



Strategic Policy - Table of Contents

2009&2010businessplanandbudget

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City of Mississauga

Strategic Policy Business Plan 2009-2010



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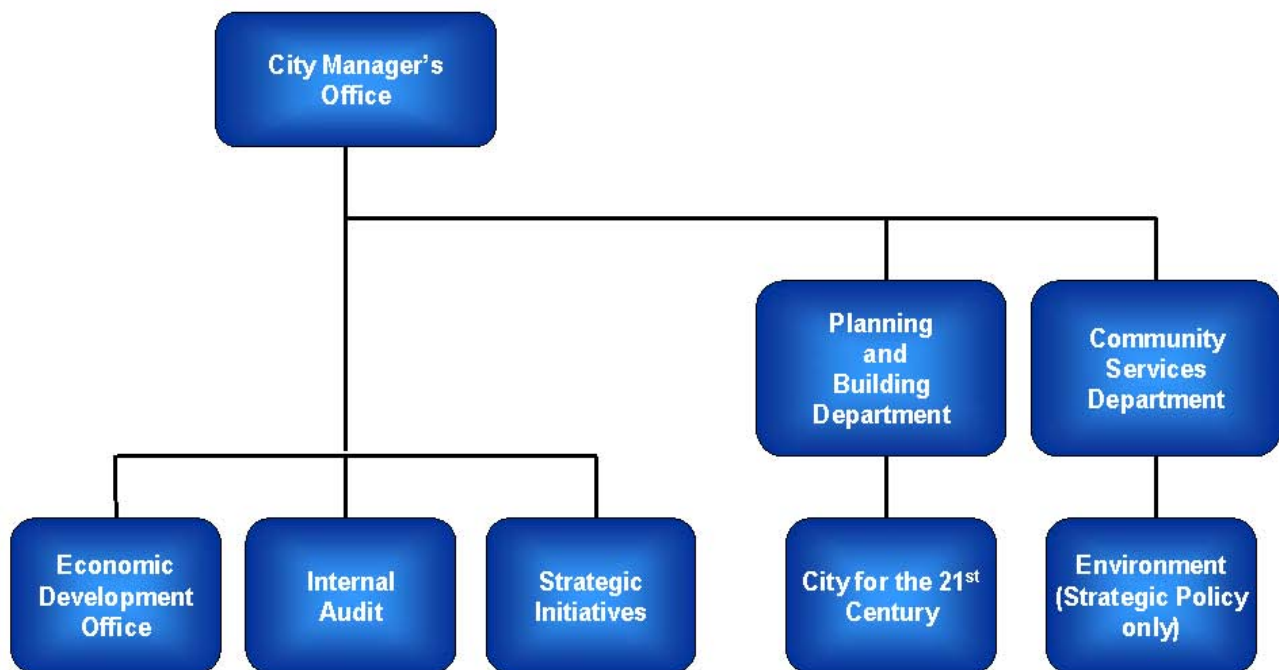


Who We Are

Effective and progressive change is not an overnight process - it takes strategic planning, solid policies, insight, creativity, great communication and time. The City of Mississauga is proud to hold the banner of 'Leading Today for Tomorrow' as it speaks specifically to embracing strategic planning. These plans, and many strategic actions and policies that arise out of these plans, help guide our services for the public and also focuses the City on meeting future needs in a well-thought out, proactive manner. Strategic planning has always been a way of life at the City of Mississauga and, in the past few years, considerable effort has been put into developing new strategies and revamping existing plans through a coordinated and innovative planning approach for the future of Mississauga.

Strategic Policy is a service that develops plans in emerging areas, assists in corporate alignment and ensures that the City's long term prosperity is protected through economic development, internal audit and efficiency reviews.

Strategic policy work within the City of Mississauga is not conducted by a single staff group, but rather achieved by collaboration across all five City departments. Strategic policies regarding transportation are developed by Transportation and Works staff, strategic planning regarding the growth of our City is by Planning and Building staff, and so on. What is ultimately important is that all strategic plans are developed in tandem with one another and alignment is achieved. (refer to diagram on page 4: Mississauga City Council – Strategic Planning Framework)



These five service areas can be described as the ‘foundation’ or ‘building blocks’ which direct or support much of the strategic planning within the City of Mississauga. For the three divisions of the City Manager’s Office, Internal Audit is a division internally focussed, working to ensure the proper risk assessment and review processes are in place; the Economic Development Office, is externally focussed, working to influence businesses to locate, stay and grow in Mississauga; and Strategic Initiatives, is both internally and externally focussed, ensuring our City Services to the public are effective, our corporate plans and policies work well and are aligned and that the City is in a position to positively influence other orders of government on issues of interest for the long term prosperity of the City of Mississauga.

The ‘City for the 21st Century’ and ‘Environment’ service areas are tasked with developing strategies toward city-building and environmental awareness and protection. It should be noted that environmental policies, programs and projects are found across all departments (forestry, watercourses, environmental planning and legislation, parkland, etc.) but for the purpose of the business planning model, ‘Environment’ within this Strategic Policy Business Plan, are only those initiatives that are truly strategic in nature – all other environment initiatives will be found in business plans where the resources to implement are found.



Our Guiding Principles

The Strategic Policy Business Plan draws guiding principles from what the public has told us through our in-depth community engagement effort and from the City's four strategic priorities as outlined below:

- **“Our Future Mississauga”**: The most significant strategic planning exercise that has been undertaken in the City in recent years, is the extensive effort to develop a new Strategic Plan for the City of Mississauga. Council endorsed this consultation to begin in 2007. To date, the Council and staff have completed an exhaustive public engagement process entitled **Our Future Mississauga** to capture the hopes and aspirations of the City's citizens and business owners. The ideas gathered are the foundation by which the new Strategic Plan will be developed. It is anticipated that the new Plan will be presented to Council for final endorsement in early 2009.

The outcomes of this consultation have focussed on the five **Strategic Pillars for Change**, which have been distilled from the input received during the ‘Our Future Mississauga’ conversation with the public. These are:

- **Developing a Transit Oriented City**
- **Ensuring Youth, Older Adults & New Immigrants Thrive**
- **Completing Our Neighbourhoods**
- **Cultivating Creative & Innovative Businesses**
- **Living Green**

These five Pillars (pending endorsement by City Council) will be the lens by which Council and the corporation will plan and budget for future programs, processes and initiatives to build a great City throughout the next 40 years, while still maintaining high customer satisfaction for the City's traditional services to the public.

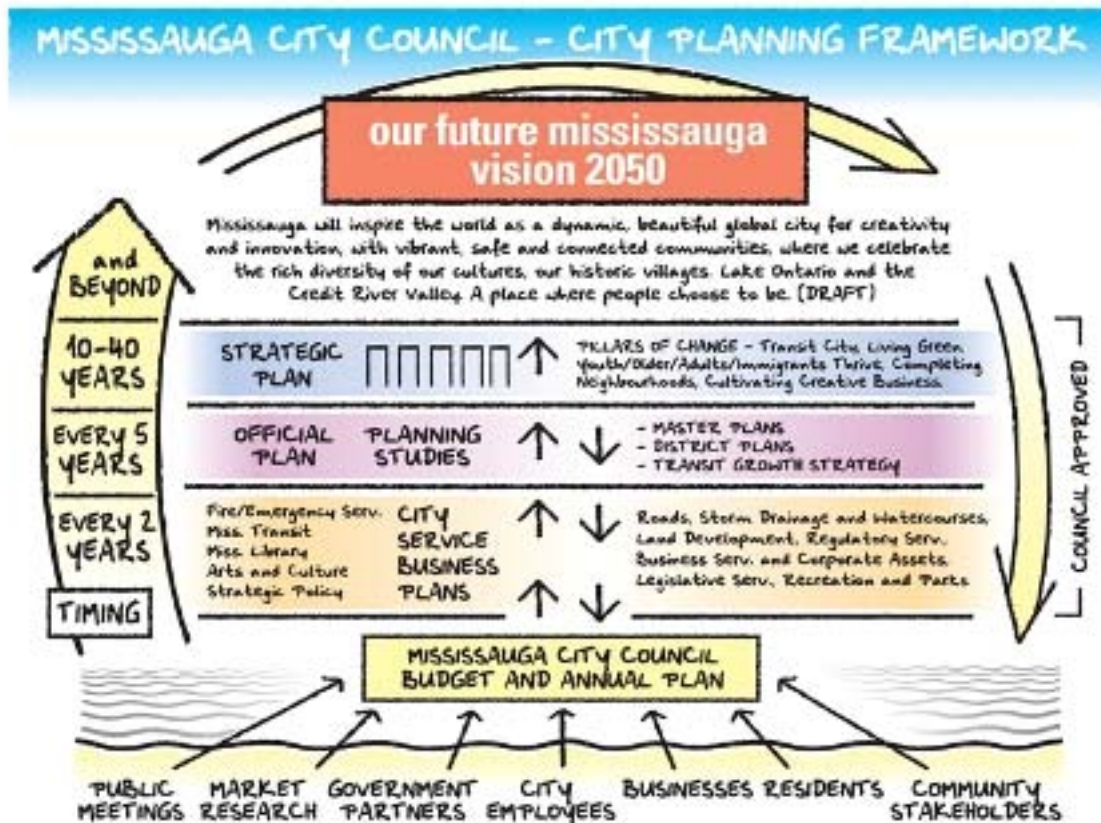
Programs and initiatives within each of these five pillars are in a various stages of design, development and implementation already. A number of the major initiatives described in this Business Plan, are directly related to work emerging from these five Pillars.

