

## Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

### Summary by Service

Description	Program Additions	New Revenues	Program Reduction	Efficiencies	Total
Roads, Storm Drainage & Watercourses	2,075,000	(695,000)	(586,100)	(300)	793,600
Fire & Emergency Services	-	(101,500)	(10,900)	-	(112,400)
Transit	2,149,200	(1,442,100)	(1,289,100)	(6,100)	(588,100)
Recreation & Parks	654,100	-	(319,500)	(122,200)	212,400
Land Development Services	-	(74,700)	(866,800)	-	(941,500)
Legislative Services	-	(16,500)	(134,700)	(200)	(151,400)
Library Services	-	-	(1,600)	-	(1,600)
Arts & Culture	-	-	(6,000)	-	(6,000)
Regulatory	(5,900)	(24,000)	-	(7,200)	(37,100)
Strategic Policy	105,000	-	(171,300)	-	(66,300)
Business Services and Corporate Assets	25,000	(447,500)	(659,000)	(19,600)	(1,101,100)
Council	-	-	(27,300)	(300)	(27,600)
Financial Transactions	20,000	(50,000)	-	(852,000)	(882,000)
<b>Total - City-wide</b>	<b>5,022,400</b>	<b>(2,851,300)</b>	<b>(4,072,300)</b>	<b>(1,007,900)</b>	<b>(2,909,100)</b>



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<b>Roads, Storm Drainage &amp; Watercourses</b>				
Winter Maintenance Service Levels	1,825,000			
Street Cleanliness	125,000			
Traffic Management	125,000			
Parking Revenues - Public Parking in Civic Precinct Parking Garages and Civic Precinct Paid Parking		(270,000)		
Parking Revenues - City Centre On-Street Paid Parking		(425,000)		
Elimination of Development Construction Technician			(93,400)	
Elimination of Works Person II Position (Loader Operator)			(61,100)	
Elimination of Service Centre Mechanic			(75,500)	
Elimination of Traffic Planning Technician Position - Offset with Seasonal Temp Hours			(44,300)	
Elimination of Parking Manager Position			(111,800)	
Professional Services - Reduction			(200,000)	
myidea Employee Challenge Program - Elimination of disposable cups				(300)
<b>Total - Roads, Storm Drainage &amp; Watercourses</b>	<b>2,075,000</b>	<b>(695,000)</b>	<b>(586,100)</b>	<b>(300)</b>
<b>Fire &amp; Emergency Services</b>				
Charge property owners for services where MFES is requested by an outside agency to assist.		(87,500)		
Increase Fees for Fire Extinguisher Training		(14,000)		
Reduce Staff Development Budget			(4,300)	
My Idea Employee Challenge Program			(6,600)	
<b>Total - Fire &amp; Emergency Services</b>	<b>-</b>	<b>(101,500)</b>	<b>(10,900)</b>	<b>-</b>

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Description	Program Additions	New Revenues	Program Reduction	Efficiencies
<b>Transit</b>				
2010 Pro-Rated Ridership Growth Strategy (RGS), Year 4	2,149,200			
New Armoured Courier Contract (Off set by Gas Tax)	-			
Increase to Fare Media Commissions (Offset by Gas Tax)	-			
2010 Pro-Rated Ridership Growth Strategy (RGS), Year 4		(1,442,100)		
Ridership Growth Strategy (RGS) - Revised			(1,000,000)	
Transit Route Eliminations and Frequency Reductions			(280,100)	
Reduction to Staff Development			(9,000)	
myidea Employee Challenge Program				(6,100)
<b>Total - Mississauga Transit</b>	<b>2,149,200</b>	<b>(1,442,100)</b>	<b>(1,289,100)</b>	<b>(6,100)</b>
<b>Recreation &amp; Parks</b>				
Youth Plan	198,000			
Community Common Maintenance	53,900			
Parkland Growth	268,200			
Riverwood Garden Maintenance	84,000			
Naturalized Turf Management	50,000			
Sport Field Fees			(115,000)	
Curtail Fall clean up in parks by two weeks			(106,000)	
Curtail Spring clean up in parks by one week			(53,000)	
Remove Fitness Loyalty Incentive			(30,000)	
Curtail Student Hiring in Parks Planning and Development			(11,300)	
Reduce spending on staff courses and conferences			(4,200)	
Reduce Advertising Budget				(50,000)

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Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Reduce Active Mississauga Guide print run copies				(40,000)
My Idea Employee Challenge Program				(32,200)
<b>Total - Recreation &amp; Parks</b>	<b>654,100</b>	<b>-</b>	<b>(319,500)</b>	<b>(122,200)</b>
<b>Land Development Services</b>				
Consent fees increase from \$1,400 to \$2,000		(13,800)		
Residential Variance fee increases from \$400 to \$500.		(22,000)		
Commercial Variance fee increases from \$700 to \$800.		(14,400)		
Increase in Revenue for Mobile Sign Permits		(20,900)		
Increase in Rezoning Applications - My Ideas Program		(3,600)		
Reduction in Reference Materials and Equipment			(15,000)	
Reduction in Urban Design Awards Program			(12,000)	
Reduction in Professional Services - Development and Design			(20,000)	
Reduction in Professional Services - Policy Planning			(150,000)	
Reduction in Mileage Costs			(60,300)	
Reduction in Permanent Labour			(53,400)	
Reduction in Permanent Labour - Early Retirements			(401,100)	
Reduction in Temporary Labour			(139,200)	
Reduction in Course and Conferences			(15,800)	
<b>Land Development Services</b>	<b>-</b>	<b>(74,700)</b>	<b>(866,800)</b>	<b>-</b>
<b>Legislative Services</b>				
Increase in Marriage Licence Fee	-	(16,500)		
Reduction in temporary labour for Courthouse public liaison - POA			(29,500)	
Reduction in temporary labour due to restructuring in Clerks' Division			(44,000)	
Reduction of 1 FTE due to restructuring of City Clerk's Office			(54,000)	
Advertisement reduction for Citizen Appointments			(7,200)	
Elimination of Styrofoam Cups				(200)

