



BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

MONDAY, DECEMBER 12, 2011 – 9 A.M.

COUNCIL CHAMBERS
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
www.mississauga.ca

Members

Mayor Hazel McCallion	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Pat Mullin	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor Frank Dale	Ward 4
Councillor Bonnie Crombie	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Katie Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

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CALL TO ORDER

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF AGENDA

DEPUTATIONS

- A. City Overview of the 2012-2014 Budget Plan and 2012 Budget
- Opening Remarks (Janice Baker, City Manager)
 - Overview (Patti Elliott-Spencer, Director, Finance)

MATTERS TO BE CONSIDERED

1. Don McLean Westacres Outdoor Pool, 2166 Westfield Drive, Ward 1

Corporate Report dated November 23, 2011 from the Commissioner of Community Services with respect to the Don McLean Westacres Outdoor Pool located at 2166 Westfield Drive.

RECOMMENDATION

That the Corporate Report dated November 23, 2011 from the Commissioner of Community Services, entitled "Don McLean Westacres Outdoor Pool," be received.

2. Market Research Program

Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer with respect to the market research program.

RECOMMENDATION

1. That an annual Market Research Program be approved and that an additional \$35,000 be allocated in the 2012 Budget for this purpose, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program."
2. That the Market Research Program survey results be shared with Members of Council and the Leadership Team annually as information on residents' perceived value and importance of City services and to identify potential priority areas for funding and service improvements, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program."

CLOSED SESSION

ADJOURNMENT



Corporate Report

BUDGET COMMITTEE

DEC 12 2011

Clerk's Files

Originator's
Files

DATE: November 23, 2011

TO: Chair and Members of Budget Committee
Meeting Date: December 12, 2011

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

SUBJECT: **Don McLean Westacres Outdoor Pool, 2166 Westfield Drive,
Ward 1**

RECOMMENDATION: That the Corporate Report dated November 23, 2011 from the Commissioner of Community Services, entitled "Don McLean Westacres Outdoor Pool," be received.

BACKGROUND: In May of 2009, as part of Canada's Economic Action Plan, the Federal government provided \$500 million over two years for the Recreational Infrastructure Canada (RInC) program to support upgrading and renewal of recreational facilities in communities across Canada. The program aimed to stimulate the economy as well as enhance local facilities, improve energy efficiency and contribute to the health and quality of life in communities across Ontario. The program was geared towards rehabilitation projects or new construction projects that replaced or enhanced older facilities.

Attendance and community use of outdoor pools increased substantially in 2011 over 2009. This increase is directly related to the RInC investment at these facilities. (See Appendix 1)

The federal and provincial contributions for the program were capped at a maximum of \$1 million each per project. Projects were approved

based on merit and construction readiness. While there was no limit to the number of project applications a municipality could submit, all project applications were required to be prioritized by the City as part of the application. The City submitted an application for each of the outdoor pools. All seven outdoor pools were evaluated based on socioeconomic profile risk factors, physical condition, functional suitability and usage. The Don McLean Westacres Outdoor Pool was the lowest priority of the seven outdoor pool project applications submitted. On June 25, 2009 the City received approval for 6 of the seven outdoor pool projects submitted. Don McLean Westacres Outdoor Pool was the only project not approved for funding.

Since 1997 approximately \$144,000 in capital repairs have been completed at Don McLean Outdoor Pool which include repairs to the skimmer and skimmer lines, tank repairs and repainting, repairs to gas heater, pool pump, pool heater and domestic hot water tank and mould removal.

COMMENTS:

The Don McLean Westacres Outdoor Pool was built in 1962. The age and physical state of the pool is such that it requires significant infrastructure reinvestment in order to extend its lifespan and maintain operations. The redevelopment of the pool is currently unfunded in the 10 year Capital forecast.

