


Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Summary by Service

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Roads, Storm Drainage & Watercourses	1,246,900	(159,700)	(833,800)	(554,500)
Fire & Emergency Services	-	-	(94,500)	(8,000)
Transit	2,418,100	(3,118,100)	(573,900)	(42,800)
Recreation & Parks	190,800	(388,300)	(264,700)	(410,900)
Land Development Services	-	(996,400)	(113,500)	-
Legislative Services	-	(5,700)	(6,400)	-
Library Services	-	-	(342,000)	(266,700)
Arts & Culture	-	-	(8,600)	-
Regulatory	28,200	(201,200)	(2,500)	(6,300)
Strategic Policy	43,000	(200)	(863,000)	-
Business Services and Corporate Assets	387,000	(114,500)	(414,500)	(182,300)
Council	-	-	(27,500)	-
Financial Transactions	25,000	-	(1,795,000)	-
Total - City-wide	4,339,000	(4,984,100)	(5,339,900)	(1,471,500)



Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

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Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Roads, Storm Drainage & Watercourses				
Asphalt Maintenance Repairs - Miscellaneous Reductions			(100,000)	
Elimination of 2 City Vehicles and Increasing Contracted Services			(200,000)	
Reduce Permanent Sidewalk Repair Funding by 50%			(250,000)	
Reduce Regular Sweeping Program by 50%			(75,000)	
Reduce Special Pavement Marking Program by \$100K			(100,000)	
Reduce Spending on Staff Courses and Conferences			(8,800)	
Storm Drainage Maintenance and Repairs - Miscellaneous Reductions			(100,000)	
Automated Vehicle Locator	25,000			
e3 Review - Corporate Fleet Service Centre	103,100			
Environmental Management of City-Owned Sites	75,000			
Street Cleanliness	100,000			
Streetlighting Review Implementation	243,800			
Winter Maintenance Service Levels	700,000			
Planning Application Fee Increases		(159,700)		
e3 Review - Corporate Fleet Service Centre				(154,500)
Streetlighting Review Implementation				(391,800)
Utility Cost Decreases - Electricity and Natural Gas				(8,200)
Total - Roads, Storm Drainage & Watercourses	1,246,900	(159,700)	(833,800)	(554,500)
Fire & Emergency Services				
Eliminate Plans Examiner Vacancy			(81,000)	
Staff Development Reduction			(13,500)	
Utilities				(8,000)
Total - Fire & Emergency Services	-	-	(94,500)	(8,000)

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Transit				
Reduce Spending on Staff Courses and Conferences			(10,100)	
Transit Route Eliminations and Frequency Reductions			(563,800)	
2009 Pro-Rated Ridership Growth Strategy (RGS)	2,418,100			
Transit Enforcement Unit				
Utility Cost Increases for Transit Campus Facility Expansion				
2009 Pro-Rated Ridership Growth Strategy (RGS)		(2,418,100)		
Higher Transit Fare Increase for 2009 to Moderate the Budgetary		(700,000)		
Impact of the Major Increase in the Price of Diesel Fuel				
Utility Cost Decreases - Electricity and Natural Gas				(42,800)
Total Transit	2,418,100	(3,118,100)	(573,900)	(42,800)
Recreation & Parks				
Discontinue home delivery of Active Mississauga Guide and reducing			(72,000)	
Reduce spending on staff courses and conferences			(7,700)	
Remove budget funding for Communities in Bloom			(60,000)	
Remove Canadian Professional Golf Association (CPGA) event support			(100,000)	
Statutory Holiday closure of community centres			(25,000)	
Customer Service Centre	15,000			
Parkland Growth	108,800			
Waterfront Trail Winter Maintenance	67,000			
Energy surcharge (2%) / 2009 Arena Rental fees		(50,000)		
Increase Planning Applications Processing Fees		(128,300)		
Introduction of Older Adult Recreational Swim and Skate fees		(110,000)		

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Recreation & Parks				
Sponsorship Revenue increases		(100,000)		
Reserve transfer for Erin Meadows Pool Summer closure				(255,000)
Utility efficiencies				(155,900)
Total - Recreation & Parks	190,800	(388,300)	(264,700)	(410,900)
Land Development Services				
Administrative Support Review			(50,000)	
Course and Conference Reductions			(29,000)	
Reduction in Overtime Initiative			(34,500)	
Amendments to Application Fees		(696,400)		
Building Permit Fees Increase		(300,000)		
Land Development Services	-	(996,400)	(113,500)	-
Legislative Services				
Reduce spending on staff courses and conferences			(6,400)	
Implement Administrative Fee for processing OMB Appeals		(5,700)		
Legislative Services	-	(5,700)	(6,400)	-
Library Services				
Hours Reduction at Various Library Branch Locations			(174,000)	
Reduction of Library Programs - This initiative has been eliminated subsequent to budget committee, as additional savings in "Consolidate Service Desks at the Central Library" have been identified			(63,000)	
Sheridan Branch - Reduction in Operational hours			(100,000)	

