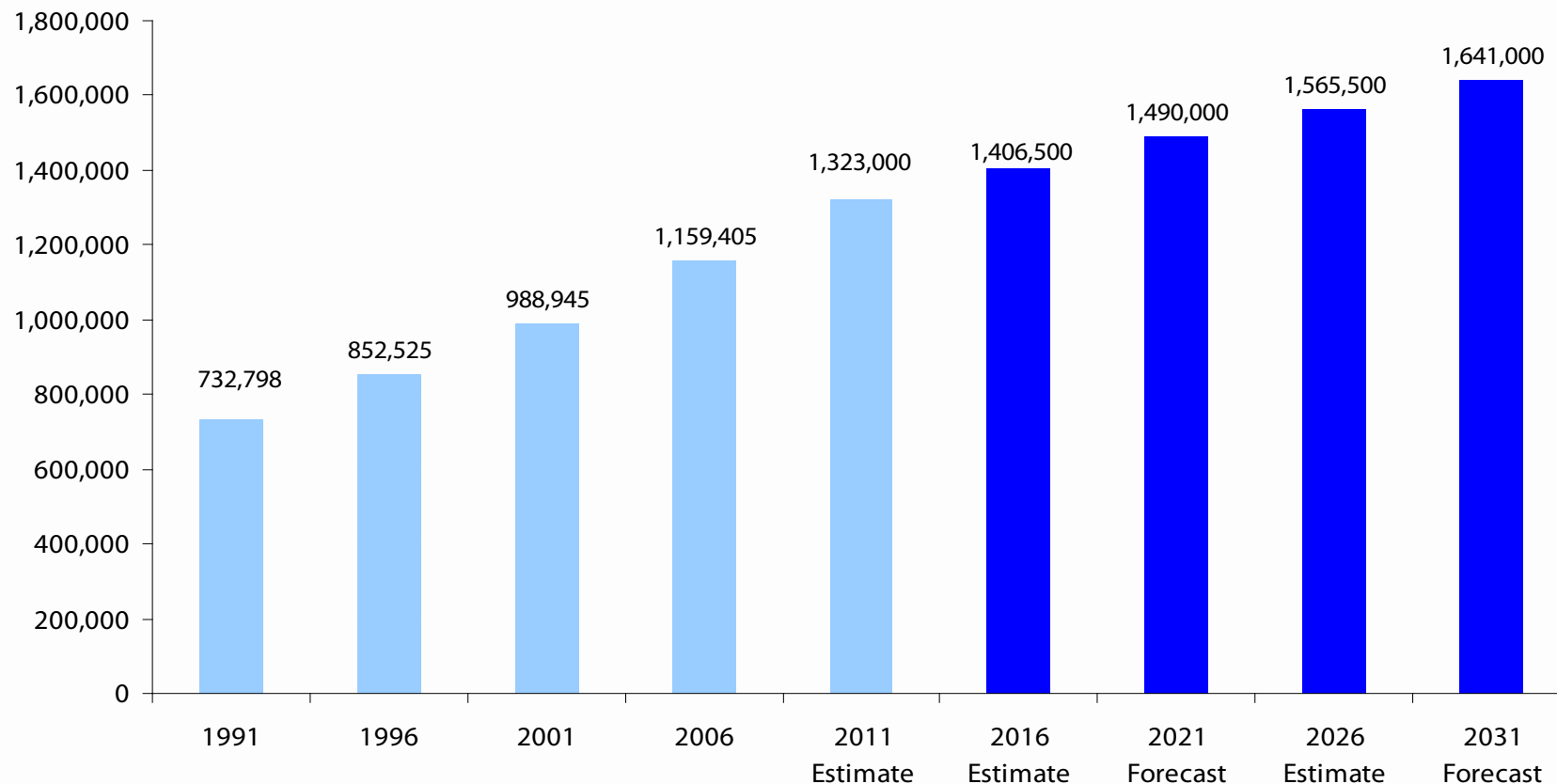
# Overall Health Services Issues and Trends

## **1. Changing Demographics:**

- Population growth – increased demand for services and provincial funding formulas that do not account for growth
- Aging population – need to fully understand service and policy impacts
- Program changes required to meet the needs of the diverse community
- Poverty impacting program wait lists

# Changing Demographics

## Population Growth

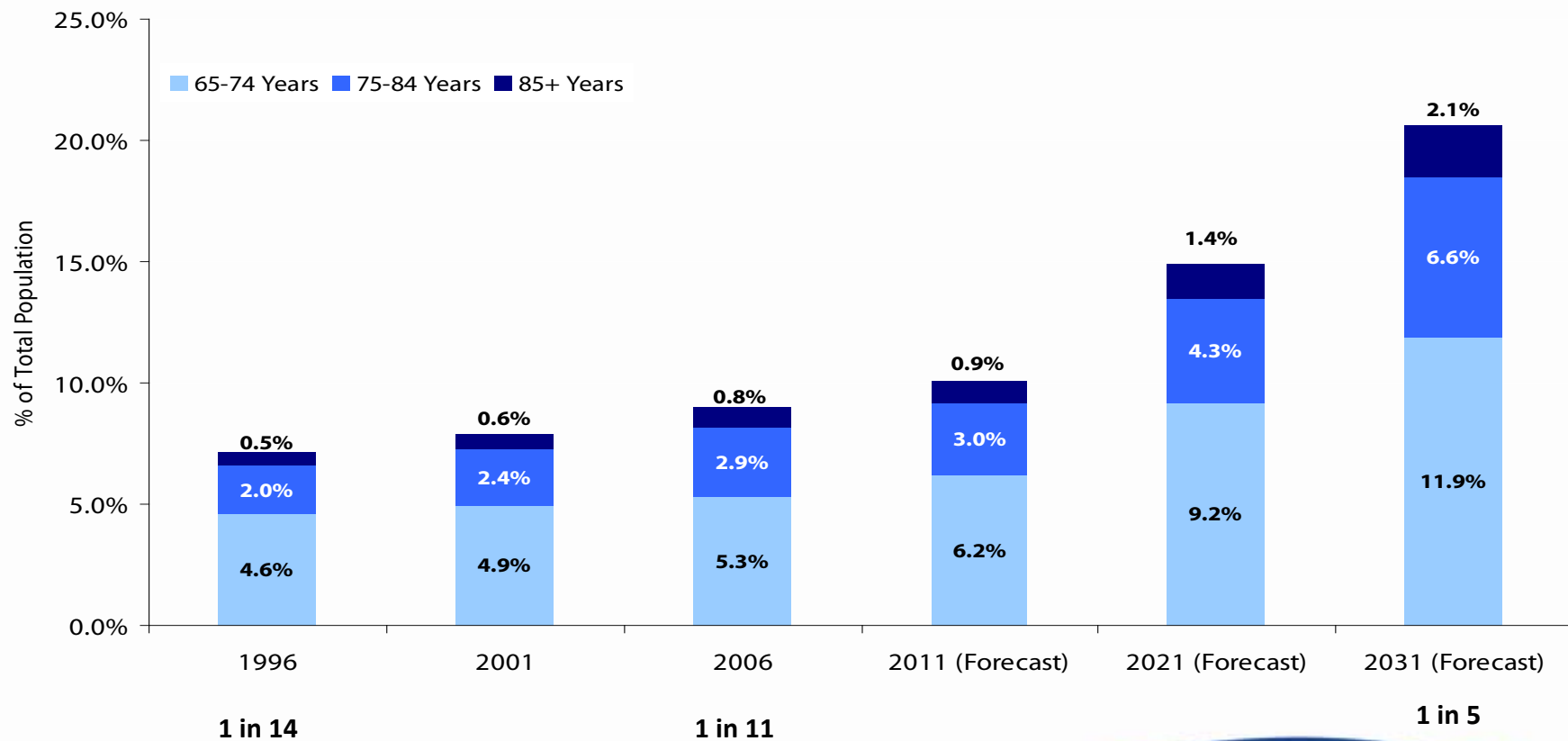


Notes: Data for 1991-2006 are Census figures. Population figure for 2011 is an estimate. Population figures for 2021 and 2031 are based on Places to Grow Growth Plan and the Regional Official Plan (ROPA 24). Figures for 2016 and 2026 are arrived at by method of interpolation.