Current Condition of Don McLean Westacres Pool

A capital lifecycle assessment of the building was completed in 2009 by VFA Canada as part of the Facility Asset Management Program, along with a more detailed inspection of the pool slab in the fall of 2010. The results of these two studies have indicated that there are 23 building systems that are beyond useful life and require renewal and/or repair over the next 5 years, 18 of the 23 items are in need of immediate critical repair. The remaining 5 building systems have been identified as requiring renewal or replacement by 2016. (see reference VFA Appendix 2) The total cost of the repairs is estimated at approximately \$1.16 million. While these recommended repairs and replacements will extend the life cycle of the pool, they do not address accessibility requirements such as barrier-free access to the facility, washrooms and showers, barrier free/ramp access into the

pool, or customers' desire for family change room facilities in addition to gender specific change rooms.

On October 19, 2011 Facility and Property Management staff in a presentation to Budget Committee indicated a funding pressure of \$203.9 million dollars over 10 years to carry out the lifecycle repairs for all City assets. This estimate was based on the VFA reports for all City buildings. The \$1.16 million identified for Don McLean Westacres Outdoor Pool was included in the \$203.9 million dollar pressure. As with all capital lifecycle repairs, the requirements for the Don McLean Outdoor Pool will be included as part of Facility and Property Management's priority setting and the needs of this facility will be weighed against the needs of all assets City wide. There is currently a budget request for \$203.9 million, in the proposed 2012-2021 Capital Budget Forecast. Staff will continue to make the necessary repairs to keep the facility operational for the 2012 season.

RInC Program Impact

The recent redevelopment of the outdoor pools funded through RInC, provided for a fully replaced pool building with barrier-free family, female and male change rooms and on-deck showers, a fully replaced pool with spray features and an accessible 25-metre, six-lane lap pool. The new outdoor pool design template also incorporated energy efficient design and building systems to reduce energy consumption and improve water usage. Emergency access routes and barrier free parking requirements were addressed. The 2009 gross budget for the redevelopment of an outdoor pool was \$4.0 million.

STRATEGIC PLAN: The redevelopment of the outdoor pool advances the strategic goal to build and maintain infrastructure under the completing our neighbourhoods pillar.

FINANCIAL IMPACT: The gross construction costs for the redevelopment of the Don McLean Westacres Outdoor Pool, using the design template for outdoor pools funded through RInC are estimated at \$4.5 million. The redevelopment of the pool is currently unfunded in the 10 year Capital forecast. Although the \$1.16 million is currently funded for life cycle related repairs in the Facility and Property Management proposed

2012 – 2021 Capital Budget and forecast, it is subject to Council review based on the City's affordability in addressing the infrastructure deficit, estimated debt charges and the proposed infrastructure levy charges. These items will be part of the 2012 Budget deliberations, scheduled to commence in December 2011.

CONCLUSION:

The Don McLean Westacres Outdoor Pool has reached a stage where significant capital repair is required in order to extend the lifespan of the pool and maintain operations. The VFA report has indicated that approximately \$1.16 million is required in order to complete repairs that have been identified as a number one priority and in need of immediate critical repair. The gross construction costs for the redevelopment of Don McLean Westacres Outdoor Pool are estimated at \$4.5 million. It is currently unfunded in the 10 year Capital forecast.

ATTACHMENTS:

Appendix 1: Attendance Figures

Appendix 2: Repair Summary



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

Prepared By: Kim Reck, South District Manager, Recreation and Parks

3 Year Average Preceding
RInC 2007 - 2009 Attendance 2011 Attendance

Applewood	10,100	17,851
David Ramsey	10,400	21,527
Erindale	11,700	15,141
Lewis Bradley	9,200	15,012
Port Credit	15,200	27,589
Streetsville	14,100	17,379
Westacres	8,600	13,872
Total	79,300	128,371

1-6
Don McLean Westacres Outdoor Pool
Repair Summary based on VFA Asset Assessment

Building System		Estimated Repair Cost
1	Pool Equipment and Tank	778,910
2	Finishes and Fixtures	165,669
3	Roof and Exterior	53,941
4	Site	117,010
5	Electrical	15,110
6	Mechanical	30,493
Total		1,161,133



Corporate Report

Clerk's Files

Originator's
Files**BUDGET COMMITTEE**
DEC 12 2011

DATE: November 24, 2011

TO: Chair and Members of Budget Committee
Meeting Date: December 12, 2011

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

SUBJECT: **Market Research Program**

RECOMMENDATION:

1. That an annual Market Research Program be approved and that an additional \$35,000 be allocated in the 2012 Budget for this purpose, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program".
2. That the Market Research Program survey results be shared with Members of Council and the Leadership Team annually as information on residents' perceived value and importance of City services and to identify potential priority areas for funding and service improvements, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program".