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Library Services				
Staff Development Reduction			(5,000)	
Centralize and Computerize the Selection and Ordering Process				(150,000)
Consolidate Service Desks at the Central Library - Additional savings of \$63k have been identified increasing the total to \$163k.				(100,000)
Utilities				(16,700)
Library Services	-	-	(342,000)	(266,700)
Arts & Culture				
Staff Courses & Conferences			(8,600)	
Total - Arts & Culture	-	-	(8,600)	-
Regulatory				
Reduce Spending on Staff Courses and Conferences			(2,500)	
Animal Services - Accelerated Dog and Cat Licensing Program	28,200			
Animal Services - Accelerated Dog and Cat Licensing Program		(41,200)		
New Fee of \$100 per Request for Long Term Parking		(10,000)		
Considerations (for More Than 5 Days) from Businesses and Multi-Residential Buildings				
New Fee of \$50 per Request for Long Term Parking Considerations (for More Than 5 Days) for Residential Requests		(50,000)		
Overnight Parking Enforcement - 2am to 6am		(100,000)		
Reallocation of Animal Services' Staff Resources from Random Patrols to Door to Door Animal Licensing Campaign				(5,000)
Utility Cost Decreases - Electricity and Natural Gas				(1,300)
Total - Regulatory	28,200	(201,200)	(2,500)	(6,300)

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Strategic Policy				
Building a City for the 21st Century - reduction of Strategic Leader positions			(547,500)	
Deletion of two billboards at the airport			(200,000)	
Reduction in Courses & Conferences			(23,500)	
Reduction in inter government relations work			(70,000)	
Reduction in research support			(22,000)	
Environmental Master Plan (offset by one time reserve transfers)	0			
Mobility Hub Initiative (offset by one time reserve transfers)	0			
Smart Commute - part year position	43,000			
Waterfront Strategy (offset by one time reserve transfers)	0			
Planning Application Fees		(200)		
Total - Strategic Policy	43,000	(200)	(863,000)	-
BSCA				
Business Services				
Discontinue Precinct Banner Program in City Centre core - Communications			(20,000)	
Eliminate Corporate Souvenir Program - Communications			(18,500)	
Eliminate Tour Program - Communications			(50,000)	
Geomatics- Service Level Reduction			(70,000)	
Modify Long Service Recognition event - Human Resources			(18,400)	
Reduce Frequency of Actuarial Study to every 2 years - Finance			(10,000)	

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Business Services				
Reduce Frequency of Employee Survey to every 2 years - Human Resources			(50,000)	
Reduce Spending on Staff Courses and Conferences			(56,000)	
Reduction in In-House Supervisor Training - Human Resources			(10,000)	
Reductions in Materials and Supplies			(2,700)	
Maintenance fee for Enhanced routing of 3-1-1 calls	25,000			
Planning Lawyer, offset by Legal Planning Fees	109,700			
Resources for Accessible Customer Service offset by Reserve - for 2009 only				
Planning & Building Fee Allocation - Legal Services		(59,600)		
Procurement Document Fee		(15,000)		
Tax Appeal Application Fee		(9,500)		
Eliminate Business Planning Manager Position				(98,200)
Total - Business Services	134,700	(84,100)	(305,600)	(98,200)
Corporate Assets				
Courses budget reduction			(19,500)	
Deletion of 1 Security Officer (elimination of foot patrol in Precinct Area)			(50,000)	
Automation Technician	41,000			
Capital Project co-ordinator (Pathway lighting)-cost offset by labour recovery from Capital				
Mechanical Contracts Co-ordinator	41,000			
New energy monitoring software annual license cost	10,000			
Skilled Tradesperson-Hoists	41,000			

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Corporate Assets				
Projected utilities savings from the open market purchase plan and energy retrofit initiatives				(44,100)
Total - Corporate Assets	133,000	-	(69,500)	(44,100)
Departmental Business Services				
City wide initiative to reduce staff development costs			(36,400)	
Eliminate paid overtime for evening Planning Development Committee, ward and community meetings			(3,000)	
2009 Pro-Rated Ridership Growth Strategy (RGS) - 1 Marketing Assistant	30,400			
Administrative Assistant - Planning and Building Data conversion	21,800			
One Hansen System Administrator and one Part-time Data Entry Clerk	67,100			
2009 Pro-Rated Ridership Growth Strategy (RGS) - Gas Tax Revenue		(30,400)		
Defer Emergency Plan Study Cost to 2013				(40,000)
Departmental Business Services	119,300	(30,400)	(39,400)	(40,000)
Total - BSCA				
Total - BSCA	387,000	(114,500)	(414,500)	(182,300)
Council				
Courses budget reduction for staff in Councillors' office			(3,100)	
Courses budget reduction for staff in Mayor's office			(200)	
Reduction of incidental budget for Members of Council			(24,200)	
Total - Council	-	-	(27,500)	-

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2009 Program Change Details


Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Financial Transactions				
Snow Removal for Seniors	25,000			
Eliminate Affiliated Insurance			(80,000)	
Interest Earned			(150,000)	
Labour Gapping			(1,400,000)	
Reduce Grant to Tourism			(145,000)	
Reduce to Staff Courses & Conferences			(20,000)	
Financial Transactions	25,000	-	(1,795,000)	-
Total - City-wide	4,339,000	(4,984,100)	(5,339,900)	(1,471,500)

