

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Roads

Contents



1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do

plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods.

Response to COVID-19

Operated **100%** from Day 1 with **0** service interruptions

Revamped sites, shifts, protocols for **staff safety** and **service continuance**



Provided services through **mobile technology** & **innovative business solutions**



Produced & Installed **1,000** signs and **Emergency Closure Barriers** for City Facilities and Park Closures

Installed **20** km of **Temporary Active Transportation Lanes** on 7 roads



Activated brand new **Temporary Patio Program** within **7** days



Services & Levels

Infrastructure Programming

Develop a 10-year Capital Budget in accordance with lifecycle asset management practices



Traffic Management

Manage traffic operations in accordance with provincial regulations and design standards

Winter Maintenance



Major Roads,
Priority Sidewalks
and Bus Stops

12-24 Hours



24-36 Hours

Residential Roads

Roads, Bridges and Culverts Condition

Assess roadway pavement conditions every four to five years; inspect all bridges and culverts (276 structures) every two years and maintain in a safe condition

Accomplishments

Transportation Master Plan Implementation



Completion of Torbram Road grade separation



Pilot Parking Project

- Implemented a **one-side on-street parking prohibition** on 129 streets in Ward 10 to assist in snow removal operations
- Resulted in **improved response times** and assisted in **maintaining service levels** during winter storm events



Completion of the **Second Line West Active Transportation Bridge** over Highway 401 – opened to the public in the summer of 2020



2 How we do it

Organization

Department: Transportation & Works

Divisions:

- Infrastructure Planning & Engineering
- Traffic Management & Municipal Parking
- Works Operations & Maintenance

Our workforce includes:

- Labourers
- Technicians, Surveyors, Technologists and Coordinators
- Planners
- Engineers
- Capital Project Managers
- Supervisors and Managers

Staff affiliations include:



Workforce Trends:

- Challenges in recruitment
- Retirement eligibility
- Succession planning and staff development



Efficiency

Driving Efficiency

PUCC Process Review

Cost Avoidance

\$4.7M

Over next 5 years

Turnaround Time

↓ 77%

Signs & Pavement Markings Intake Process

Cost Avoidance

\$200,000

Hours Spent

↓ 3,200

Transforming with Technology



ATMS

Automated Speed Enforcement (ASE)



MIRA for Service Requests

How we're doing

Performance Measurement 2019



Average road operating cost per lane km

\$1,866



Citizen satisfaction with roads safety

73%



Employee satisfaction

75%



Percentage of Roads in good condition or better

51%

Awards and Recognition



ITE 2019 Project of the Year Award - Lakeshore Connecting Communities

IN THE FUTURE

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Transportation Master Plan

Corridor Master Plans

Cycling and Parking Master Plans

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



Service Area Goals



1. **Maintain** our infrastructure in a state of good repair, with focus on a safe and efficient urban mobility system
2. **Plan, design, and construct** an adaptable transportation network for all users and modes of transport
3. **Deliver** quality and timely departmental services
4. **Apply** progressive asset management practices to achieve cost containment and value for money
5. **Recognize and develop** employees and create an empowered employee culture to meet current and future challenges



Trends Affecting the Service



ATMS - Traffic Management Centre



AODA
Accessibility for Ontarians with Disabilities



Winter Maintenance
Service Levels



move
belong
connect
prosper
green

4 Proposed Plan & Budget

Highlights

URBAN MOBILITY

- “In Mississauga, everyone and everything will have the freedom to move safely, easily, and efficiently to anywhere at any time.”
- Changing Lanes Project – new road classification system and “Complete Streets” guidelines
- Transit Project Assessment Processes for the City’s Priority Transit Projects - Dundas BRT, Downtown Mississauga Terminal and Transitway Connection, and Lakeshore HOT
- Hurontario Light Rail Transit (HuLRT) Project



Highlights

ASSET MANAGEMENT

- Development of Asset Management Plans for core infrastructure by July 2021, and working towards meeting the regulation requirements for all remaining infrastructure assets on a priority basis

SERVICE DELIVERY

- Development of Yard Master Plan to meet maintenance and operational service levels in the coming years
- In order to meet service levels in an increasingly urban and complex environment additional FTEs funded from revenues are required

PEOPLE & CULTURE

- Effective succession planning and talent management strategies are essential to manage the future changes to our workforce