The entire implementation plan for the new Strategic Plan will be developed and presented to Council for approval over the upcoming months and years; what is contained in this business plan are only those projects that are mature enough to move ahead at this time.

Strategic policy and initiatives outlined in this Plan were also informed by the four **Strategic Priorities** of the corporation:

- **Strategic Priorities:** For the past few years, Council and staff have been engaged in a process entitled, “Moving Forward” which has helped to focus on priority work of the corporation. Four strategic priorities were outlined, which are:
 - **Building a City for the 21st Century:** to transition Mississauga to a great 21st Century City.
 - **Building a Sustainable Business Plan:** to develop a financial planning model that maximizes our opportunities to survive the challenges that exist going forward.
 - **Continue to be an Employer of Choice:** to evolve different approaches to retain and attract employees.
 - **Focus on Leadership:** to maintain and develop our reputation of strong political and corporate leadership

STRATEGIC POLICY DIAGRAM SHOWING THE RELATIONSHIP BETWEEN CITY STRATEGIC PLANS AND HOW THEY ALIGN



Ongoing Operating Activities

Programs Delivered

The five service areas that have input into the Strategic Policy Business Plan are listed below with a brief outline of their work:

■ **Economic Development - City Manager's Office**

The Economic Development Office (EDO) is responsible for creating awareness of Mississauga as a superior business community and to attract, retain and grow businesses. EDO staff work to assist external clients in their business development and expedite the site selection process. The Mississauga Business Enterprise Centre (MBEC) is organized within the Economic Development Office with a focus on assisting new business initiatives.

■ **Internal Audit - City Manager's Office**

Internal Audit provides independent, objective assurance and consulting services to add value and improve the City's operation by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management.

■ **Strategic Initiatives - City Manager's Office**

The Strategic Initiatives division is responsible for governmental relations, executive support, policy advice on strategic portfolios to the City Manager and Mayor, aligning strategic initiatives throughout the corporation, development of corporate policy and for providing independent advice through a small team of management consultants regarding effective service delivery.

■ **City for the 21st Century - Planning and Building Department**

The 'City for the 21st Century' (BC21) team was formed to develop a clear and shared vision to make Mississauga a great 21st Century City, by identifying the key issues and developing an action plan to realize this vision. This small team is made up of staff seconded (in a temporary capacity) from all City departments, and at various stages has been supplemented by external consultants.

■ Environment - Community Services Department

The 'Environment' team is a relatively new staff team who support the Environmental Advisory Committee (EAC - a Committee of Council created in 2007).

The environment is becoming an important conversation across all sectors of society and the City of Mississauga is responding to this conversation. When a strategic direction is set by the EAC (and approved by Council) this staff team works to research and develop plans to help meet the strategic direction given.

As mentioned in the first section of this Business Plan, for the purpose of the business plan development, 'Environment' within this Strategic Policy Business Plan are only those initiatives that are truly strategic in nature – all non-strategic environment initiatives will be found in other business plans deemed more suitable (ex. Roads, Storm Drainage & Watercourses and/or Recreation & Parks).



Business Plan Goals

The Strategic Policy Business Plan for 2009 – 2010 outlines many new or enhanced initiatives which will move the City of Mississauga forward on many strategic fronts, while not compromising the direction of the new Strategic Plan (pending endorsement by City Council).

2009-10 Business Plan Parameters

Determining which of many initiatives to bring forward in the Strategic Policy Business Plan for Council endorsement involved many discussions including representatives from all departments. There was no lack of ideas and initiatives that were reviewed; the City of Mississauga's values of upholding the public **Trust**, delivering the right services to provide a great **Quality** of life and ensuring **Excellence** in our delivery of services were top of mind during this exercise. Decisions were made using the following parameters:

- **Ensuring connectivity between multiple strategic plans and actions.**
- **Demonstrating sound priority-setting in moving toward embracing the Pillars for Change in the new Strategic Plan (pending Council endorsement).**
- **Striking a balance between being financial prudent in the budget requests while remaining strong in our desire to continue great City-building.**
- **Ensuring continued high satisfaction regarding our corporate risk management, financial controls and citizen satisfaction.**



Opportunities and Challenges

In completing our Business Plan, we have considered the following SWOT analysis.

Strengths	Weaknesses
<ul style="list-style-type: none"> ■ focus on leadership has made our connection with Council /departments more solid ■ the corporation is flexible with the ability to respond quickly and reach everyone in the corporation ■ our corporate culture demands that we focus carefully on public policy and budget matters ■ staff are highly engaged with a common understanding of the things requiring strategic change and the things that are stable ■ there is institutional knowledge we can rely on ■ strategic policy work resonates as ‘important’ which helps to engage staff and Council to develop strong strategic goals 	<ul style="list-style-type: none"> ■ operational areas may not understand strategic change (solution: internal education) ■ strategic policy is not a front line service and may be vulnerable for future funding if objectives are not clearly explained to Council and other levels of government (solution: tactical, planned telling of our story and building on our successes) ■ there can be reactive (quick) changes in direction rather than proactive changes (solution: continued strategic planning but flexible to allow for changes and pressures) ■ some upcoming retirements may diminish institutional knowledge through the next decade (solution: a solid succession management initiative) ■ strategic policy areas have not been diligently measured (solution: business planning model will incorporate measurements for the strategic policy services area)
Opportunities	Threats
<ul style="list-style-type: none"> ■ the City is well connected externally ■ Mississauga has a well-balanced economy with a great mix of residential/commercial/industrial/institutional ■ the City is engaged with the community and the businesses ■ the Mayor’s voice is a real benefit (provincially and nationally) ■ renewal of the Strategic Plan this year will help the City move forward in a focussed direction 	<ul style="list-style-type: none"> ■ an economic down turn may change what we hope to achieve (solution: strategies to remain flexible within changing economic times) ■ the four year Council term is often a shorter timeframe than long-range strategic policy work (solution: solid strategic plans that are endorsed by Council as a whole) ■ Mississauga’s regional hierarchy does not always allow us to have full control of issues (solution: continue developing great relationships with AMO, FCM, etc. to have input into important issues)



Summary of Our 2009-2010 Business Plan Initiatives

In addition to the important ongoing operating activities that are outlined in this plan, there are a number of major initiatives planned over the next two years.

A major initiative is one that is especially important due to its strategic, service, financial or operational impact.

This section offers a summary of the major initiatives that will be delivered through the Strategic Policy service area. Where staff felt it important to provide more detail, this is indicated with a note to specify which page number the details can be found on in the Appendix.

Building a City for the 21st Century (BC21):

- **Mobility Hubs and Higher Order Transit Corridor Development:** To develop an integrated strategy for implementing Regional Transportation Projects, as identified by Metrolinx, incenting mobility hub development to attract public and private investment, support transit infrastructure and enhance economic development. (Appendix pg. 12)
- **Waterfront as a Premier Destination Community:** Resulting from a variety of waterfront initiatives concurrent with immense community interest, to implement a proactive strategy to shape the City's future waterfront as a regenerative sustainable community with focus on key sites. (Appendix pg. 16)
- **Downtown 21:** To bring together all current and past thinking about the downtown and work with all stakeholders and landowners to produce a comprehensive master plan and implementation strategy that will guide public and private investment in the downtown.
- **Post-secondary Institutions:** To develop a strategy and implement actions necessary to attract post secondary institutions to locate in Mississauga.
- **Activate the Strategic Plan:** To promote the new Strategic Plan and implement the actions outlined in the Implementation Plan (pending Council endorsement). To engrain the Strategic Plan in both the community and staff through active education and information sharing.

Economic Development Office:

- **Economic Development Strategy:** To comprehensively review and update Mississauga's Development Strategy. This review will ensure that Mississauga remains at the forefront of employment and business opportunities in the future. (Appendix pg. 19)
- **Innovation Centre:** To pursue an innovation centre focussed on the biotechnology sector.
- **International Organizations:** To continue to pursue and attract international organizations to enhance the City's global interface and complement existing businesses.

Environment (Strategic Policy only):

- **Environmental Master Plan:** To develop an Environmental Master Plan to ensure that the City, its institutions, businesses, and residents meet set and projected environmental sustainability targets. (Appendix pg. 21)
- **Smart Commute and Green Fleet:** To review transportation demand management policies and to expand employee Smart Commute program into an effective multi-modal commuter options program with promotions and appropriate incentives. The Green Fleet program will also be reviewed and expanded. (Appendix pg. 24)

Strategic Initiatives:

- **e3:** To continue the corporate-wide program for regular review of all City services, evaluated on economy, efficiency and effectiveness, with a view to improving the value of service delivery to the community and ensuring that it is sustainable into the future.
- **Government Relations:** To monitor and advise on governmental relations that promote the strategic direction of the corporation.
- **Strategic Alignment:** To review, research and provide advice on various matters that may impact the Corporation, and further, to initiate, align, monitor and promote strategic initiatives.