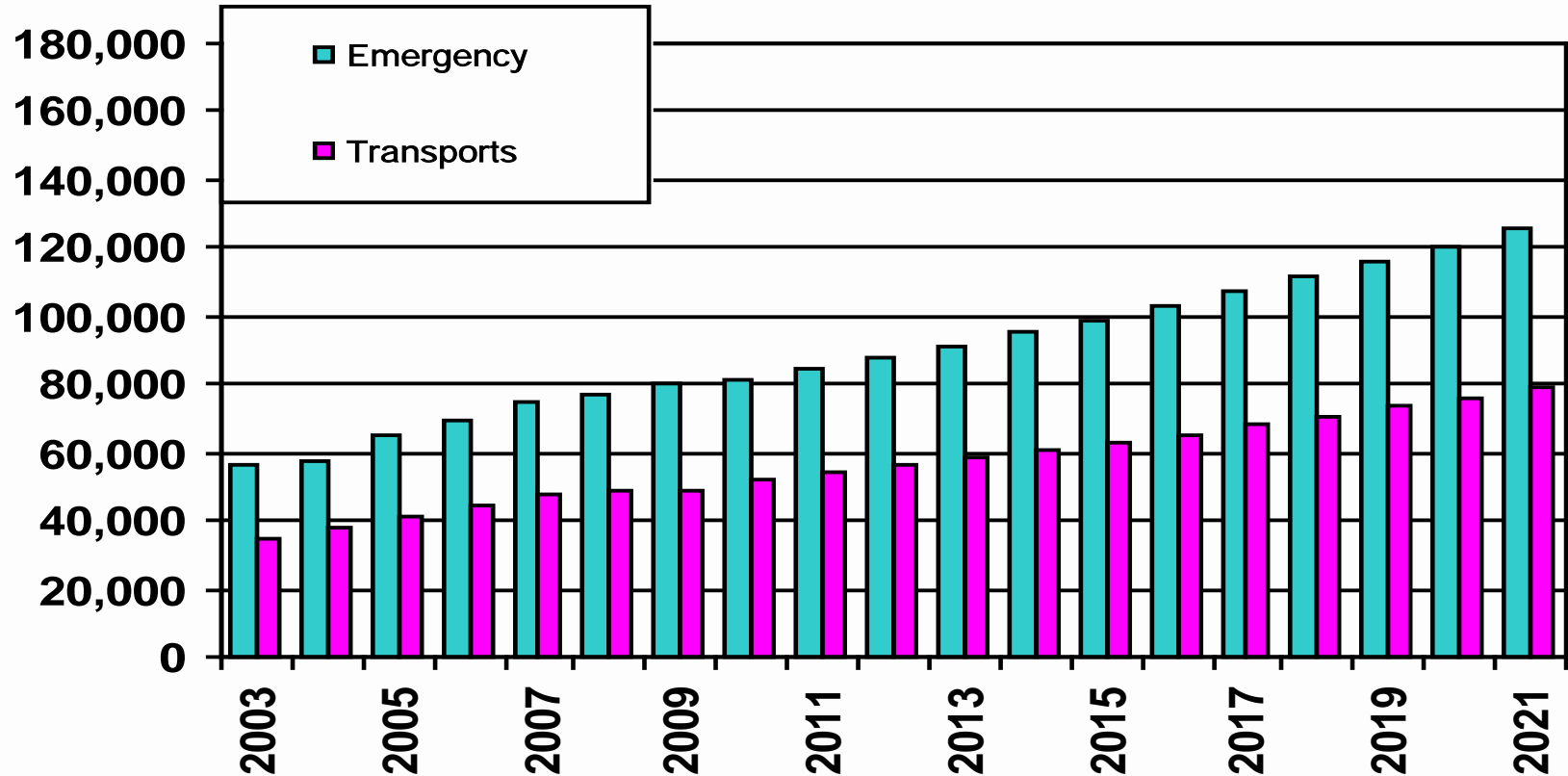


# Changing Demographics Population is Aging

## Seniors by Age Sub-Groups as % of Total Population in Peel



# Increase in Call Volumes for Paramedics



# Overall Health Services Issues and Trends

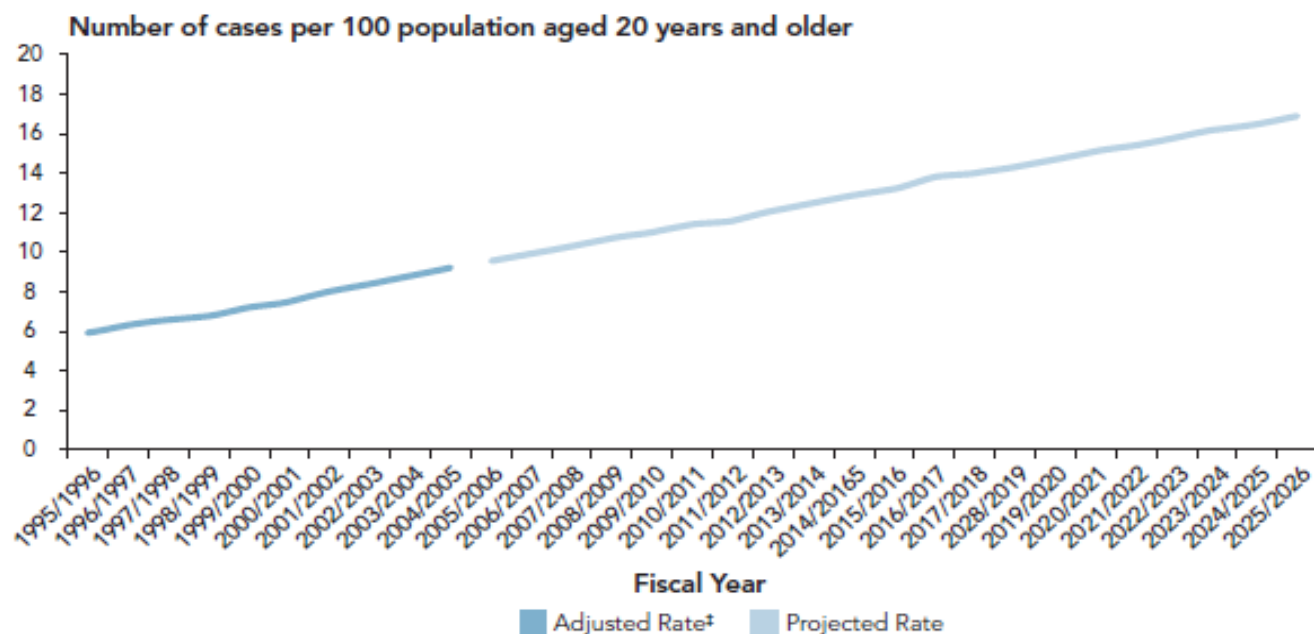
## **2. Population Health Risks in Peel:**