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<b>Legislative Services</b>	-	(16,500)	(134,700)	(200)
<b>Library Services</b>				
Reduce Staff Development Budget			(1,500)	
My Idea Employee Challenge Program			(100)	
<b>Total - Library Services</b>	-	-	(1,600)	-
<b>Arts &amp; Culture</b>				
Reduction in subscriptions, communication costs and building rent			(6,000)	
<b>Total - Arts &amp; Culture</b>	-	-	(6,000)	-
<b>Regulatory</b>				
Mobile Licensing Enforcement Officer - Tow truck inspections (Offset by revenues)	-			
Animal Services Compliance Officer - Door to Door	(5,900)			
New training program for tutorials for students		(24,000)		
myidea Employee Challenge Program				(7,200)
<b>Total - Regulatory</b>	<b>(5,900)</b>	<b>(24,000)</b>	-	<b>(7,200)</b>
<b>Strategic Policy</b>				
Establish Project Management Support Office - Offset by capital	-			
Business Planning Initiative	10,000			
Economic Development Strategy - Review & Update (Offset by reserves)	-			
<b>Strategic Policy</b>				
Consulting Services For I.T. Audit	75,000			
Reduction to Courses & Conferences of 20%			(3,700)	

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Net Reduction to Inter Government Relations Work	20,000		(65,400)	
Reduction to Professional Services Economic Development			(22,000)	
Reduction to Professional Services Strategic Planning			(20,000)	
Reduction to Economic Development Advertising & Promotion			(48,000)	
Reduction to Healthy City Stewardship Committee			(5,000)	
Reduction to My Ideas City Wide			(3,200)	
Reduction to MBEC Materials & Supplies			(4,000)	
<b>Total - Strategic Policy</b>	<b>105,000</b>	<b>-</b>	<b>(171,300)</b>	<b>-</b>

#### BSCA

##### Business Services

Maintenance Fee for Enhanced routing of 3-1-1 calls	25,000			
Remove Microsoft Office product from Enterprise Agreement and Software			(250,000)	
Mortgage Administration Fee		(400,000)		
Reduction in Temporary Labour in Revenue & Materiel Management			(18,500)	
Reduction in Health and Wellness Program			(5,000)	
Reduction in Market Research Costs			(73,000)	
Restructuring of Communications Division			(56,900)	
Electronic Greeting Cards - Mayor & Council				(4,200)
Electronic Greeting Cards - Senior Staff				(500)
Elimination of Styrofoam Cups				(1,100)

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Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Fees for New Municipal Addresses		(30,000)		
Reduction in Labour - Geomatics			(62,200)	
<b>Total - Business Services</b>	<b>25,000</b>	<b>(430,000)</b>	<b>(465,600)</b>	<b>(5,800)</b>
<b>Corporate Assets</b>				
Temporary Project Co-ordinators (cost offset from Capital recovery)	-			
Washroom building cleaning cost for new Community Commons Park (cost offset by allocation to Community Services Department)	-			
Recover labour cost for nominal disposal transactions		(17,500)		
Deletion of two co-op students positions			(54,800)	
Reduce Living Arts Centre garage temperature - Myidea				(12,400)
Reduce use of styrofoam cups - Myidea				(900)
<b>Total - Corporate Assets</b>	<b>-</b>	<b>(17,500)</b>	<b>(54,800)</b>	<b>(13,300)</b>
<b>Departmental Business Services</b>				
Marketing Communications and Public Information Strategy, fully	-			
Commissioners Forego 2010 Economic Adjustment			(16,400)	
Curtail Student Hiring in Community Services			(3,700)	
Staff Development Reduction in Community Services			(1,700)	
Reduction in Labour Costs in Planning & Building			(45,500)	
Reduction in Material and Supplies in Planning & Building			(17,400)	
Staff Development Reduction in Planning & Building			(2,900)	
Reduction to Professional Services in Transportation & Works			(50,000)	

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Staff Development Reduction in Transportation & Works			(1,000)	
Elimination of Styrofoam Cups				(500)
<b>Departmental Business Services</b>	-	-	<b>(138,600)</b>	<b>(500)</b>
<b>Council</b>				
Mayor and members of Council forgo economic adjustment			(27,300)	
Elimination of Styrofoam Cups				(300)
<b>Total - Council</b>	-	-	<b>(27,300)</b>	<b>(300)</b>
<b>Financial Transactions</b>				
Youth Plan Grant	20,000			
Purchase Card rebate program		(50,000)		
Reduction in the transfers to Reserve for Assessment Appeals				(852,000)
<b>Total - Financial Transactions</b>	<b>20,000</b>	<b>(50,000)</b>	-	<b>(852,000)</b>
<b>Total - City-wide</b>	<b>5,022,400</b>	<b>(2,851,300)</b>	<b>(4,072,300)</b>	<b>(1,007,900)</b>