Internal Audit:

- **Consulting Services for IT Audits:** To ensure continued emphasis be placed on information technology audits because of the significant impact I.T. has on the City's major businesses. (Appendix pg. 29)
- **Risk based assurance and consulting activities:** To focus audit resources on services/programs that are considered high risk, based on the results of the risk assessment exercise conducted with input from the Audit Committee and senior management.
- **Internal Audit division efficiency review:** To continue to find ways to increase audit coverage through the use of technology and ongoing review of the audit process.

Other:

- **Development Charges By-law and Background Studies:** To undertake a new Development Charges Study and revised By-law which will set developer rates for the next five years. (Appendix pg. 27)

Accomplishments

Service Delivery Objectives

Setting measures and targets for strategic policy work is difficult due to the many years it often takes for large strategic initiatives to show results. The major initiatives outlined in this business plan will have one or more performance measurements specifically designated for each initiative.

The key performance indicators in the chart below are broad measures for the entire corporate Strategic Policy Service Area as a whole. Indicators of overall satisfaction of the City's residents with municipal government and the sustainable tax rate are two wide-ranging measures of support for the corporation's strategic policy work; and examining how the City's employees feel about the work they perform at the City, rounds out the picture.

Key Performance Indicators

	2006 Actual	2007 Actual	2008 Actual
Overall Satisfaction with the Municipality by City residents 1	89%	87%	86%
Sustainable Tax Rate increase (City's portion of the total property tax bill)	1.60%	1.30%	1.37%
Employee Engagement Survey Results (Grand Average ²)	68.0%	68.0%	69.2%
NOTES: 1. Resident survey of overall satisfaction with municipal government was completed by Environics. 2. Grand Average is the overall average of the 'EFS Scales' which are 27 significant workplace elements that are measured as an indicator of employee engagement (as defined by Metrics@Work).			



Appendix - Our 2009-2010 Business Plan Initiatives

Mobility Hubs and Higher Order Transit Corridor Development

What will be accomplished:

- On September 23, 2008 Metrolinx released The Big Move: Transforming Transportation in the Greater Toronto and Hamilton Area. The draft Regional Transportation Plan (RTP) is structured around the concept of a connected system of Mobility Hubs: areas of intense, mixed use development and transit and active transportation nodes. The RTP identifies high priority actions which will transform the GTAH and in particular Mississauga's downtown and core major transit corridors. It is further anticipated that provincial investment and funding will be focused on Mobility Hubs and their transportation corridor connectors with a focus on higher order transit network building. It is in Mississauga's interests to promote and incent targeted development and intensification of the form and function that would support the hub and corridor concept and support the strategic objectives of the City.
- Priority Mobility Hubs identified for Mississauga (15 year plan):
 - Anchor Hubs: Urban Growth Centre/City Centre and the Pearson Airport.
 - Gateway Hubs: Renforth BRT Station and environs (Airport Corporate Centre employment area), Cooksville and Port Credit
- Additional nodes that should be reviewed because of their importance to Mississauga's strategic transit network:
 - Erin Mills Town Centre area and UTM
- Higher Order Transit corridors:
 - Hurontario Street, Dundas Street and potentially Lakeshore Road.

ACTION:

- Assemble a high performing staff team charged with scoping the project, planning and developing Mobility Hubs (areas of intense, mixed use development and transit and active transportation nodes)
- Build a multi-faceted framework to support Mobility Hubs through the development, integration and co-ordination of complementary policies and actions
- Recognize existing projects and constraints while running decisions and actions through the Mobility Hub filter to identify opportunities and fix gaps, overlaps and/or contradictions.
- Identification of short and long term objectives and project deliverables, including implementation plan (with interim control by-laws)
- Begin financial and legal reviews that will feed into upcoming Development Charges
- Determine business case for action for municipal investment (alone or partnerships)

Mobility Hubs and Higher Order Transit Corridor Development

When will it be accomplished:	<ul style="list-style-type: none"> ■ Project Lead and Team assembled; business case and plan developed: 2009 ■ Form corporation and/or other structure to implement: 2009-2010 ■ Implement “quick-win” feasible initiatives: 2010 	
Major Milestones:	<ul style="list-style-type: none"> ■ Council approval of project scope, approach and future endorsement at various phases of this initiative 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Strategic Planning and Business Services, Planning and Building Dept. 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Planning and Building <ul style="list-style-type: none"> ○ Policy Planning ○ Strategic Planning ○ Development and Design ■ Economic Development ■ Corporate Services <ul style="list-style-type: none"> ○ Finance ○ Legal Services ○ Revenue and Materiel Management ○ Facilities and Property Management ■ Transportation and Works <ul style="list-style-type: none"> ○ Transportation Planning ○ Mississauga Transit ○ BRT Project Office ■ Community Services <ul style="list-style-type: none"> ○ Environmental Strategic Group ○ Planning and Heritage 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Amount of funding received from Province/Metrolinx ■ Development of integrated policies and practices which encourage appropriate development within hubs and corridors 	New	Improved over Current
	n/a	n/a



Mobility Hubs and Higher Order Transit Corridor Development

Required Investment		2009	2010	2011
	OPERATING			
	Expenses	\$400,000	(\$400,000)	
	Revenues (1 time transfer from reserves)	(\$400,000)	\$400,000	
	Total OPERATING	0	0	TBD
	CAPITAL			
	Tax			
	Growth Based			
	Other			
	Total CAPITAL	0	TBD	TBD
	FTE			
	Permanent			
	Part-Time			
	Total FTE	0	0	0
Dependencies:	<ul style="list-style-type: none"> ■ Metrolinx Regional Transportation Plan & Investment Strategy: 2008 ■ Hurontario Corridor Feasibility Study & Environmental Assessment: 2008-2009 ■ Development Charges Review: 2009 ■ Mississauga Plan: 2009 ■ Post-secondary institution incentive review: 2009 ■ Bus Rapid Transit design and development: 2008-2012 ■ Economic Development activities (ex. Airport Corporate Centre) ■ Mississauga Transit Ridership Growth Strategy ■ Community Improvement Plans review ■ City Centre Parking Strategy implementation ■ TDM Strategies – Smart Commute ■ Downtown 21 City Centre Master Plan ■ Dundas Corridor Study ■ Cooksville District Plan & Port Credit & Lakeview District Plan Reviews 			



Mobility Hubs and Higher Order Transit Corridor Development

Risks:	<ul style="list-style-type: none"> ■ Not having substantive plans in place to secure Metrolinx / Provincial Mobility Hub funding
Risk Management Strategy:	n/a
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Addresses current Strategic Plan vision statement that “Mississauga will have a transportation system which allows for safe and efficient movement within and beyond the city” ■ Addresses LT priorities: Moving Forward – Building a City for the 21st century ■ Supports and addresses many pillars of the draft Strategic Plan, particularly “Developing a Transit Oriented City”



Waterfront as a Premier Destination Community

What will be accomplished:	<ul style="list-style-type: none"> ■ Assemble a small, multi-disciplinary staff team from across the corporation, augmented by a complementary consulting team, to conduct a two-phased land use study of the Lakeview Waterfront and Industrial Lands, in conjunction with studies for the Port Credit Harbour Marina and Imperial Oil Lands. ■ Key Deliverables: <ul style="list-style-type: none"> ○ Definition of public interest for each site, having comprehensively reviewed opportunities and constraints ○ Master Plans ○ Implementation strategy ○ Possible “partnerships” with the private landowners, in the short term, to share in the costs of background and/or feasibility studies, and in the long term, to provide development incentives and/or share in development costs ○ Possible “partnerships” with the provincial and federal governments, in the short term, to access funding for background and/or feasibility studies, and in the long term, to provide development incentives and/or share in development costs ○ Possible option to establish an organizational structure/entity for the purpose of implementation e.g. development corporation
When will it be accomplished:	<ul style="list-style-type: none"> ■ Create team ■ Phase I (2009): Project plan, Opportunities and Constraints Analysis, Best Practices Review ■ Phase II (2010): Competitive Charette Exercise, Conceptual Land Use Plan, Preliminary Feasibility Studies, Approval processes ■ Phase III (2011): Implementation <p>Note: the site specific work related to the Imperial Oil Lands (IOL) is not as high a priority compared to the Port Credit Harbour Marina and the Lakeview Power Generating Site given the known brownfield issues at this time at IOL.</p>
Major Milestones:	<ul style="list-style-type: none"> ■ End of Phases I, II and III
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Strategic Planning and Business Services, Planning and Building Dept.