- Obesity and diabetes
- Dental health status of children
- Tuberculosis – double the Ontario rate
- Sexually Transmitted Infections
- Air Quality
- Smoking

# Diabetes

**Figure 15.12**

**Projected Diabetes Prevalence Rate<sup>†</sup>,  
Peel, 1995/1996–2025/2026**



<sup>†</sup> Projected rates for 2005/2006 onwards are based on straight line projection of age-adjusted prevalence rates for 1995/1996 to 2004/2005 from the Institute for Clinical Evaluative Sciences, In-Tool

<sup>‡</sup> Age- and sex-adjusted

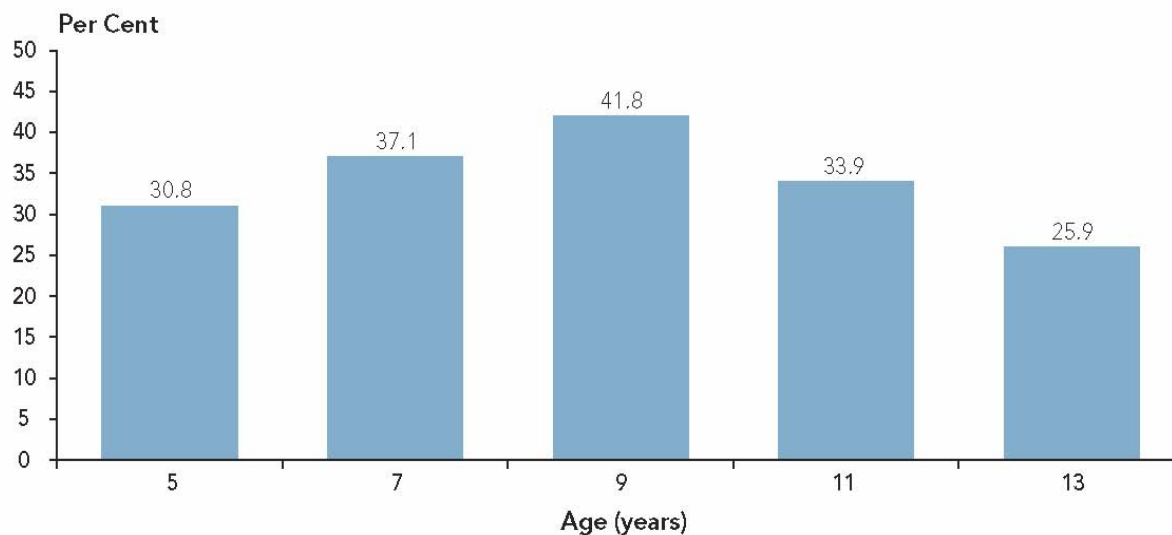
Fiscal year: extends from April 1st of one calendar year to March 31st of the next calendar year.

Source: Institute for Clinical Evaluative Sciences, In-Tool

# Dental Health Status of Children

**Figure 11.1**

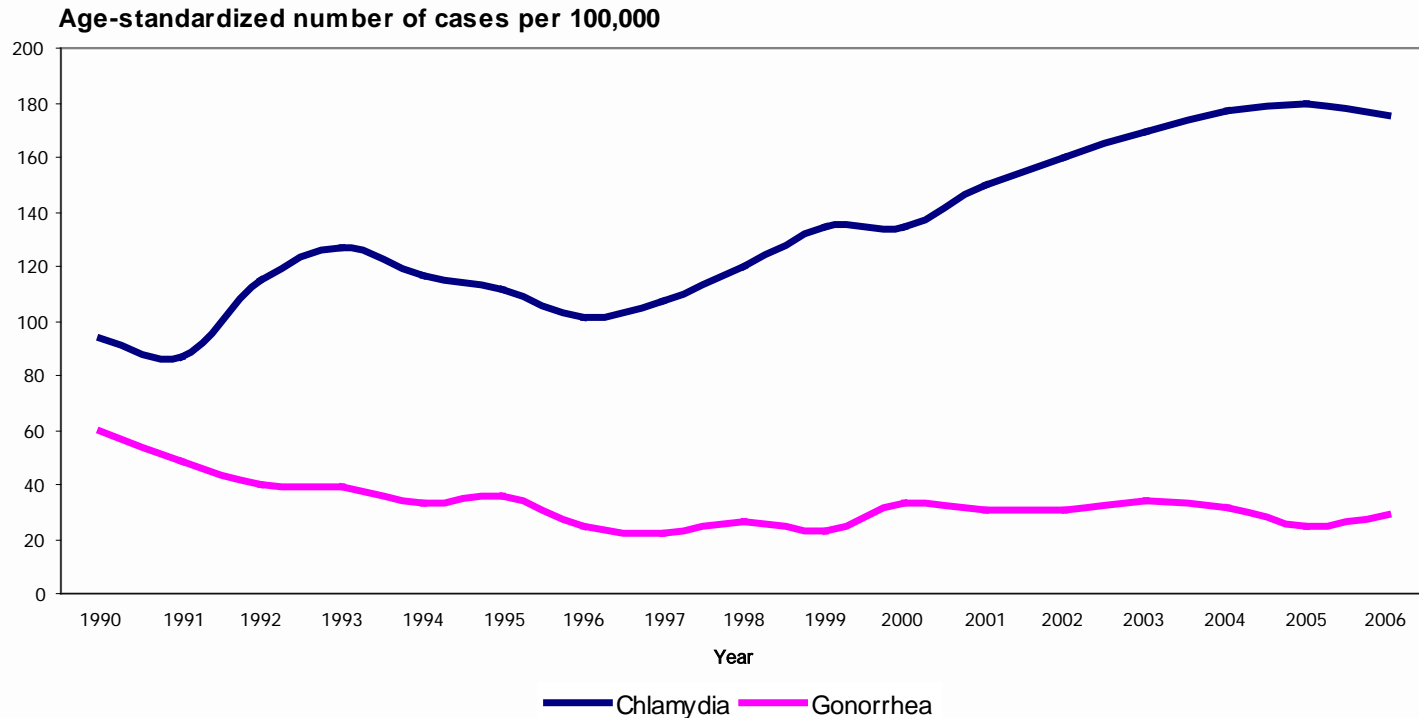
Proportion of Children with Dental Caries by Age,  
Peel, 2003/2004 and 2004/2005 Combined



† Includes extractions, caries, and fillings. Notes: Applies only to children who have experienced caries.  
Data for JK/SK, grade 6 and grade 8 collected in 2003/2004; Data for JK/SK, grade 2 and 4 collected in 2004/2005  
Source: Dental Indices Survey 2003/2004, 2004/2005, Peel Public Health