Vision Zero Highlights

Completed Initiatives

- Hired Vision Zero Program Lead (2020)
- Developed Vision Zero Working Group (2020)
- Initiated 3 Road Safety Education Campaigns (2020)
 - Distracted Driving
 - Back to School Safety
 - Pedestrian Safety Month
- Reduced speed limits in 12 neighbourhoods as part of the Neighbourhood Area Speed Limit Project (2019/2020)
- Installed Physical Traffic Calming on 13 roadways (2019/2020)
- Installed Passive Traffic Calming measures at 307 locations (2019/2020):
 - 64 pavement marking applications
 - 243 speed awareness device deployments



Vision Zero Highlights

Action Items In-Progress

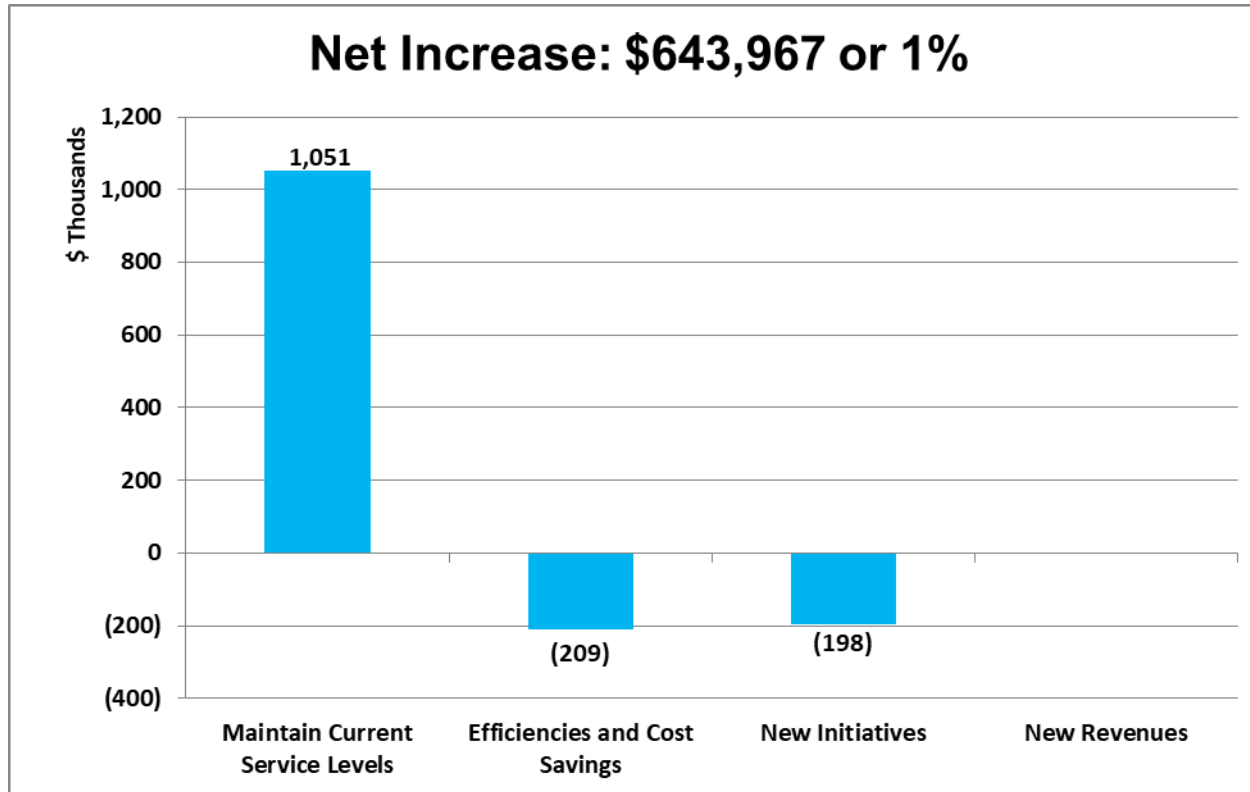
- Initiating Automated Speed Enforcement Program
- Continuing Neighbourhood Area Speed Limit Project
- Implementing Pedestrian Crossover at 5 locations
- Speed Rationalization on Lakeshore Road
- Cycling infrastructure approved on 12 roads
- 3 new boulevard multi-use trails locations approved
- 10 new sidewalk locations approved