Waterfront as a Premier Destination Community

Who is Supporting:

- Planning & Building
 - Strategic Planning
 - Policy Planning
 - Development & Design
- Corporate Services
 - Legal Services (review opportunities to clean up Imperial Oil site)
 - Realty Services
 - Revenue & Materiel Management
 - Financial Services
- Community Services
 - Planning, Development & Business Services
 - Heritage
- Transportation & Works
 - Transportation & Infrastructure Planning
- City Manager's Office
- Economic Development Office

Measures of Success		Desired Service Level Metrics		
n/a		New	Improved over Current	
		n/a.	n/a.	
Required Investment		2009	2010	2011
This initiative is funded in 2009 and 2010 from reserves at \$150,000 per year, for an initiative total of \$300,000	OPERATING			
	Expenses	\$150,000		(\$150,000)
	Revenues (funded from reserves)	(\$150,000)		\$150,000
	Total OPERATING	0		0
	CAPITAL			
	Tax			
	Growth Based			
	Other			
	Total CAPITAL	0	0	TBD
	FTE			
	Permanent			
	Part-Time			
	Total FTE	0	0	0



Waterfront as a Premier Destination Community

Dependencies:	<ul style="list-style-type: none"> ■ Internal <ul style="list-style-type: none"> ○ Strategic Plan ○ Port Credit District Policy Review ○ Lakeview District Policy Review ○ Mississauga Plan Review ○ Lakeshore Corridor Study ○ Population projections review ○ Required approval processes (TBD – example Environmental Assessments) ○ Parking Management Studies ○ Hurontario Higher Order Transit Feasibility Study ■ External <ul style="list-style-type: none"> ○ Ontario Power Authority’s intended use or disposal of OPG lands ○ Area landowners ○ Co-operation of Canada Lands Company and Public Works Canada ○ City Centre Capital Limited (existing lease agreement to 2023) ○ Potential interest by First Nations ○ Co-operation with Imperial Oil (MOU) ○ Region of Peel road classification review
Risks:	<ul style="list-style-type: none"> ■ Lost opportunity to influence the long term use of these prime waterfront sites and not realize the maximum potential sustainable community benefits.
Risk Management Strategy:	n/a
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Addresses LT priorities: Building a City for the 21st century ■ Addresses Current Strategic Plan vision statements: “Mississauga will have distinct and recognizable communities” and “Mississauga will be an environmentally responsible community” ■ Can form the basis for a revised Waterfront Plan ■ Addresses community interest in PCHM, Imperial Oil and OPG lands ■ Supports and addresses many pillars of the draft Strategic Plan, particularly “Completing our Neighbourhoods”



Economic Development Strategy – Review and Update

What will be accomplished:	<ul style="list-style-type: none"> ■ Comprehensive Review and Update will ensure that Mississauga remains at the forefront of employment and business opportunities into the future. ■ Will address the close to 3,000 acres of vacant employment lands while focusing efforts to retain and grow existing companies. ■ Identify and analyze emerging business sectors for possible future opportunities.
When will it be accomplished:	<ul style="list-style-type: none"> ■ Project launch: mid-2009 ■ Completion and Implementation: mid-2010
Major Milestones:	<ul style="list-style-type: none"> ■ Background report and Terms of Reference: 2009 – mid year ■ RFP/selection of high-level, international calibre Economic Development Consultant: 2009 - fall ■ Report and recommendations to Council: 2010 – spring
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Economic Development

Who is Supporting:

- Economic Development Advisory Council
- Mississauga International Investment Development Board

Measures of Success	Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Retention and growth of existing knowledge-based employment opportunities ■ Increased number of new businesses 	New	Improved over Current	
	n/a	n/a	
Required Investment	2009	2010	2011
OPERATING			
Expenses		\$100,000 (one time cost)	(\$100,000)
Revenues (funded from reserves)		(\$100,000)	\$100,000
Total OPERATING	0	0	0
CAPITAL			
Tax			
Growth Based			
Other			
Total CAPITAL	0	0	0
FTE			
Permanent			
Part-Time			
Total FTE	0	0	0



Economic Development Strategy – Review and Update

Dependencies:	<ul style="list-style-type: none"> ■ New City Strategic Plan: 2008 ■ Office Strategy: 2008 ■ Arts & Culture Master Plan: 2008 ■ Mississauga Plan: 2009 ■ Transportation Master Plan: 2009 ■ City Centre Vision: 2009 ■ Mississauga Summit: 2009
Risks:	<ul style="list-style-type: none"> ■ Potential loss of business and job opportunities
Risk Management Strategy:	n/a
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Addresses Current Strategic Plan vision statement: “Mississauga will have a dynamic and diverse economic base.” ■ Supports and addresses the “Cultivating Creative & Innovative Businesses” pillar of the draft Strategic Plan ■ Addresses LT priorities: “Aggressively market vacant employment lands”. ■ Staff initiative of continuous improvement. ■ Addresses City approach of “Leading today for tomorrow”



Environmental Master Plan

What will be accomplished:	<ul style="list-style-type: none"> ■ Create an Environmental Master Plan to ensure that the City, its institutions, businesses and residents meet set and projected environmental sustainability targets. ■ Environmental Master Plan will provide recommendations on specific goals, targets, policies, strategies and processes to address environmental sustainability and any upcoming “carbon footprint” legislation. ■ Environmental Master Plan will be an important element in future updates of other corporation plans such as the City's Strategic Plan, the sustainability plan (required for the Gas Tax protocol) and Official Plan. ■ Environmental Master Plan will assess and create direction for: <ul style="list-style-type: none"> ○ All policies and practices that relate to the environment ○ Setting forth a sustainable mechanism to guide corporate investment in environmental measures relating to air, water, land, and energy policies ■ Setting forth communication and change management strategies for the corporation as well as specific strategies for the overall population and stakeholders.
When will it be accomplished:	<ul style="list-style-type: none"> ■ Establish secondment - Senior Project Manager: equivalent to Grade G for one year secondment from July 2009 through June 2010. Project has one time funding from reserve. ■ Prepare, finalize and implement Environmental Master Plan: 2010
Major Milestones:	<ul style="list-style-type: none"> ■ Prepare RFP, project plan, proposal call: 2009 ■ Phase I – Hire Consultant: early 2009 ■ Phase I – Prepare Environmental Master Plan framework: 2009 ■ Phase II – Consultant guides implementation plan (investments/actions): 2010
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Recreation and Parks
Who is Supporting:	
<ul style="list-style-type: none"> ■ Transportation and Works <ul style="list-style-type: none"> ○ Transportation and Infrastructure Planning ■ Corporate Services <ul style="list-style-type: none"> ○ Facilities and Property Management ■ Planning and Building <ul style="list-style-type: none"> ○ Policy Planning ■ Environmental Network Team (ENT) 	



Environmental Master Plan

Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Greenhouse Gas Emissions ■ Acreage of parkland and natural areas ■ Efficient use of land, resources and infrastructure ■ Engage and partner with the various community sectors ■ State of land, water, air and natural ecosystems ■ Adopt a culture of sustainability ■ Public health and quality of life 		New	Improved over Current	
		<ul style="list-style-type: none"> ■ Set priorities and targets ■ Zero Carbon Footprint 	<ul style="list-style-type: none"> ■ City ranking in comparison to others ■ Award winning leader in sustainability 	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses	\$200,000 (office set up and consultant) \$54,000 (secondment)	(\$200,000)	(\$54,000)
	Revenues (transfer from Reserves)	(\$254,000)	\$200,000	\$54,000
	Total OPERATING	0	0	0
	CAPITAL			
	Tax			
	Growth Based			
	Other			
	Total CAPITAL	0	0	0
	FTE			
	Permanent			
	Part-Time			
	Total FTE	0.5 Part time		-0.5 Part time



Environmental Master Plan

Dependencies:	<ul style="list-style-type: none"> ■ Secondment of internal staff for 1.0 yrs. with resulting backfill of this position ■ City Strategic Plan (Council approval early 2009) ■ Transportation Master Plan 2009 ■ Official Plan Review 2008-2009
Risks:	<ul style="list-style-type: none"> ■ Risk of falling behind other municipalities in environmental investment and innovation. ■ Risk of not meeting our objective of being an environmentally responsible community. ■ Risk of environmental degradation. ■ Anticipate carbon tax legislation that would be applicable to larger municipalities.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Moving forward but in an uncoordinated, inefficient, piecemeal and costly approach ■ Proceed with reliance on others who will set the agenda and establish priorities.
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Supports Vision Statement from current Strategic Plan: “Mississauga will be an Environmentally Responsible Community” ■ Supports and addresses the “Living Green” pillar of the draft Strategic Plan ■ Supports LT priority area of Greening the Environment ■ Addresses Moving Forward actions (Building a City for the 21st Century) ■ Addresses the Environmental Advisory Committee’s (EAC) vision to develop and implement a fully resourced Environmental Master Plan



Smart Commute and Green Fleet

What will be accomplished:	<ul style="list-style-type: none"> ■ Contract for Environmental Transportation Coordinator to be renewed for 2009 with a review of dependent plans (once completed) to determine if need exists for conversion to a permanent position for 2010. ■ Review transportation demand management policy and expand employee Smart Commute program into an effective multi-modal commuter options program with extensive promotions, appropriate incentives, and facility improvements. ■ In consultation with the Green Fleet Technical Committee, the Green Fleet program (right-sizing vehicles and replacement of vehicles with low emission and hybrid electrics) will be reviewed and expanded.
When will it be accomplished:	<ul style="list-style-type: none"> ■ December 2008: Renewal of Environmental Transportation Coordinator for a one-year contract (ending Dec. 2009) ■ December 2009: Potential for Environmental Transportation Coordinator converted to a full-time position pending review of this portfolio. ■ Ongoing: Review and expansion of Smart Commute and Green Fleet programs.
Major Milestones:	<ul style="list-style-type: none"> ■ December 2008: Environmental Transportation Coordinator contract renewal. ■ December 2009: Review of portfolio for potential full-time conversion
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, BRT

Who is Supporting:

- Metrolinx Smart Commute staff and Smart Commute Mississauga staff (resources and tools)
- Inter-departmental Steering and Technical Committee (guide planning and implementation of both Smart Commute and Green Fleet)

Measures of Success	Desired Service Level Metrics	
	New	Improved over Current
<ul style="list-style-type: none"> ■ Estimated reduction of ~150 cars off the road every day and over \$1.5 million worth of parking requirements. ■ Improved air quality through reduction in air pollutant emissions by ~4700 kg per year. ■ Reduction in greenhouse gases and the resultant carbon impact on climate change by ~825 tons of emissions per year. 	n/a	<ul style="list-style-type: none"> ■ Increase in transportation system efficiency through a 5-7% reduction in employee use of single occupant vehicles. ■ Increase in usage of transit, bike lanes and Smart Commute services.