# Infectious Diseases - STIs

**Figure 13.1:**  
**Incidence of Selected Sexually Transmitted Infections, Peel, 1990-2006**



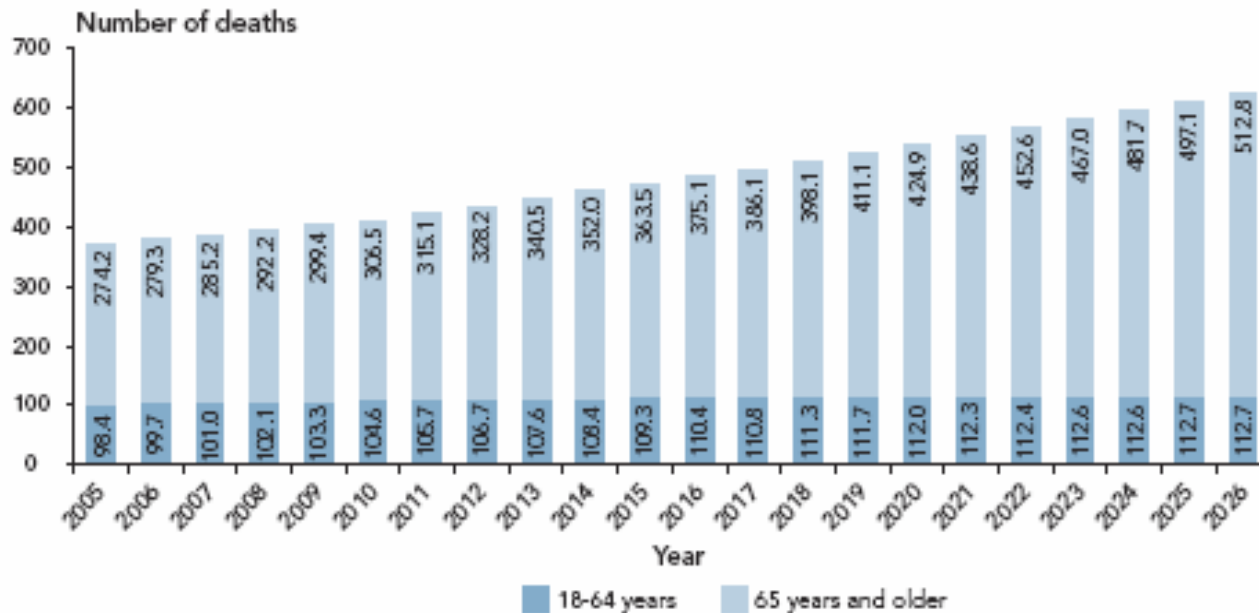
**Sources:** Integrated Public Health Information System (iPHIS), Peel Public Health, as of 12/05/2007. HIV/AIDS data as of 06/05/2007.  
Population estimates 1985-2005 and projections 2006-2031, Provincial Health Planning Database (PHPDB), Ontario Ministry of Health and Long-Term Care.



# The Physical Environment - Air

**Figure 16.1**

Annual Number of Premature Deaths Attributable to O<sub>3</sub>, PM<sub>2.5</sub>, CO, NO<sub>2</sub> by Age Group, Peel, 2005-2026



Source: ICAP Version 5.0, 2005, Ontario Medical Association

†O<sub>3</sub> - ozone, PM<sub>2.5</sub> - fine particulate matter, CO - carbon monoxide,

SO<sub>2</sub> - sulphur dioxide, NO<sub>2</sub> - nitrogen dioxide

# Overall Health Services

## Issues and Trends

### **3. Health System Capacity:**

- Insufficient community-based services for seniors
- Long Term Care bed wait times have tripled over the past five years
- Lack of access to mental health services
- Emergency room wait times exceed provincial average
- Low per capita supply of family physicians, nurse practitioners and specialists

# Health Services

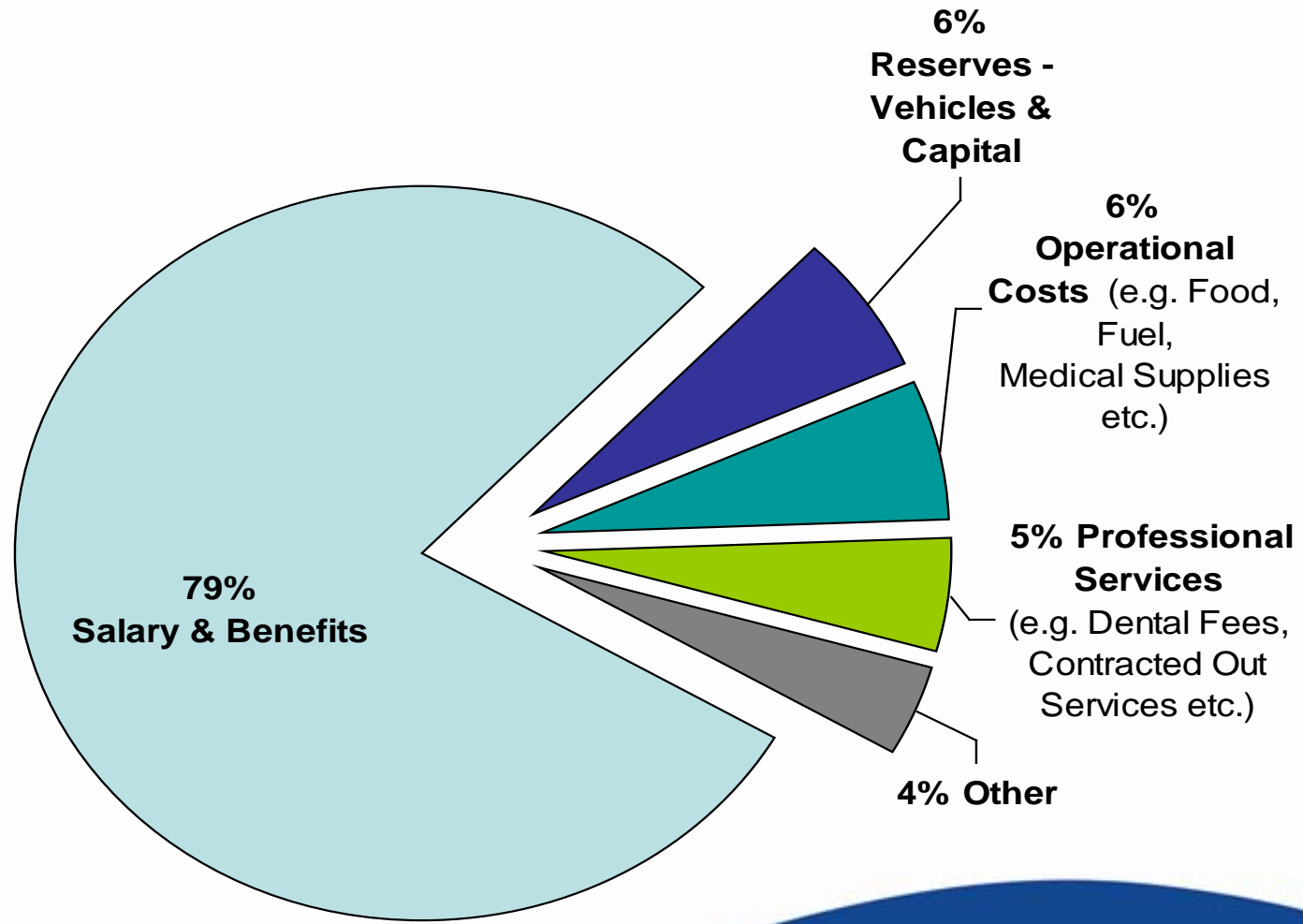
## Summary of Departmental Budget

(Gross expenditure)

	<b>2010</b> In Millions	<b>2011</b> In Millions	<b>Change</b> In Millions
<b>Base Budget</b>	\$219.0	\$225.0	\$5.0
<b>2011 New Pressures</b>	-	\$5.4	\$5.4
<b>Total Expenditures</b>	\$219.0	\$229.4	\$10.4