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2010 Summary by Service

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Roads, Storm Drainage & Watercourses	1,493,900	(319,400)	-	(3,400)
Fire & Emergency Services	-	-	(7,000)	-
Transit	2,416,500	(1,723,200)	(346,300)	(36,900)
Recreation & Parks	248,200	(366,700)	(77,000)	(255,000)
Land Development Services	-	(1,692,400)	-	-
Regulatory	-	-	-	(5,400)
Strategic Policy	112,000	(400)	(39,800)	-
Business Services and Corporate Assets	239,800	(31,100)	(150,000)	(20,400)
Financial Transactions	-	-	(150,000)	-
Total - City-wide	4,510,400	(4,133,200)	(770,100)	(321,100)



Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Roads, Storm Drainage & Watercourses				
Environmental Management of City-Owned Sites	50,000			
e3 Review - Corporate Fleet Service Centre	18,900			
Automated Vehicle Locator	25,000			
Street Cleanliness	100,000			
Winter Maintenance Service Levels	1,300,000			
Planning Application Fee Increases		(319,400)		
Utility Cost Decreases - Electricity and Natural Gas				(3,400)
Total - Roads, Storm Drainage & Watercourses	1,493,900	(319,400)	-	(3,400)
Fire & Emergency Services				
Eliminate Plans Examiner Vacancy - Annualization			(7,000)	
Total - Fire & Emergency Services	-	-	(7,000)	-
Transit				
Transit Route Eliminations and Frequency Reductions			(346,300)	
2010 Pro-Rated Ridership Growth Strategy (RGS)	2,313,400			
Transit Enforcement Unit	103,100			
Utility Cost Increases for Transit Campus Facility Expansion				
2010 Pro-Rated Ridership Growth Strategy (RGS)		(1,523,200)		
Higher Transit Fare Increase for 2009 to Moderate the Budgetary		(200,000)		
Impact of the Major Increase in the Price of Diesel Fuel				
Utility Cost Decreases - Electricity and Natural Gas				(36,900)
Total Transit	2,416,500	(1,723,200)	(346,300)	(36,900)

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Recreation & Parks				
Discontinue home delivery of Active Mississauga Guide & decrease the printing			(77,000)	
Parkland Growth	248,200			
Introduction of Older Adult Recreational Swim and Skate fees effective April, 2009		(10,000)		
Energy surcharge (2%) / 2009 Arena Rental fees		(100,000)		
Increase Planning Applications Processing Fees		(128,300)		
Maximize Fees Charged for the Processing of Planning Applications		(128,400)		
Summer Ice Rate Adjustments				(10,000)
Return the reserve transfer for Erin Meadows Pool Summer				255,000
Reserve transfer for Meadowvale Community Centre redevelopment				(500,000)
Total - Recreation & Parks	248,200	(366,700)	(77,000)	(255,000)
Land Development Services				
Amendments to Application Fees		(1,392,400)		
Building Permit Fees Increase		(300,000)		
Land Development Services	-	(1,692,400)	-	-
Regulatory				
Utility Cost Decreases - Electricity and Natural Gas				(400)
Reallocation of Animal Services Staff Resources from Random Patrols to Door to Door Animal Licensing Campaign				(5,000)
Total - Regulatory	-	-	-	(5,400)

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Strategic Policy				
Deletion of inter government relations work			(39,800)	
Smart Commute - to convert to full time position	12,000			
Internal Audit - IT Audit	100,000			
Planning Application Fees		(400)		
Total - Strategic Policy	112,000	(400)	(39,800)	-
BSCA				
Business Services				
Geomatics - Service Level Reduction			(150,000)	
SAP Application Developer for Enterprise Systems	46,400			
Training Specialist - Customer Service	46,400			
Maintenance fee for Enhanced routing of 3-1-1 calls	25,000			
Reduction of Accessible Customer Service Program - offset by reduction in Reserves				
Disability Claims Administrator -Human Resources				
Planning & Building Fee - Legal Services		(31,100)		
Utilities-Energy Cost Savings				(600)
Total - Business Services	117,800	(31,100)	(150,000)	(600)
Corporate Assets				
Skilled Tradesperson-Hoists	41,000			
HVAC Mechanic	41,000			
Projected utilities savings from energy retrofit initiatives and the new energy monitoring software				(19,800)
Total - Corporate Assets	82,000	-	-	(19,800)

Appendix 2 - 2009-2010 Summary of Program Changes

2009&2010businessplanandbudget

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Departmental Business Services				
Business Analysis & Transformation of the Existing Work Management and Yard Operations in T&W	40,000			
Departmental Business Services	40,000	-	-	-
Financial Transactions				
Interest Earned			(150,000)	
Financial Transactions	-	-	(150,000)	-
Total - City-wide	4,510,400	(4,133,200)	(770,100)	(321,100)