Smart Commute and Green Fleet

Required Investment		2009	2010	2011	
<p>Total funding for this initiative: 2009: <u>\$79,800</u> – request is for \$43,000 as funding of \$36,800 for temp. staff already exists.</p> <p>2010: <u>\$91,800</u> – request is for \$12,000 as funding of \$79,800 already exists. This represents increased costs when temp. staff is made permanent (upon approval of new FTE)</p>	OPERATING				
	Expenses	\$43,000	\$12,000 (on-going upon approval of new FTE)		
	Revenues				
	Total OPERATING	\$43,000	\$12,000		
	CAPITAL				
	Tax				
	Growth Based				
	Other (Specify Source)				
	Total CAPITAL	0	0		
	FTE				
	Permanent		1		
	Part-Time				
	Total FTE	0	1		
	Dependencies:	<ul style="list-style-type: none"> ■ Parking Strategy: 2008 ■ Metrolinx Regional Transportation Plan: 2008 ■ Environmental Master Plan: 2009 ■ Transportation Master Plan: 2009 ■ Mississauga Plan: 2009 			
	Risks:	<ul style="list-style-type: none"> ■ Risk of not being "at the table" for Federal (ie. gas tax), Provincial and Metrolinx funding and resources. ■ Risk of "falling behind" partner municipalities in Transportation Demand Management investment and implementation. ■ Risk of not having Official Plan conformity with the Ontario Places to Grow Act, 2005 and the Growth Plan for the Greater Golden Horseshoe (Section 3.2.2.5) which requires municipalities "to develop and implement transportation demand management policies in official plans or other planning documents, to reduce trip distance and time, and increase the modal share of alternatives to the automobile." 			



Smart Commute and Green Fleet

Risk Management Strategy:	<ul style="list-style-type: none"> ■ Having a dedicated Environmental Transportation Coordinator role mitigates the risks outlined (left). Without dedicated staff, responsibility for development and implementation of transportation demand management policies and programs would need to be covered by existing staff resources. <ol style="list-style-type: none"> 1. Given the cross-departmental nature of this area, a dedicated role will ensure that the City has a coordinated approach to seeking opportunities to apply for external funding that is made available for transportation demand management initiatives. 2. Role will keep abreast of current developments in municipal investment and implementation of transportation demand management projects, and is poised to make recommendations for Mississauga to act as a leader in this regard. 3. While the City’s Official Plan review process will be responsible for addressing the need for transportation demand management policies to be in conformity with the Growth Plan, this dedicated role is identified to coordinate the implementation of such policies.
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Addresses LT priorities: “Establish proactive intergovernmental relations” and “Support GTA Smart Commute initiative” ■ LT request: Approved initial resources to develop City of Mississauga Employee Smart Commute Program ■ Adopting best practices: Most municipalities are ahead in their transportation demand management and have full time staff dedicated to this. ■ Addresses current Strategic Plan goals: “Mississauga will be an environmentally responsible community” and “Mississauga will have a transportation system which allows for safe and efficient movement within and beyond the city” ■ Supports and addresses “Develop a Transit Oriented City” and “Living Green” pillars of the draft Strategic Plan.



Development Charges By-law and Background Studies

What will be accomplished:	<ul style="list-style-type: none"> ■ New Development Charges Study & Revised by-law which will set the rate that developers will pay over the next 5 years (2009 – 2014) ■ Legal requirement to conduct a Development Charges (DC) study and enact a new by-law every 5 years 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Study Commencement (including retaining consultants to assist in review): Spring 2008 ■ Study Completion: Spring 2009 ■ New By-law approved by Council: July 2009 	
Major Milestones:	<ul style="list-style-type: none"> ■ Finalize standardized costing: January 2009 ■ First draft of DC rates: February 2009 ■ DC rate adjustment and consultation with LT, Council & developers: March 2009 ■ Public meeting: April-May 2009 ■ Draft rate to Council: June 2009 ■ Existing DC By-law expires: July 7, 2009 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Finance 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Service Areas of: <ul style="list-style-type: none"> ○ Land Development Services ○ Recreation and Parks ○ Business Services and Corporate Assets ○ Road, Storm Drainage and Watercourses ■ Realty services and F&PM (standardized costing estimates) ■ Planning and Building (population and employment forecasts) 		
Measures of Success	Desired Service Level Metrics	
■ n/a	New	Improved over Current
	n/a.	n/a.



Development Charges By-law and Background Studies

Required Investment	2009	2010	2011	
<p>Note: \$400,000 was approved in the 2008 Capital Budget for completion of this study, and funded through development charges.</p>	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING	0	0	0
	CAPITAL			
	Tax			
	Growth Based			
	Other			
	Total CAPITAL	0	0	0
	FTE			
	Permanent			
	Part-Time			
	Total FTE	0	0	0
	Dependencies:	<ul style="list-style-type: none"> ■ Mississauga Storm Water Quality Control Strategy Update ■ Transportation Background study ■ Recreation and Parks Future Directions ■ Library Future Directions ■ Mississauga Transit Growth Plan ■ Fire Background Study 		
Risks:	<ul style="list-style-type: none"> ■ Potential for new Development Charges By-law calculation methodology to be challenged at the Ontario Municipal Board. 			
Risk Management Strategy:	n/a			
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Required under the Development Charges Act, 1997 ■ Addresses current Strategic Plan vision statements: “Mississauga will provide the right services, delivered in a superior way, at a reasonable cost” and “Mississauga will achieve excellence in public administration” ■ Addresses LT priorities: Building a Sustainable Business Plan 			



Consulting Services for IT Audits

What will be accomplished:	<ul style="list-style-type: none"> ■ Acquire external professional services to provide IT technical expertise and advice that is not available in-house. ■ Will assist Internal Audit staff in conducting audits of specific IT areas including applications, hardware/software, etc.
When will it be accomplished:	<ul style="list-style-type: none"> ■ Timeline will depend on the specific areas selected for IT audits in the next few years. ■ Focus on technical aspects of IT audits will more likely arise in 2010
Major Milestones:	<ul style="list-style-type: none"> ■ Acquire external professional IT services to meet specific audit need(s): 2010
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Internal Audit

Who is Supporting:

n/a

Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Percentage of IT audit recommendations accepted by management 		New	Improved over Current	
		Minimum of 80% acceptance rate	No comparative percentage available as this is a new initiative	
Required Investment		2009	2010	2011
OPERATING				
	Expenses		\$100,000	
	Revenues			
	Total OPERATING	0	\$100,000	
CAPITAL				
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL	0	0	0
FTE				
	Permanent			
	Part-Time			
	Total FTE	0	0	0



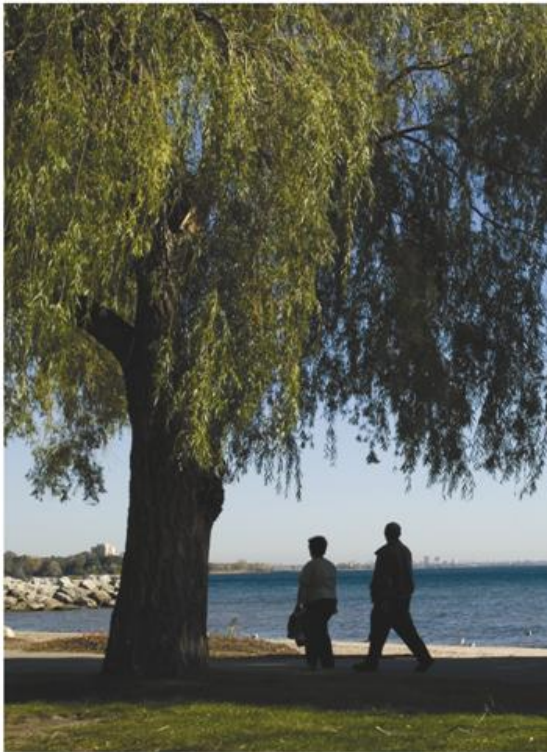
Consulting Services for IT Audits

Dependencies:	n/a
Risks:	<ul style="list-style-type: none"> ■ Given the fast changing pace of technology, in-house expertise required to conduct specific IT audits is not readily available resulting in the possibility that audits are not being done effectively and in a timely manner to allow for implementation of control and process improvements and mitigation of risks.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Internal Audit staff will take advantage of technology related training where available and budget permits. ■ Focus of audits will continue to be on business applications (as opposed to business / technology integration) as is the case at the present time.
Contribution to the City Service and Strategic Priorities:	<ul style="list-style-type: none"> ■ Fulfils mandate of Internal Audit – “Develop and maintain an audit team with versatile skills to respond to the needs of and to provide value to management and the Audit Committee” ■ Brings best practices and allows for continuous improvement, ensuring value for money and accountability. ■ Addresses vision statements of current Strategic Plan: “Mississauga will provide the right services, delivered in a superior way, at a reasonable cost” and “Mississauga will achieve excellence in public administration”.