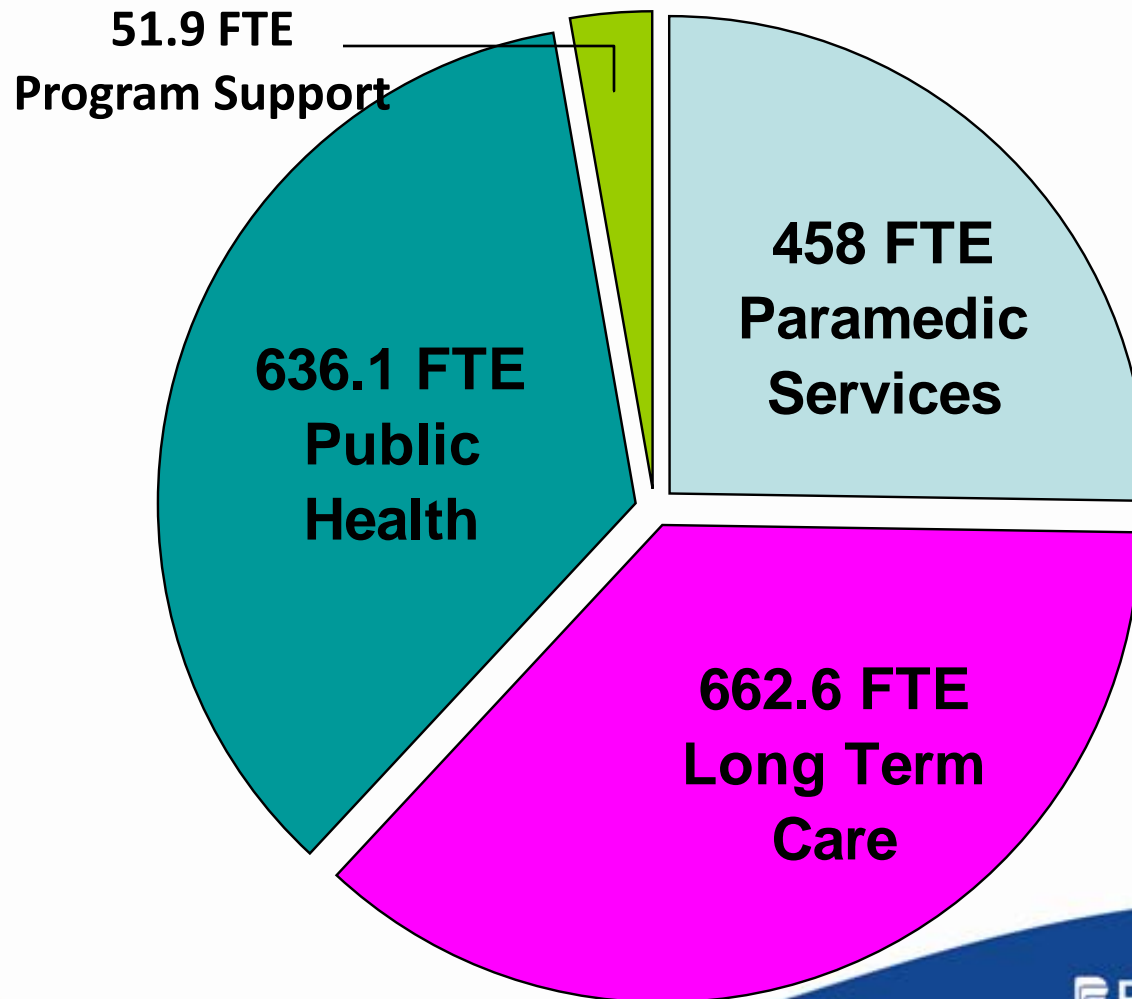
# Health Services

## Summary of Expense Type (2011)



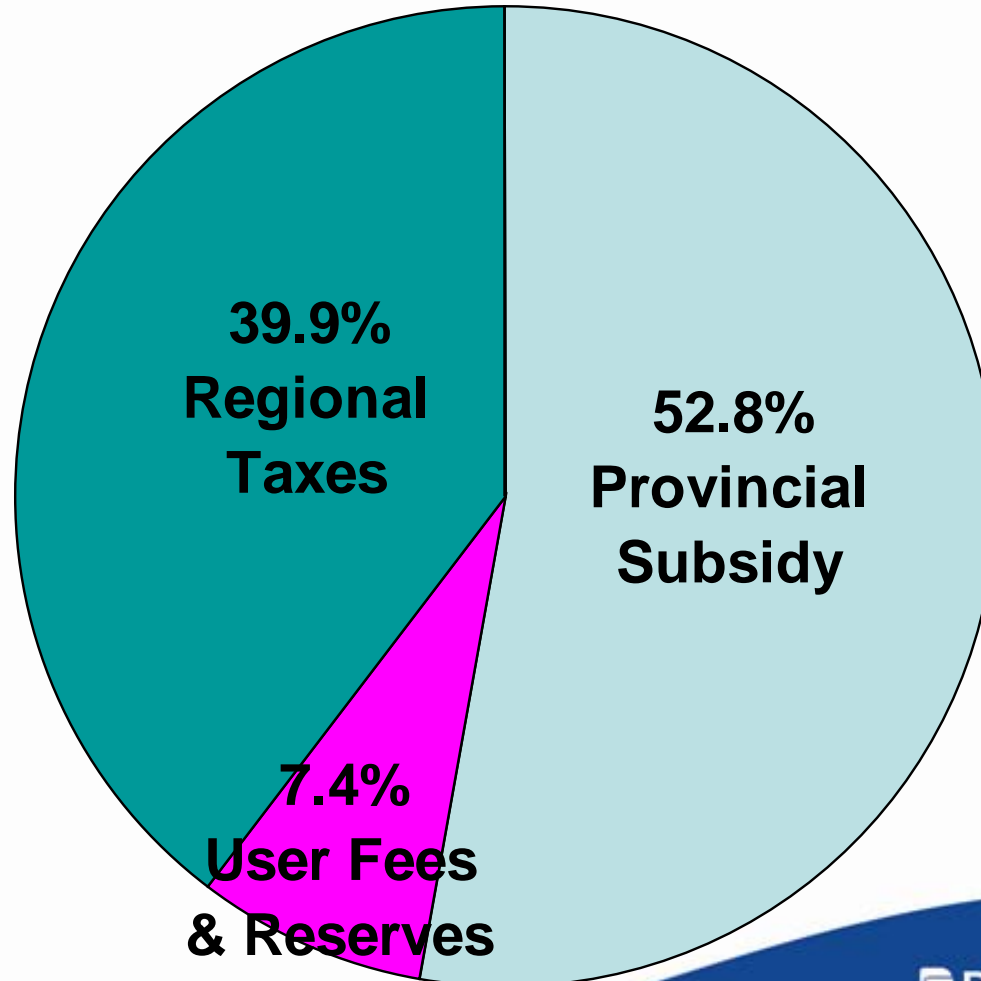
# Health Services

## Summary of FTE's by Program (2011)



# Health Services

## Summary of Funding Sources (2011)





# Health Services

## Summary of Departmental Budget

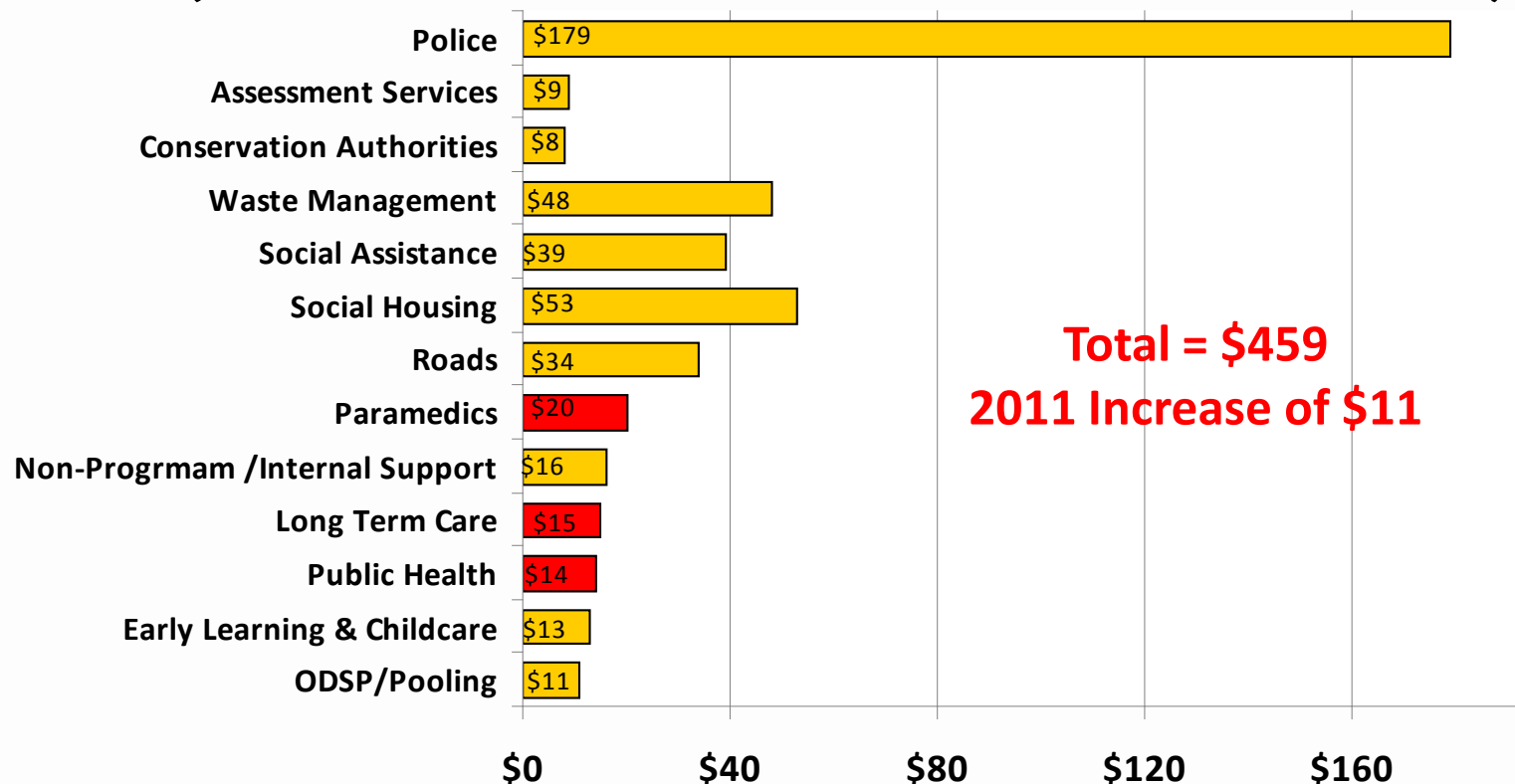
(Net expenditure)

	<b>2010</b> In Millions	<b>2011</b> In Millions	<b>Change</b> In Millions
<b>Base Budget</b>	\$85.7	\$86.6	\$0.9
<b>2011 New Pressures</b>	-	\$1.8	\$1.8
<b>Funded by Property Tax</b>	\$85.7	\$88.4	\$2.7

# Health Services

## Where Your 2011 Tax Dollars Go

(Based on \$100,000 of Residential Assessment)



Numbers may not add due to rounding

# Health Services Efficiencies

- Telemedicine project in Long Term Care
- Use of 1,600 Volunteers, 8,500 hours per month
- \$3.0 million in efficiencies in Paramedics and Public Health, with no service level impact
- Increased throughput in Sexual Health Clinics, increased OHIP reimbursement by \$0.2M

# Health Services Efficiencies

- Co-locating paramedic stations
- Additional external grants totaling \$0.8M last year
- Utilized \$0.8M in 100% Provincial funding for Hospital Nursing Program that will return 6,000 Paramedic hours to active response
- Increased efficiency in Tuberculosis program
  - New video enabled Directly Observed Therapy