Action Items for 2021 and Beyond

- Enhanced Road Safety Monitoring Program
- Vision Zero Education Program
- Vision Zero Infrastructure Enhancement Program
- Annual Traffic Calming Program
- Vision Zero Memorial Program
- Annual Pedestrian Crossover Program
- Implementation of Automated Speed Enforcement
- City-wide Neighbourhood Area Speed Limit Program

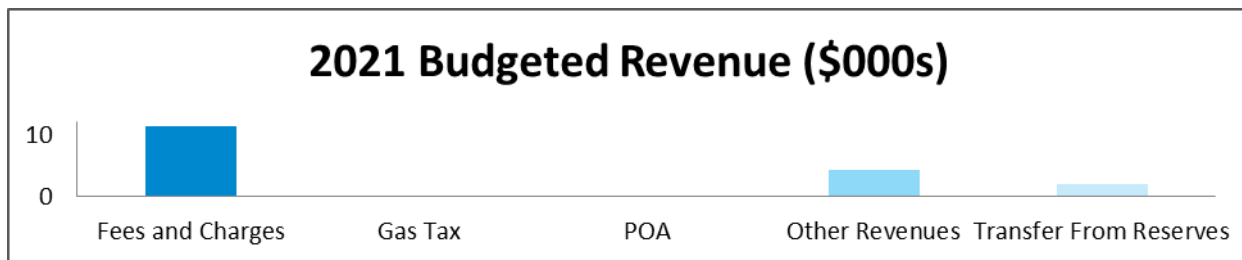
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	32,023	33,812	34,414	36,394	38,617	40,282
Operational Costs	46,357	47,565	48,591	51,348	54,029	56,439
Facility, IT and Support Costs	209	242	242	242	242	242
Transfer To Reserves & Reserve Funds	1,288	1,160	1,148	1,146	1,144	1,142
Total Gross Expenditures	79,877	82,779	84,394	89,130	94,032	98,105
Total Revenues	(17,385)	(14,252)	(15,578)	(21,176)	(25,270)	(30,104)
Transfer From Reserves & Reserve Funds	(1,050)	(2,405)	(2,050)	(150)	(150)	(150)
Total Net Expenditures	61,422	66,122	66,766	67,803	68,612	67,851

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Improvement to Capital Works Program Delivery	5986	3.0	0	100	132	135	5.0	36
Integrated Road Infrastructure Projects - Project Co-ordinator	8488	0.0	0	93	123	125	1.0	0
Streetlighting Unit Staffing	8494	0.0	0	438	576	586	5.0	0
Manager, Parking Planning	8506	0.0	0	0	322	424	4.0	0
Maintenance and Repair Resourcing Fleet Services	8520	0.0	0	441	582	593	5.0	4
Safety, Compliance and Training Fleet Services	8521	0.0	0	0	197	389	3.5	12
Technical Services Cost Recovery	8522	4.0	(130)	(51)	(44)	(43)	4.0	51
Sidewalk Repair	8524	0.0	0	0	175	230	2.0	4,043
Improvement to Development Application Review, Building Permit Review & Inspection Process	8552	1.0	(68)	(43)	(41)	(40)	1.0	13
Expanded Internship Program	8553	0.0	0	0	0	146	3.0	0
Neighbourhood Speed Management	8555	0.0	0	0	1,039	1,392	7.0	920
Automated Speed Enforcement – Phase 2	8556	0.0	0	(2,665)	(4,734)	(7,190)	4.0	0
Total New Initiatives		8.0	(198)	(1,686)	(1,673)	(3,252)	44.5	5,079
Total		8.0	(198)	(1,686)	(1,673)	(3,252)	44.5	5,079

Note: Numbers may not balance due to rounding.