Strategic Policy

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Budget

3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	4,564,500	4,248,300	4,448,800	4,671,800
Other Operating Expenses	1,017,100	1,557,500	1,105,000	1,135,000
TOTAL COSTS	5,581,600	5,805,800	5,553,800	5,806,800
TOTAL REVENUES	(300,500)	(1,091,300)	(516,700)	(462,700)
NET COSTS	5,281,100	4,714,500	5,037,100	5,344,100
Allocations	0	0	0	0
NET of ALLOCATIONS	5,281,100	4,714,500	5,037,100	5,344,100

Human Resources Requirement

	Total FTE
2008 Establishment	45.5
2009 Budget Recommendation	39.6
2010 Budget Recommendation	39.6

Distribution

Program	2008	2009	2010
Building a City for the 21 st Century	8	3	3
City Manager's Office	2	2	2
Economic Development	14	14	14
Environment	3.5	4	4
Internal Audit	7	7	7
Strategic Initiatives	11	9.6	9.6
Total Recommended	45.5	39.6	39.6

Strategic Policy

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BUDGET OVERVIEW STRATEGIC POLICY

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	3,678,279	4,564,500	4,790,800	(542,500)	4,248,300	(316,200)	-6.9%	4,476,600	(27,800)	4,448,800	200,500	4.7%
Staff Development Costs	85,668	117,800	133,500	(23,500)	110,000	(7,800)	-6.6%	110,000	0	110,000	0	0.0%
Communications Costs	22,236	23,900	23,600	0	23,600	(300)	-1.3%	23,600	0	23,600	0	0.0%
Transportation Costs	26,414	35,000	36,100	0	36,100	1,100	3.1%	36,100	0	36,100	0	0.0%
Occupancy & City Costs	260	0	0	0	0	0	0.0%	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	28,029	15,500	21,000	0	21,000	5,500	35.5%	21,000	0	21,000	0	0.0%
Contractor & Professional Services	405,438	239,300	241,700	750,000	991,700	752,400	314.4%	416,700	100,000	516,700	(475,000)	-47.9%
Advertising & Promotions	422,437	486,300	466,200	(200,000)	266,200	(220,100)	-45.3%	266,200	0	266,200	0	0.0%
Materials, Supplies & Other Services	87,421	99,300	108,900	0	108,900	9,600	9.7%	108,900	0	108,900	0	0.0%
Transfers	23,545	0	0	0	0	0	0.0%	22,500	0	22,500	22,500	0.0%
OTHER OPERATING EXPENSES	1,101,447	1,017,100	1,031,000	526,500	1,557,500	540,400	53.1%	1,005,000	100,000	1,105,000	(452,500)	-29.1%
TOTAL EXPENDITURES	4,779,727	5,581,600	5,821,800	(16,000)	5,805,800	224,200	4.0%	5,481,600	72,200	5,553,800	(252,000)	-4.3%
REVENUES												
Grants	(101,300)	(70,000)	(70,000)	0	(70,000)	0	0.0%	(70,000)	0	(70,000)	0	0.0%
Fees & Service Charges	(10,432)	(22,000)	(22,600)	(200)	(22,800)	(800)	-3.6%	(22,800)	(400)	(23,200)	(400)	-1.8%
Other Revenue	(143,730)	(41,000)	(41,000)	0	(41,000)	0	0.0%	(41,000)	0	(41,000)	0	0.0%
Transfers	(321,100)	(167,500)	(153,500)	(804,000)	(957,500)	(790,000)	-471.6%	(382,500)	0	(382,500)	575,000	60.1%
TOTAL REVENUES	(576,562)	(300,500)	(287,100)	(804,200)	(1,091,300)	(790,800)	-263.2%	(516,300)	(400)	(516,700)	574,600	52.7%
NET SERVICE IMPACT	4,203,165	5,281,100	5,534,700	(820,200)	4,714,500	(566,600)	-10.7%	4,965,300	71,800	5,037,100	322,600	6.8%

Strategic Policy

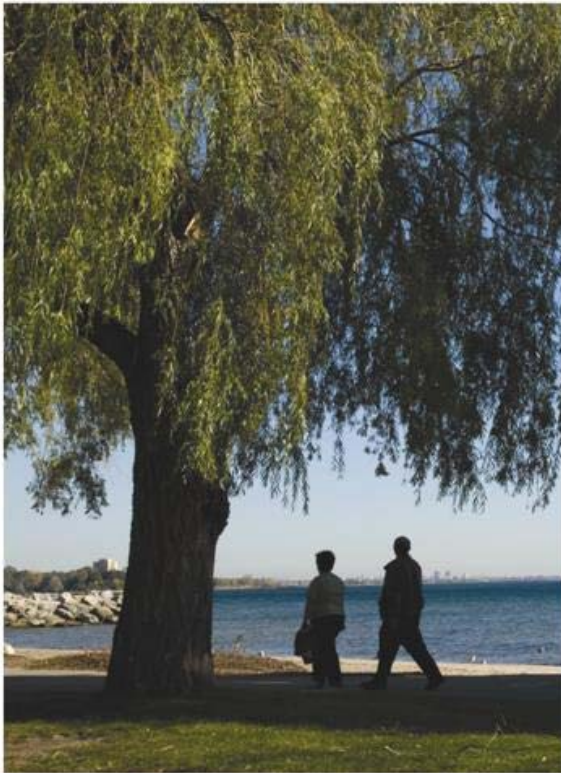
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2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
PROGRAM EXPENDITURES												
City Manager's Office and Strategic Initiatives	1,359,786	1,570,600	1,659,100	(101,600)	1,557,500	(13,100)	-0.8%	1,657,700	(39,800)	1,617,900	60,400	3.9%
Internal Audit	699,072	859,600	916,400	(1,600)	914,800	55,200	6.4%	972,100	100,000	1,072,100	157,300	17.2%
Economic Development	1,488,482	1,644,600	1,694,200	(201,200)	1,493,000	(151,600)	-9.2%	1,574,800	(400)	1,574,400	81,400	5.5%
Building a City for the 21st Century	524,434	890,800	940,700	(558,800)	381,900	(508,900)	-57.1%	393,400	0	393,400	11,500	3.0%
Environment	131,391	315,500	324,300	43,000	367,300	51,800	16.4%	367,300	12,000	379,300	12,000	3.3%
NET PROGRAM IMPACT	4,203,165	5,281,100	5,534,700	(820,200)	4,714,500	(566,600)	-10.7%	4,965,300	71,800	5,037,100	322,600	6.8%

Strategic Policy

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Operating

Service Budget Highlights - Operating

The recommended 2009 Net Operating Plan of \$4.7 million represents a decrease of \$0.6 million or 10.7% from the 2008 Operating Plan.

The net savings for the service in 2009 include general labour cost increases as well as a deletion of 6 FTE. This represents the elimination of 5 FTE in Building a City for the 21st Century and 1.5 FTE in Strategic Initiatives, netted off against the increase of 0.5 FTE in our Environment team.

2009 Highlights of the recommended budget include :

- 13% reduction in FTE;
- Deletion of two billboards at the airport saving \$200,000;
- Decrease in courses and conferences as part of the corporate initiative to scale back to 2007 actuals;
- Development of an Environmental Master Plan;
- Strategic studies on waterfront; mobility hubs; downtown 21; post secondary institutions;
- Ten service value reviews (e3); and
- Activation of the Strategic Plan.

Service Budget Highlights - Operating

2010 Highlights of the recommended budget include :

- Economic Development Strategy review and update finalized;
- Eight service value reviews (e3);
- Internal Audit efficiency review; and
- Activation of the Strategic Plan.

2009 Explanation of Budget Changes

Program: Strategic Initiatives

Description of Program

The City Manager and support staff is contained in this program. The Strategic Initiatives Division is responsible for governmental relations, executive support, policy advice on strategic portfolios to the City Manager and Mayor, aligning strategic initiatives throughout the corporation, development of corporate policy and for providing independent advice through a small team of management consultants regarding effective service delivery.