  - New TB Clinic in collaboration with Brampton Civic Hospital

# Health Services

## 2011 Capital Budget (\$'000s)

Division/ Program	New Project Description	Amount
<b>Long Term Care</b>	• Facility Building Maintenance (all 5 homes) – state of good repair	5,269
	• Equipment Replacement (all 5 homes)	153
	• Information Management	300
<b>Paramedic Services</b>	• Facility Building Maintenance (14 sites) – state of good repair	521
	• Facilities – Land acquisition costs for four sites related to the Divisional Model	8,217
<b>Public Health</b>	• Information Management	250
	<b>Total</b>	<b>14,710</b>

# Health Services Department Summary

- Increased demands for some services due to population growth and aging population
- Impacted by changing legislation
- Focused on finding efficiencies
- Provincial funding has increased over the years but service gaps remain
- Focusing on population health risks in Peel



# Health Services QUESTIONS?



Town Hall Meeting  
Economic Development Office  
“Building on Success”  
Larry Petovello, Director, Economic  
Development

November 2, 2011





# City Strategic Plan





# Ten Year Economic Development STRATEGY



Economic Development Strategy  
Building on Success  
**Mississauga**  
Ontario Canada

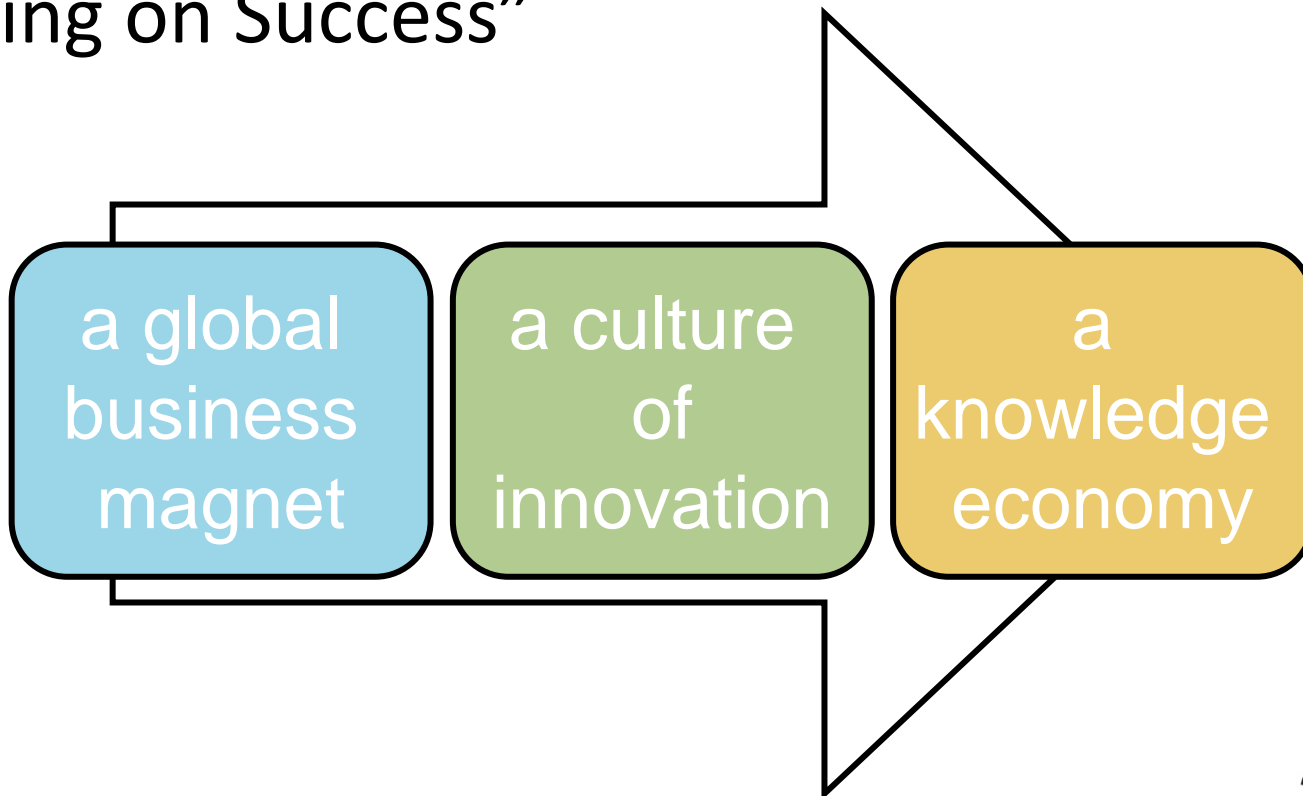
 [ourfuturemississauga.ca](http://ourfuturemississauga.ca)