Capital Completed Projects

Highlights of the projects completed in 2019 include:

- Rehabilitated 62 streets and 6 bridge/culvert structures
- Completed intersection improvements at Ninth Line and Eglinton Avenue West, and at two entrances to the new Churchill Meadows Community Centre
- Installed new traffic signals at Ninth Line and Argentia Road, and midblock pedestrian signal on Glen Erin Drive
- Completed Sheridan Park Drive Extension Class Environmental Assessment
- Installed 1.2 km of new noise barriers
- Built and improved 1.4 km of bike lanes
- Installed 7 km of multi-use trails
- Installed 17 bicycle cross-rides
- Installed 1.8 km of new sidewalks



Progress on Existing Projects

Highlights include:

- Dundas BRT TPAP, Lakeshore HOT EA, and Downtown Mississauga Terminal and Transitway Connection TPAP
- Replacement of King Street bridge over Cooksville Creek
- The Collegeway Integrated Project – Planning, Design and Construction
- Clarkson Road and Lakeshore Road Intersection Improvements – Design and Construction
- Port Credit Active Transportation Bridge – Design and Construction
- Downtown Mississauga Movement Plan Update
- Road Characterization and Complete Streets Guidelines
- Neighbourhood Area Speed Limit
- Automated Speed Enforcement
- Traffic Calming and Pedestrian Crossovers
- ITS Demonstration Project Dundas
- Yards Operations Master Plan

New Projects for 2021 and Beyond

2021 Projects Are Proposed to be Funded at \$89 Million and Include:

- 33.5 km (40 streets) of roadways scheduled for rehabilitation
- 4 bridges/culverts structures scheduled for renewal
- Design and Construction of 5.6 km of cycling facilities
- Other projects include funding for sidewalks, noise barriers, parking, traffic, streetlighting and City fleet

Multi-year major improvement projects including:

- Goreway Drive Grade Separation
- Courtneypark Drive over Highway 410 Structure Widening
- Square One Drive Extension
- Port Credit/Credit River Active Transportation Bridge

New Projects for 2021 and Beyond

10-Year Capital Forecast is \$805 Million

Projects Include:

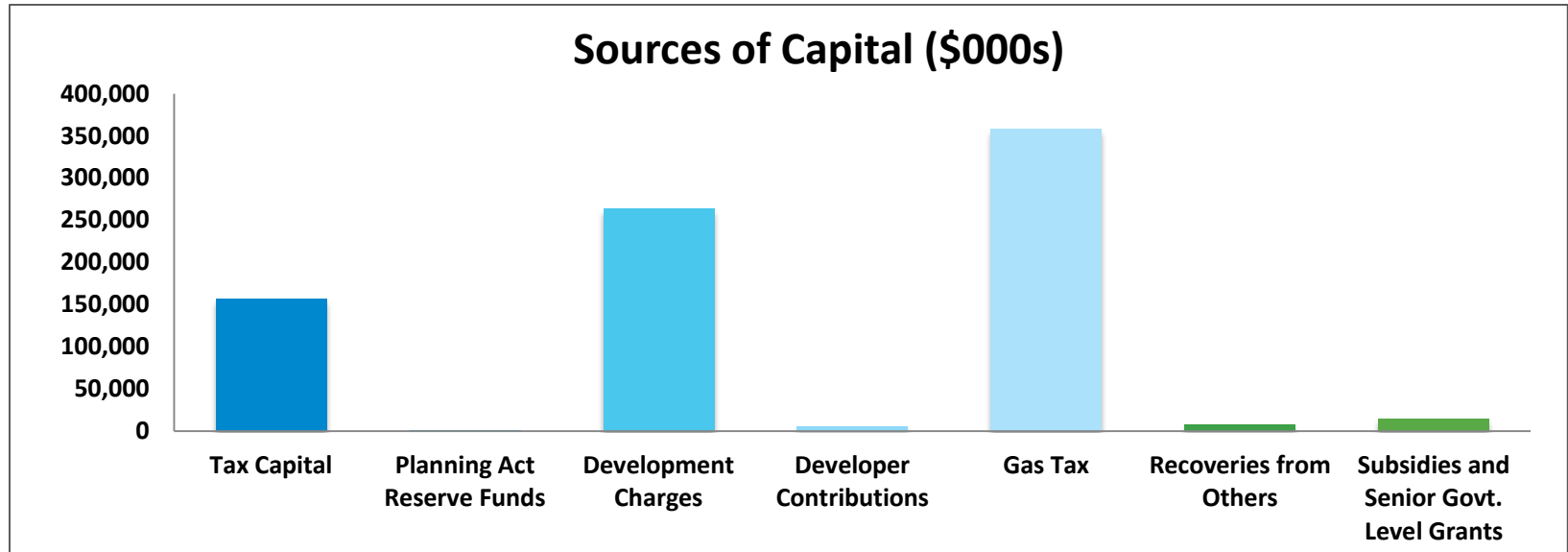
- Ninth Line Widening - Eglinton Avenue West to Derry Road West
- Creditview Road Widening – between Bancroft Drive and Old Creditview Road
- Courtney Park Drive – between Kennedy Road and Tomken Road (Includes 403 Interchange)
- QEW/Credit River Active Transportation Bridges
- Cycling Network Development
- Works Facilities
- Extensive unfunded Road Rehabilitation Program