Strategic Policy

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: City Manager's Office and Strategic Initiatives

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,456,000	1,453,300	(2,700)	-0.2%	The decrease in labour costs reflects the reduction of 1.5 FTE and is net of performance pay and economic adjustment increases and other fringe benefits.
Staff Development Costs	43,500	33,900	(9,600)	-22.1%	Reduction in courses and conferences as part of the corporate initiative to scale back to 2007 actuals.
Communication Costs	4,900	4,600	(300)	-6.1%	
Transportation Costs	14,200	13,800	(400)	-2.8%	
Occupancy & City Costs	0	0	0	0.0%	
Equipment Costs & Maintenance Agreements	6,900	6,900	0	0.0%	
Contractor & Professional Services	0	0	0	0.0%	
Advertising & Promotions	1,400	1,300	(100)	-7.1%	
Materials, Supplies & Other Services	43,700	43,700	0	0.0%	
Transfers	0	0	0	0.0%	
OTHER OPERATING EXPENSES	114,600	104,200	(10,400)	-9.1%	
TOTAL EXPENDITURES	1,570,600	1,557,500	(13,100)	-0.8%	
REVENUES					
Fees & Service Charges	0	0	0	0.0%	
Other Revenue	0	0	0	0.0%	
Transfers	0	0	0	0.0%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,570,600	1,557,500	(13,100)	-0.8%	

Strategic Policy

2009&2010businessplanandbudget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: City Manager's Office and Strategic Initiatives

	2010		Change in 2010		Explanation
	2009 Budget	Requested Budget	Requested Budget To 2009 Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,453,300	1,506,200	52,900	3.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	33,900	33,900	0	0.0%	
Communication Costs	4,600	4,600	0	0.0%	
Transportation Costs	13,800	13,800	0	0.0%	
Occupancy & City Costs	0	0	0	0.0%	
Equipment Costs & Maintenance Agreements	6,900	6,900	0	0.0%	
Contractor & Professional Services	0	0	0	0.0%	
Advertising & Promotions	1,300	1,300	0	0.0%	
Materials, Supplies & Other Services	43,700	43,700	0	0.0%	
Transfers	0	7,500	7,500	0.0%	
OTHER OPERATING EXPENSES	104,200	111,700	7,500	7.2%	
TOTAL EXPENDITURES	1,557,500	1,617,900	60,400	3.9%	
REVENUES					
Fees & Service Charges	0	0	0	0.0%	
Other Revenue	0	0	0	0.0%	
Transfers	0	0	0	0.0%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,557,500	1,617,900	60,400	3.9%	

2009 Explanation of Budget Changes

Program: Internal Audit

Description of Program

Internal Audit is responsible for providing independent, objective assurance and consulting services to add value and improve the City's operation by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Strategic Policy

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Internal Audit

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	823,700	875,500	51,800	6.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefits.
Staff Development Costs	19,700	18,100	(1,600)	-8.1%	Reduction in courses and conferences as part of the corporate initiative to scale back to 2007 actuals.
Communication Costs	100	100	0	0.0%	
Transportation Costs	1,700	1,700	0	0.0%	
Occupancy & City Costs	0	0	0	0.0%	
Equipment Costs & Maintenance Agreements	3,500	4,000	500	14.3%	
Contractor & Professional Services	3,900	6,300	2,400	61.5%	
Advertising & Promotions	0	0	0	0.0%	
Materials, Supplies & Other Services	7,000	9,100	2,100	30.0%	
Transfers	0	0	0	0.0%	
OTHER OPERATING EXPENSES	35,900	39,300	3,400	9.5%	
TOTAL EXPENDITURES	859,600	914,800	55,200	6.4%	
REVENUES					
Fees & Service Charges	0	0	0	0.0%	
Other Revenue	0	0	0	0.0%	
Transfers	0	0	0	0.0%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	859,600	914,800	55,200	6.4%	

Strategic Policy

2009&2010businessplanandbudget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Internal Audit

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget To 2009 Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	875,500	925,300	49,800	5.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	18,100	18,100	0	0.0%	
Communication Costs	100	100	0	0.0%	
Transportation Costs	1,700	1,700	0	0.0%	
Occupancy & City Costs	0	0	0	0.0%	
Equipment Costs & Maintenance Agreements	4,000	4,000	0	0.0%	
Contractor & Professional Services	6,300	106,300	100,000	1587.3%	Increase in Contractor & Professional Services for technical expertise and advice relating to the information technology audit program.
Advertising & Promotions	0	0	0	0.0%	
Materials, Supplies & Other Services	9,100	9,100	0	0.0%	
Transfers	0	7,500	7,500	0.0%	
OTHER OPERATING EXPENSES	39,300	146,800	107,500	273.5%	
TOTAL EXPENDITURES	914,800	1,072,100	157,300	17.2%	
REVENUES					
Fees & Service Charges	0	0	0	0.0%	
Other Revenue	0	0	0	0.0%	
Transfers	0	0	0	0.0%	
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	914,800	1,072,100	157,300	17.2%	

2009 Explanation of Budget Changes

Program: Economic Development

Description of Program

The Economic Development office is responsible for creating awareness of Mississauga as a superior business community and to attract, retain and grow businesses. Key objectives of the Economic Development Office include:

- increasing the profile of Mississauga as a national and international business centre;
- developing strong knowledge-based business sectors; and
- supporting business growth, retention and small business development.

Strategic Policy

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Economic Development

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,256,200	1,306,400	50,200	4.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefits.
Staff Development Costs	17,800	16,800	(1,000)	-5.6%	Reduction in courses and conferences as part of the corporate initiative to scale back to 2007 actuals.
Communication Costs	10,500	10,500	0	0.0%	
Transportation Costs	17,100	17,100	0	0.0%	
Occupancy & City Costs	0	0	0	0.0%	
Equipment Costs & Maintenance Agreements	5,100	5,100	0	0.0%	
Contractor & Professional Services	60,400	60,400	0	0.0%	
Advertising & Promotions	466,900	252,900	(214,000)	-45.8%	Deletion of two billboards at the airport saving \$200,000
Materials, Supplies & Other Services	36,100	36,100	0	0.0%	
Transfers	0	0	0	0.0%	
OTHER OPERATING EXPENSES	613,900	398,900	(215,000)	-35.0%	
TOTAL EXPENDITURES	1,870,100	1,705,300	(164,800)	-8.8%	
REVENUES					
Fees & Service Charges	(22,000)	(22,800)	(800)	-3.6%	
Other Revenue	(41,000)	(41,000)	0	0.0%	
Transfers	(92,500)	(78,500)	14,000	15.1%	
TOTAL REVENUES	(225,500)	(212,300)	13,200	5.9%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,644,600	1,493,000	(151,600)	-9.2%	

Strategic Policy

2009 & 2010 business plan and budget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Economic Development

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,306,400	1,380,700	74,300	5.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	16,800	16,800	0	0.0%	
Communication Costs	10,500	10,500	0	0.0%	
Transportation Costs	17,100	17,100	0	0.0%	
Occupancy & City Costs	0	0	0	0.0%	
Equipment Costs & Maintenance Agreements	5,100	5,100	0	0.0%	
Contractor & Professional Services	60,400	160,400	100,000	165.6%	Economic Development Strategy review and update funded from reserves
Advertising & Promotions	252,900	252,900	0	0.0%	
Materials, Supplies & Other Services	36,100	36,100	0	0.0%	
Transfers	0	7,500	7,500	0.0%	
OTHER OPERATING EXPENSES	398,900	506,400	107,500	26.9%	
TOTAL EXPENDITURES	1,705,300	1,887,100	181,800	10.7%	
REVENUES					
Fees & Service Charges	(22,800)	(23,200)	(400)	-1.8%	
Other Revenue	(41,000)	(41,000)	0	0.0%	
Transfers	(78,500)	(178,500)	(100,000)	-127.4%	Economic Development Strategy review and update funded from reserves
TOTAL REVENUES	(212,300)	(312,700)	(100,400)	-47.3%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,493,000	1,574,400	81,400	5.5%	

2009 Explanation of Budget Changes

Program: Building a City for the 21st Century

Description of Program

Over the past 30 years, Council has laid the foundations that have prepared Mississauga for a future where it can fulfill its promise as a major Canadian City. The existing Council and staff have the opportunity to move Mississauga to the next stage of its development. In order to manage this change the Building a City for the 21st Century Team has been established to take on the role of change agents. Their mandate is to engage the organization and the community by building the human capital needed to meet the objective of becoming a great City of the 21st Century.

This will be achieved by:

- Promoting and nurturing the organizational change required to manage the transition, from a good to a great 21st Century City.
- Engaging the community in new and exciting ways that define and embrace Mississauga's exciting future. Part of this exercise will be to develop, in consultation with Council, a community visioning approach to define the future vision for the City. This will take place in conjunction with the updating of Mississauga Plan in 2008/2009.

Strategic Policy

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES PROGRAM: Building a City for the 21st Century

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	739,600	235,300	(504,300)	-68.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Offset by return of (5) Strategic Leader Grade G positions.
Staff Development Costs	30,800	21,200	(9,600)	-31.2%	Reduction in courses and conferences as directed by the Leadership Team.
Communication Costs	8,400	8,400	0	0.0%	
Transportation Costs	2,000	2,000	0	0.0%	
Equipment Costs & Maintenance Agreements	0	5,000	5,000	0.0%	
Contractor & Professional Services	175,000	725,000	550,000	314.3%	Major Expenses: Moving Forward project \$100,000 Waterfront Study \$150,000 Mobility Hubs \$400,000 Strategic Plan marketing \$75,000*
Materials, Supplies & Other Services	10,000	10,000	0	0.0%	
OTHER OPERATING EXPENSES	226,200	771,600	545,400	241.1%	
TOTAL EXPENDITURES	965,800	1,006,900	41,100	4.3%	
REVENUES					
Transfers	(75,000)	(625,000)	(550,000)	-733.3%	
TOTAL REVENUES	(75,000)	(625,000)	(550,000)	-733.3%	*Transfers from reserves for Waterfront Study \$150,000 Mobility Hubs \$400,000 Strategic Plan marketing \$75,000
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	890,800	381,900	(508,900)	-57.1%	

Strategic Policy

2009&2010businessplanandbudget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Building a City for the 21st Century

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	235,300	246,800	11,500	4.9%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	21,200	21,200	0	0.0%	
Communication Costs	8,400	8,400	0	0.0%	
Transportation Costs	2,000	2,000	0	0.0%	
Equipment Costs & Maintenance Agreements	5,000	5,000	0	0.0%	
Contractor & Professional Services	725,000	250,000	(475,000)	-65.5%	Major Expenses : Moving Forward projects \$100,000 Waterfront Study \$150,000*
Materials, Supplies & Other Services	10,000	10,000	0	0.0%	
OTHER OPERATING EXPENSES	771,600	296,600	(475,000)	-61.6%	
TOTAL EXPENDITURES	1,006,900	543,400	(463,500)	-46.0%	
REVENUES					
Transfers	(625,000)	(150,000)	475,000	76.0%	*Transfers from reserves for Waterfront Strategy study \$150,000
TOTAL REVENUES	(625,000)	(150,000)	475,000	76.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	381,900	393,400	11,500	3.0%	

2009 Explanation of Budget Changes

Program: Environment

Description of Program

- Leads the Corporate Environmental Network Team;
- Provides technical support to Environmental Advisory Committee;
- Coordinates overall corporate environment operations and policies; and
- Program involvement includes: City Clean Air Strategy, City Wide Environmental Scan, Green Fleet Technical Advisory Committee and the Corporate Employee Trip Relocation Program.