 **MISSISSAUGA**  
Leading today for tomorrow



# Economic Development Strategy – 3 Key Goals

“Building on Success”





# A **GLOBAL** Business **MAGNET**

## A Global Business Magnet

### Primary Objectives

- Target Opportunities in High Growth Sectors
- Ensure a Supportive Business Environment
- Provide a Compelling Global Brand to Attract Business, Investment and Jobs



# A Culture of **INNOVATION**

## A Culture Of Innovation

### Primary Objectives

- Develop Our Local Assets to Create a High Quality Urban Environment
- Position Downtown as a Unique Creative Employment and Cultural Centre
- Leverage Our Post-secondary Institutions, Centres of Excellence and Research Institutes to Drive Innovation and Economic Impact





# A **KNOWLEDGE** Economy

## A Knowledge Economy

### Primary Objectives

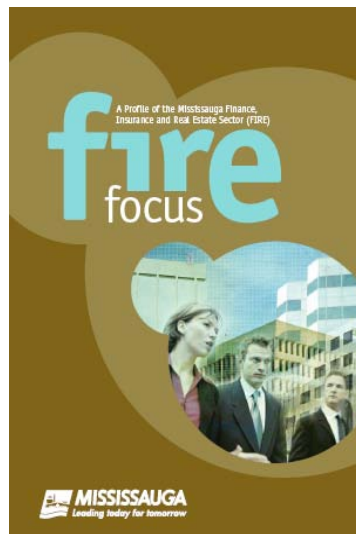
- Capitalize on Our Diversity of People and Cultures
- Leverage Our International Workforce
- Strengthen the Relationship Between Business and Education



# Industry Sector Focus



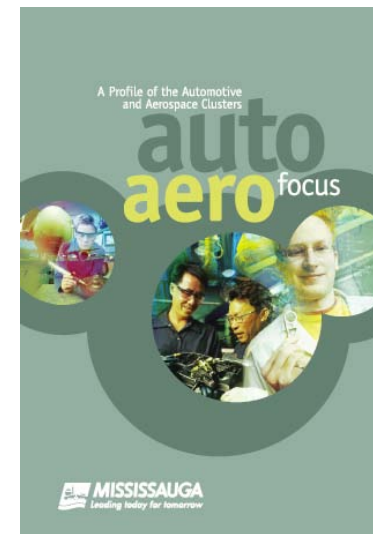
**LIFE SCIENCES**



**FIRE**



**ICT**



**ADVANCED  
MANUFACTURING  
& CLEANTECH**



# Why Mississauga?

- **Easy access to global markets**
- **Readily available, skilled labour force**
- **Plenty of available land**
- **Cost competitive**
- **Excellent community amenities**
- **Premier infrastructure for business**
- **Pro-business, stable government**
- **Strong, diverse business community**



# Mississauga's International Businesses

- **Countries with 10+ firms in Mississauga**

- **USA 931**
- **Germany 100**
- **United Kingdom 74**
- **Japan 79**
- **Switzerland 34**
- **France 34**
- **Sweden 22**
- **The Netherlands 22**
- **Italy 16**
- **India 14**
- **Denmark 12**
- **China 11**





# 50 Fortune's Global 500 Companies with Head Offices in Mississauga

**SIEMENS**

 **LG Electronics**



**AstraZeneca** 



**HITACHI**  
Inspire the Next



**Canon**



# 63 Fortune 500 US companies with a Canadian head office or major divisional head office in Mississauga





# What we do:

- Research & Marketing
- Business Development
- Mississauga Business Enterprise Centre





# What we do:

## Research & Marketing Team

- Business database and directory
- Community profiles
- Statistics and reports
- Marketing materials, i.e. newsletter, brochures, website
- Sector studies



# What we do:

## **Business Development Team**

- Site location assistance
- Business data
- Business growth
- Issue resolution
- Corporate calls
- Associations



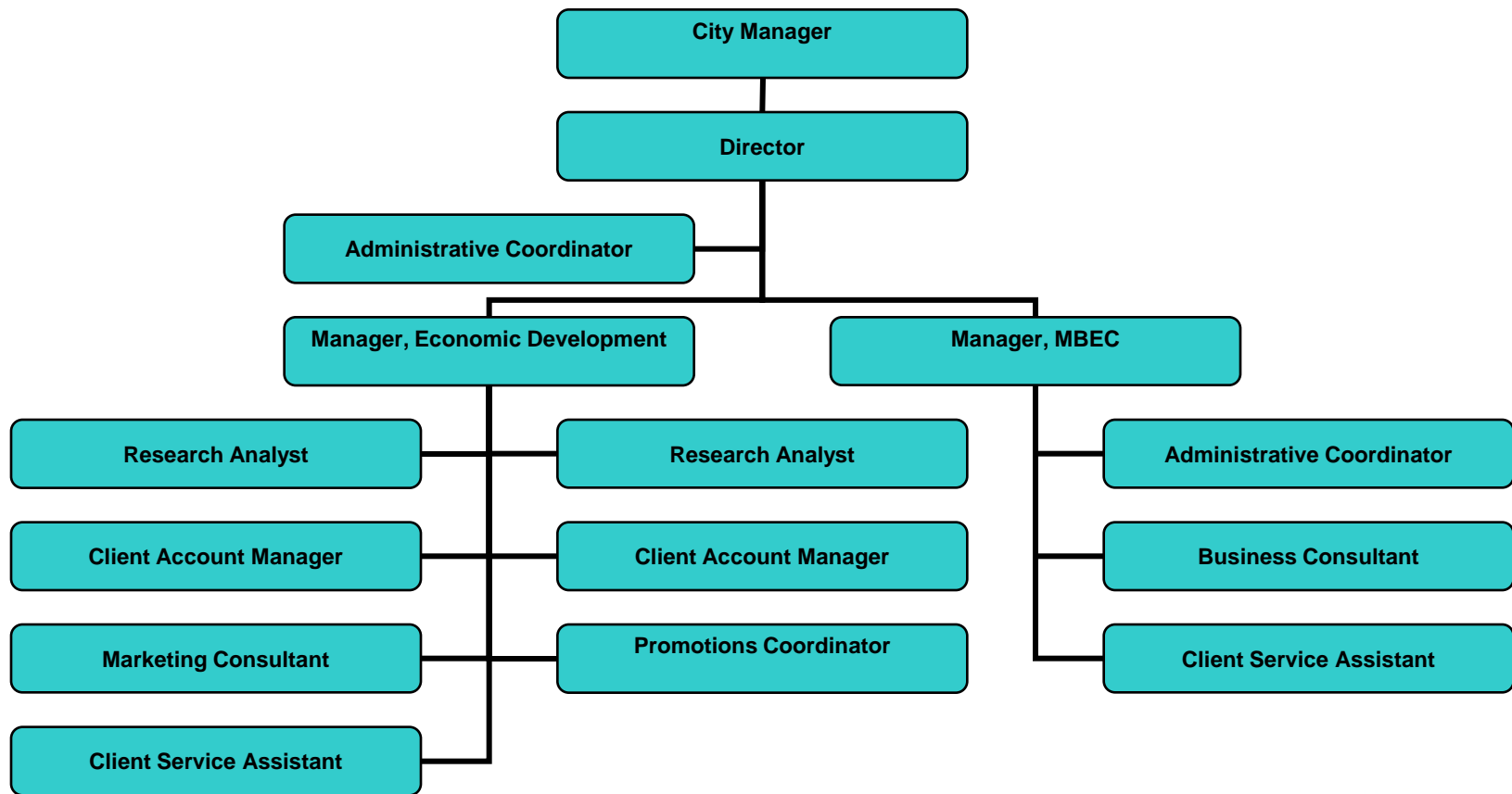
What we do:

## Mississauga Business Enterprise Centre

- Entrepreneur counselling
- Seminars and workshops
- SME consulting
- Networking opportunities



# Economic Development Office (2011)





# Current Budget

Description	Expenditures (\$)	Percentage (%)
Labour & Staff Development	1,388,800	76.9 %
Investment, and Promotion	244,900	13.5 %
Professional Services	109,000	6.0 %
Materials & Supplies	31,900	1.7 %
Communication, Equipment & Transportation	31,500	1.6 %
Total Expenditures	1,806,100	100 %
Revenue	-211,900	11.6 %
Net Cost to Tax Base	1,594,200	88.4 %





# Service Levels

- Marketing Plan Implementation:
  - o Number of media circulation (980,000);
  - o Annual website exposure (EDO landing page, 250,000 unique page views);
  - o Participation/presentations to delegations, trade events and business conferences: EDO (44) / MBEC (18);
- Annual number of completed corporate calls (26);
- Annual number of business development leads and follow-ups (246);
- Annual number of MBEC client consultations (188);
- Annual delivery of SME training and seminar programs:
  - o MBEC (39 seminars with 797 attendees);
- Annual number of client inquiry responses:
  - o EDO (495) / MBEC (8,147).



# Corporate Business Plan

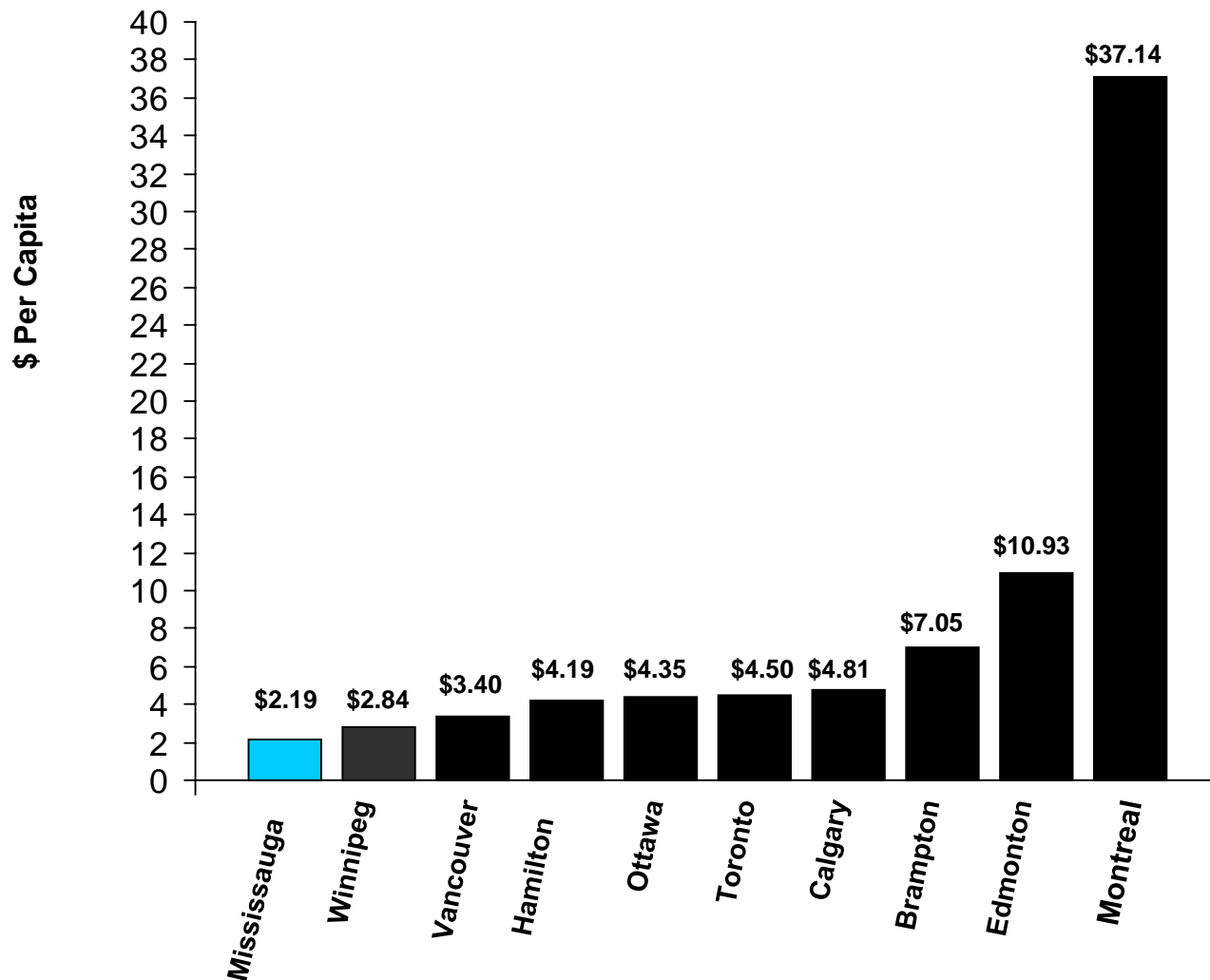
## 2011 - 2014 Net Operating Budget

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Economic Development	1,594	1,857	1,934	1,987





# How Do We compare? \*



\*2010



# New Initiatives 2011/2012

- International Marketing Strategy
- Innovation Centre Action Plan
- Website Redesign
- Small Business Roundtables



# Economic Development Advisory Council (EDAC)

**Mandate:** To provide advice and input to the City of Mississauga on matters relating to the attraction and retention of business in the community. More specifically, this includes:

**Membership:**

- Mayor + 3 councillors
- 6 business representatives
- 4 education representatives
- City Manager



# EDO Partners







# Economic Development Office Contact Information

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# Questions and Answers

Mayor's Budget Town Hall  
Health Services and Economic Development  
November 2<sup>nd</sup>, 2011

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