BACKGROUND: In 2008, the City of Mississauga undertook a three-year market research program and implemented a Citizen Value Measurement Survey (CVM) that analyzed overall citizen satisfaction with the value delivered by the City of Mississauga, the importance of the services and the key drivers of value satisfaction. The goals of the CVM were to identify the resident satisfaction with the value that City services deliver to them, the community importance residents place on each

City service and identification of the City services and service benefits that have the strongest impact on driving citizens' satisfaction with the value that they receive. The CVM addressed fifteen service areas based on the service structure model in the City's business plan. This survey was developed and conducted by Pollara, a firm selected through a request for proposal process. This market research program was eliminated by Council Budget Committee in the 2010 Budget. Surveys were conducted in 2008 and 2009 but not in 2010.

PRESENT STATUS:

Today, the City of Mississauga no longer has a comprehensive, city-wide market research program. Instead, the City of Mississauga has two ways that it gains some basic feedback from its residents. One is through specific project key surveys, which only offer a "pulse" of what residents think, and the second is through a limited partnership with the Region of Peel utilizing their annual Environics survey.

The key survey tool allows some feedback on a specific project or service, and in a limited capacity. It is not a broad-based outreach tool, but a survey tool that is sent to specific audiences in order to gauge satisfaction levels with a program or service.

Neither key survey nor the Environics partnership provides the overall comprehensive market research needed to assess broad-based satisfaction levels with the City of Mississauga and its numerous business services. In short, we do not have comprehensive data to gauge citizen satisfaction on key services or the insight on "why" residents feel the way they do about City services and programs.

The Region of Peel surveys residents three times a year at a cost of approximately \$100,000 per year. They conduct Environics surveys in the spring and the fall, with a third survey by Erin Research.

For a nominal fee of \$3,000, the City of Mississauga was able to ask ten specific questions to address resident satisfaction levels as part of the Region of Peel's 2011 Environics Fall survey.

The Region of Peel refers to their market research program as the Common Purpose Measurement Strategy. It is comprised of a bi-annual survey of residents of Peel, to measure their satisfaction

levels with Regional programs and services and identify improvement opportunities. As part of the survey, the Region of Peel also measures the contribution of service quality to levels of trust and confidence in the Region of Peel. There is also a third, annual survey of Regional employees, to gauge their level of engagement and satisfaction. The surveys are a combination of telephone, paper-and-pencil and online methods.

Opportunity:

City Communications staff have surveyed what other municipalities have in terms of market research tools. The Table below outlines the information gathered including the research conducted by and the cost to each municipality. Many municipalities are clearly linking research to corporate strategy and business planning.

Location:	Market Research Conducted:	Frequency:	Approx. Cost:
City of Brampton	No	None	None
City of Hamilton	Awaiting response		
City of Markham	Awaiting response		
City of Ottawa	Awaiting response		
City of Toronto	Yes Telephone In-house & outsourced Ipsos-Reid	Surveys for approx. 60 projects over 3 years	\$2 million over 3 years
City of Vancouver	Yes Telephone, on-line, mobile and print	2 or 3 surveys/year	\$30,000 - \$105,000 Each survey is \$10,000 - \$35,000
City of Vaughan	Yes Telephone & e-mail Ipsos-Reid	Annual	\$20,000 to \$25,000
Halton Region	Yes Telephone survey by Ipsos-Reid	Annual	\$48,000
Region of Peel	Yes Telephone; on-line, print surveys Environics and Erin Research	Annual (3 surveys/year; 1 is internal/employees)	\$100,000
Town of Oakville	Yes Telephone & on-line survey by Pollara	Every 2 years	\$40,000

Halton Region, for example, hires a public opinion research firm to gauge citizen awareness, satisfaction, and perceived value of their services and programs. They also use this data to inform the budget process as to where their citizens would like their tax dollars placed based on their priorities, wants and needs.