Strategic Policy

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Environment

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	289,000	377,800	88,800	30.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes additional part time costs for Smart Commute and Green Fleet initiative as well as funding for a contract position for half a year for the Environmental Master Plan offset by transfer from the reserves.
Staff Development Costs	6,000	20,000	14,000	233.3%	Increased staff development costs to align with actual.
Transportation Costs	0	1,500	1,500	0.0%	
Contractor & Professional Services	0	200,000	200,000	0.0%	Increased cost is due to creation of the Environment Master Plan.
Advertising & Promotions	18,000	12,000	(6,000)	-33.3%	
Materials, Supplies & Other Services	2,500	10,000	7,500	300.0%	
OTHER OPERATING EXPENSES	26,500	243,500	217,000	818.9%	
TOTAL EXPENDITURES	315,500	621,300	305,800	96.9%	
REVENUES					
Transfers	0	(254,000)	(254,000)	0.0%	Transfer from reserve to fund the Environment Master Plan including the contract position.
TOTAL REVENUES	0	(254,000)	(254,000)	0.0%	
NET PROGRAM IMPACT	315,500	367,300	51,800	16.4%	

Strategic Policy

2009 & 2010 business plan and budget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Environment

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	377,800	389,800	12,000	3.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Also includes cost of converting a part time position to full time for Smart Commute and Green Fleet.
Staff Development Costs	20,000	20,000	0	0.0%	
Transportation Costs	1,500	1,500	0	0.0%	
Contractor & Professional Services	200,000	0	(200,000)	-100.0%	Deletion of funding for Environmental Master Plan
Advertising & Promotions	12,000	12,000	0	0.0%	
Materials, Supplies & Other Services	10,000	10,000	0	0.0%	
OTHER OPERATING EXPENSES	243,500	43,500	(200,000)	-82.1%	
TOTAL EXPENDITURES	621,300	433,300	(188,000)	-30.3%	
REVENUES					
Transfers	(254,000)	(54,000)	200,000	78.7%	Deletion of funding for Environmental Master Plan
TOTAL REVENUES	(254,000)	(54,000)	200,000	78.7%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	367,300	379,300	12,000	3.3%	

Strategic Policy

2009&2010businessplanandbudget

2009 Summary of Program Directions Strategic Policy

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Environmental Master Plan	0.5	54,000	(54,000)	-	January 1, 2009	Q-21
Smart Commute - part year position	0.5	43,000		43,000	January 1, 2009	Q-24
Environmental Master Plan		200,000	(200,000)	-	January 1, 2009	Q-21
Waterfront Strategy		150,000	(150,000)	-	January 1, 2009	Q-16
Mobility Hub Initiative		400,000	(400,000)	-	January 1, 2009	Q-12
Total Division/Service Base Budget Impacts	1	847,000	(804,000)	43,000		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Planning Application Fees			(200)	(200)	January 1, 2009	Q-58
Total Division/Service Base Budget Impacts	0	-	(200)	(200)		

Strategic Policy

2009&2010businessplanandbudget

2009 Summary of Program Directions Strategic Policy

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduction in Courses & Conferences		(23,500)		(23,500)	January 1, 2009	Q-59
Building a City for the 21st Century - reduction of Strategic Leader positions	-5	(547,500)		(547,500)	January 1, 2009	Q-60
Reduction in inter government relations work	-1	(70,000)		(70,000)	January 1, 2009	Q-61
Reduction in research support	-0.5	(22,000)		(22,000)	January 1, 2009	Q-62
Deletion of two billboards at the airport		(200,000)		(200,000)	January 1, 2009	Q-63
Total Division/Service Base Budget Impacts	-6.5	(863,000)	-	(863,000)		

Strategic Policy

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2009 Service Change Planning Application Fees

Service: Strategic Policy Type of Change: New Revenues

Strategic Pillar: Division: Economic Development Effective Date: January 1, 2009

Financial Impact	2008	2009	2010	2011
Labour				
Operating Expenses				
Revenue	(600)	(200)		
Net Cost	(\$600)	(\$200)	\$0	\$0
FTE				

FTE:
Permanent #
Temporary #

Details of Service Change
To reflect minor fees for this division

Service Impact

Strategic Policy

2009 & 2010 business plan and budget

2009 Service Change Reduction in Courses and Conferences

Service: **Strategic Policy** Type of Change: **Program Reductions**

Strategic Pillar: Division: Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	117,800	(23,500)		
Revenue				
Net Cost	\$117,800	(\$23,500)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

#
#

Details of Service Change

Reduction in courses and conferences as part of the corporate initiative to scale back to 2007 actuals.

Service Impact

Strategic Policy

2009&2010businessplanandbudget

2009 Service Change

Building a City for the 21st Century - reduction of Strategic Leader positions

Service: Strategic Policy Type of Change: Program Reductions

Strategic Pillar: Division: City for 21st Century Effective Date: January 1, 2009

Financial Impact	2008	2009	2010	2011
Labour	\$739,600	(\$547,500)		
Operating Expenses				
Revenue				
Net Cost	\$739,600	(\$547,500)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

#
-5

Details of Service Change

End secondment of Strategic Leaders to the Building a City for the 21st Century Team.

Service Impact

Although the full time staff secondment will end, service impacts will be minimal as staff will be asked to participate in BC21 and Moving Forward projects on a part-time basis with no corresponding backfill.

Strategic Policy

2009 & 2010 business plan and budget

2009 Service Change

Reduction in inter government relations work

Service: Strategic Policy Type of Change: Program Reductions

Strategic Pillar: Division: Strategic Initiatives Effective Date: January 1, 2009

Financial Impact	2008	2009	2010	2011
Labour	\$109,800	(\$70,000)		
Operating Expenses				
Revenue				
Net Cost	\$109,800	(\$70,000)	\$0	\$0
FTE				

FTE:

Permanent

Temporary

-1
#

Details of Service Change

Reduced hours in inter government relations work

Service Impact

Strategic Policy

2009 & 2010 business plan and budget

2009 Service Change
Reduction in research support

Service: Strategic Policy Type of Change: Program Reductions

Strategic Pillar: Division: Strategic Initiatives Effective Date: January 1, 2009

Financial Impact	2008	2009	2010	2011
Labour	\$58,300	(\$22,000)		
Operating Expenses				
Revenue				
Net Cost	\$58,300	(\$22,000)	\$0	\$0
FTE				

FTE:

Permanent

#

Temporary

-0.5

Details of Service Change

Reduced research support for e3 projects

Service Impact

Strategic Policy

2009&2010businessplanandbudget

2009 Service Change

Deletion of two billboards at the airport

Service: Strategic Policy Type of Change: Program Reductions

Strategic Pillar: Division: Economic Development

Effective Date: January 1, 2009

Financial Impact	2008	2009	2010	2011
Labour				
Operating Expenses	466,900	(200,000)		
Revenue				
Net Cost	\$466,900	(\$200,000)	\$0	\$0
FTE				

FTE:

Permanent

#

Temporary

#

Details of Service Change

Deletion of two billboards advertising at the airport

Service Impact

Strategic Policy

2009&2010businessplanandbudget

2010 Summary of Program Directions Strategic Policy

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Smart Commute - to convert to full time position		12,000		12,000	January 1, 2010	Q-24
Internal Audit - IT Audit		100,000		100,000	January 1, 2010	Q-29
Total Division/Service Base Budget Impacts	0	112,000	-	112,000		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Planning Application Fees			(400)	(400)	January 1, 2010	L-31
Total Division/Service Base Budget Impacts	0	-	(400)	(400)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Deletion of inter government relations work		(39,800)		(39,800)	January 1, 2010	Q-65
Total Division/Service Base Budget Impacts	0	(39,800)	-	(39,800)		

Strategic Policy

2009&2010businessplanandbudget

2010 Service Change

Deletion of inter government relations work

Service: Strategic Policy Type of Change: Program Reductions

Strategic Pillar: Division: Strategic Initiatives

Effective Date: January 1, 2010

Financial Impact	2008	2009	2010	2011
Labour		\$39,800	(\$39,800)	
Operating Expenses				
Revenue				
Net Cost	\$0	\$39,800	(\$39,800)	\$0
FTE				

FTE:

Permanent

#

Temporary

#

Details of Service Change

Full deletion of hours for inter government relations work

Service Impact