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Active Transportation	13,310	7,865	7,205	8,327	46,908	83,615
Bridge & Structure Renewal	7,800	7,500	7,500	8,000	45,050	75,850
Environmental Management	375	375	375	375	2,250	3,750
Major Road Construction	21,145	22,350	18,930	29,936	100,408	192,769
Municipal Parking	600	100	6,100	100	6,600	13,500
Noise Wall Infrastructure	1,250	750	950	1,720	12,300	16,970
Roadway Rehabilitation	26,317	27,998	29,994	24,684	181,659	290,652
Traffic Management	10,814	8,040	7,850	8,020	34,600	69,324
Works Fleet and Equipment Management	3,927	3,467	3,606	4,086	30,957	46,043
Works Improvement	3,550	8,900	50	50	300	12,850
Total	89,089	87,345	82,560	85,298	461,032	805,323

Note: Numbers may not balance due to rounding. Numbers are gross.

2021-2030 Capital Budget & Forecast



New FTE Breakdown - Permanent

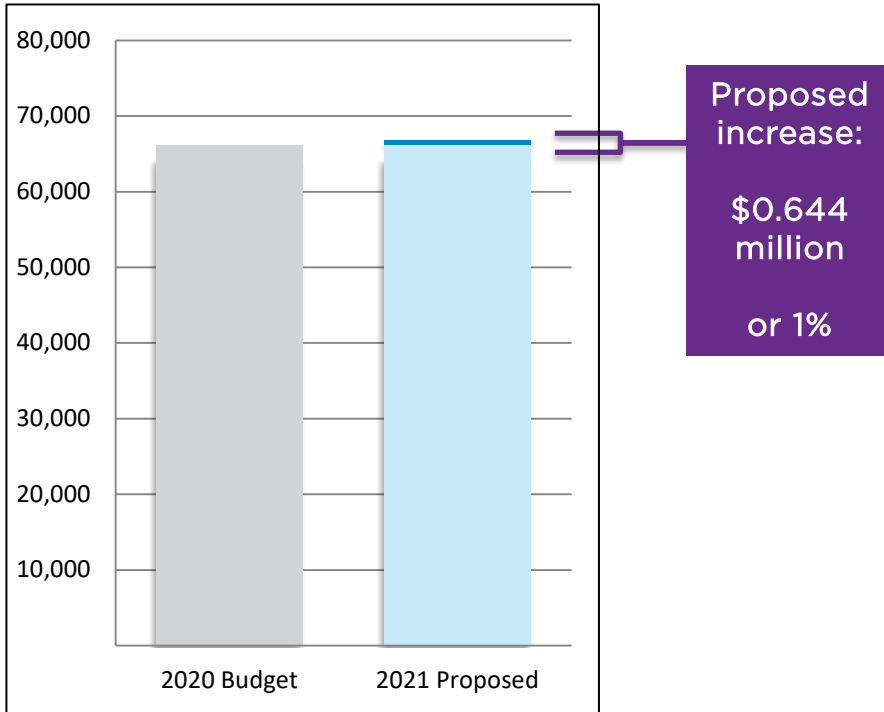
- 5 of the new permanent FTEs proposed are funded by revenue through Operating budget
 - Customer Service Representative (BR 8522)
 - Permit Technical Co-ordinator (BR 8522)
 - Technical Systems Specialist (BR 8522)
 - Inspector (BR 8522)
 - Development Construction Technologist (BR 8552)
- 3 of the new permanent FTEs proposed are funded by Capital
 - Project Manager (BR 5986)
 - Engineering Specialist (BR 5986)
 - Field Ambassador (BR 5986)



5 Summary

Net Operating Budget

(\$000s)