The City of Mississauga could also benefit from obtaining direct feedback from residents in order to assess service satisfaction and service value and to assist in establishing funding priorities. This can be achieved by implementing a broad-based market research program that would assemble and analyze citizen opinions and inputs.

A public opinion firm would be able to conduct surveys on behalf of the City of Mississauga to gauge awareness of programs and services, residents' satisfaction levels, and perceived value for services. The public opinion surveys would also provide the City of Mississauga with feedback regarding how residents prioritize programs and services. These insights could then be fed into the budget process providing some additional guidance regarding new and existing programs and services.

With advanced techniques such as targeted telephone surveys and on-line surveys, there is an opportunity to gauge citizen satisfaction levels in an on-going manner and in a cost-effective way. Early discussion with a number of research firms suggests that a budget of \$50,000 is required to conduct research for a city the size of Mississauga.

Audiences / Stakeholders:

For the market research program, the City of Mississauga would survey a broad-based cross-section of Mississauga residents of diverse cultures, ages and other demographics.

Business Objectives:

The goals of a city-wide market research program are to:

- Measure city-wide satisfaction data
- Measure service area satisfaction data

- Coordinate analysis and feedback aligned for use in the City's business planning cycle
- Provide in-depth information related to the drivers of citizen satisfaction and how they impact perceived value and satisfaction
- Provide cost-effective and efficient delivery of credible, third-party data
- Provide key stakeholders with credible, third-party data on the satisfaction level of our residents

The communication objective is to develop a transparent and unbiased method of gathering feedback directly from residents:

- To raise awareness about the value of services that residents receive and their impact on quality of life
- To enhance our two-way communication efforts
- To advance our engagement strategy in order to continually connect with residents on what matters most to them

FINANCIAL IMPACT: Communications currently has \$15,000 available which could be allocated to support a city-wide market research program. An additional \$35,000 is required in order to deliver a comprehensive, city-wide survey of this calibre. This allows us to continue with key surveys to garner feedback on smaller projects and have in place a larger, city-wide comprehensive survey.

The proposed Market Research Program could be launched in the second quarter of 2012, to be conducted annually. A request for proposal would be issued to select the appropriate vendor in the spring of 2012.

COMMENTS: Mississauga requires a transparent and unbiased, broad-based public opinion survey in order to examine the perception of value for tax dollar and satisfaction with municipal services. An annual market research program that is comprised of a public opinion survey would also allow the City of Mississauga to monitor and assess a shift in perception and value, of the numerous City services and programs over a number of years, and allow for benchmarking of data.

This program would allow for greater information on the success or

challenges of City services and programs and the level of value for said services and programs, including the impact they are perceived to have on quality of life by our citizens.

The findings of the public opinion survey would also be of great benefit to the City of Mississauga as an additional, credible information source, as the City develops its annual business plans.

CONCLUSION:

The City of Mississauga is the sixth largest city in Canada with “big city” issues and challenges. Given the economic challenges that we face, in order to measure the success of our services and programs it is vital that we focus our improvement initiatives on the things that matter most to our residents.

Third-party data not only provides us with unbiased, transparent, research-based data, but it allows the City to benchmark our successes and areas for improvement over a period of time. What gets measured gets done. Without a comprehensive, city-wide research program, we are ignoring an important and transparent communication channel with our residents. By investing in research, we are not only investing in the views of our citizens but we are respecting those views. This research is crucial to our understanding of our residents’ needs, wants and priorities, and is a vital element to help shape the decisions of the business planning process.



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

*Prepared By: Marie Fitzpatrick-Hall
Manager, Corporate Marketing and Promotion*