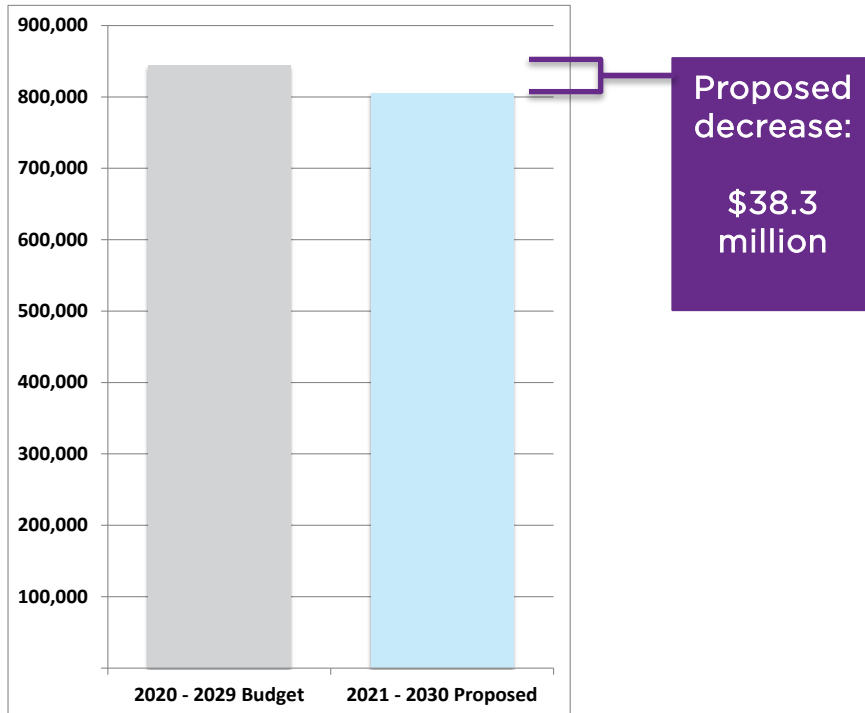
Impact

Maintain current services and service levels

- Net expenditures increased to \$1.051M to maintain current service levels, primarily arising from the New Winter Maintenance Contract
- Total efficiencies of \$0.2M realized through annualized Telematics Project and budget reductions identified by staff.
- Three new initiatives, with a net revenue of \$0.198M

10-Year Capital Plan

(\$000s)



Impact

- Maintaining key assets such as roads, bridges, sidewalks, traffic signals, noise walls, parking lots
- Proposed is \$38.3M lower than the 2020-2029 10-year Approved Capital Program
- Unfunded pressure of \$627M in the 10-Year Capital Forecast

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 5986 – Improvement to Capital Works Program Delivery

Description: This Budget Request is seeking approval for an increase in the current staffing level and range of skills of the Capital Works Delivery Section by one permanent Capital Works Project Manager, one permanent Engineering Specialist and one permanent Field Ambassador in 2021; and one permanent Business Advisor and one permanent Supervisor, Design and Contract Administration in 2022. Of these, only the Business Advisor position is funded by the operating budget.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	3
2022-2024 Incremental Impacts	\$134,600
2022-2024 Incremental FTEs	2
Funding Source(s):	Tax Funded Capital Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$36,000

BR# 8522 – Technical Services Cost Recovery

Description: This request is for four new permanent FTEs including a Permit Technical Co-ordinator, Customer Service Representative, Inspector, and Technical Systems Specialist. These new FTEs will be responsible for the administration, approval, oversight and inspection of a new Road Occupancy Permit (ROP) type for utility-related maintenance works as well as being responsible for the investigation, inspection and resolution of non-compliance issues that arise from issued ROPs.

Operating

2021 Impact	\$(132,800)
2021 FTE Impact	4
2022-2024 Incremental Impacts	\$90,000
2022-2024 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

Capital:

2021-2024 Impact	\$51,000
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BR# 8552 – Improvement to Development Application Review, Building Permit Review & Inspection Process

Description: Increase the complement of Technologists involved in the review of development applications and building permits by one permanent FTE in order to keep pace with the growth of development and to ensure that any backlog is eliminated (Development Engineering & Construction).

<u>Operating</u>	
2021 Impact	\$(69,800)
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$29,000
2022-2024 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2021-2024 Impact	\$13,000