



Strategic Policy - Table of Contents

2010businessplan&budgetupdate

STRATEGIC POLICY SECTION Q

Business Planning	Q-1
Budget Forecast	Q-11
Human Resources Requirement.....	Q-12
Budget Overview	Q-13
Budget Highlights	
Operating.....	Q-15
Operating - Program Listing	
Environment.....	Q-19
Strategic Community Initiatives	Q-21
Corporate Strategy and Innovation	Q-23
Internal Audit	Q-25
Economic Development.....	Q-27

City of Mississauga

Strategic Policy

2010 Business Plan Update



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

2010 Business Plan & Budget Update

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Strategic Policy Business Plan and Budget are integrated plans which include deliverables which are achievable in the prescribed periods of time. They also include performance measures and benchmarks which are monitored to ensure Service Area Plans are achievable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. For this year, staff has focused primarily on updating and presenting exceptions and amendments to the Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following summary will set out a brief description of the Service Area, what has changed since writing the 2009-2010 Business Plans and Budgets and what achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.

Strategic Policy Service Area

Updates to 2010 Business Plan & Budget

This section includes Major Initiatives and Activities that have changed or require updating since the printing of the 2009-2010 Business Plan & Budget.

Updates and Accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the 2009-2010 Budget and Business Plan document as well as on the City's website.

Strategic Community Initiatives (formally Building a City for the 21st Century)

Mobility Hubs and Higher Order Transit Corridor Development

Mobility hubs are now being advanced in three specific areas within the City – Renforth, Cooksville and in the 'Main Street' work of the Downtown 21 project (see below). In the following year there will be further analysis of other potential mobility hubs within Mississauga.

Waterfront as a Premier Destination Community

A strategic leader for the Waterfront initiative was named in September 2009 and the work of 2010 will concentrate on OPG lands.

Downtown 21

The work of Downtown 21 (DT21) is entering Phase III (Implementation Plan) which will test and evolve the Plan to a point where it reflects market reality and is actionable. The Downtown 21 initiative is also considered to be a 'mobility hub', therefore progress on DT21 is also progress on that initiative. In 2010, the project team will re-engage with landowners in the city centre to further discussions on how to develop the 'Main Street' master plan.

Post-secondary Institutions

On September 30, 2009 the City of Mississauga's City Council adopted a resolution to proceed with the purchase of land in the city centre and proceed with negotiations with Sheridan College to lease property from the City for their new Mississauga campus. Pending the finalization of all details with Sheridan College, 2010 will see the start of construction of the first building, parking lot and road improvements. The first students are expected to be enrolled in the new campus by fall 2011.

Activate the Strategic Plan

In 2009, there was significant work accomplished on the launch of Mississauga's new Strategic Plan (approved by Council April, 2009). The public launch included an evening event with Dr. David Suzuki, the establishment of an inter-active website, the organization of a staff group of 'Ambassadors' who have been trained to make a presentation of the new Strategic Plan to both internal and external groups - it is anticipated that all Ambassador presentations will be completed by December 2009. It is expected that a strategic leader for this initiative will be named by year end 2009.

In 2010, as many action items get underway or are continuing, work will progress to inform the public about the initiatives within the new Strategic Plan. Performance measurements on many individual initiatives within the Plan will be researched and quantified. Council will receive a report card on the progress of the Strategic Plan in year one.

Infrastructure Stimulus Fund (ISF) and Recreational Infrastructure Canada (RInC) programs (New for 2010)

In spring 2009, the federal and provincial governments announced a major infrastructure funding program to help stimulate the economy. The City of Mississauga was awarded funding for 132 projects with an allocation of more than \$138 million in funding under the ISF program. All three orders of government allots one-third of the funding (\$46.2 million) and projects must be substantially complete by March 2011. For RInC projects, the federal and provincial governments contribute \$6 million each and the City contributes \$12 million for a total of \$24 million in funding. The City of Mississauga must fully fund any ineligible costs such as administration or staff costs required to deliver the program. This is estimated to be an additional \$2.8 million.

The lead for the ISF / RInC programs is the Director of Strategic Community Initiatives, although every department is involved in the delivery of these projects within the timeframe the government has set. By 2010, all projects will be in construction phase (or completed). Council had already planned for their one-third funding share and this program will, in two years, deliver projects that were either fully funded over ten years, partially funded, or not funded at all in our ten year capital plan.

Full information on these projects can be found on our website.

Economic Development Office

Overview: Although Mississauga has weathered the global recession well through its diversified economy and focus on growth sectors, the Economic Development Office has adjusted its 2009/2010 workplan by undertaking the following actions in order to monitor the impact on the local economy and to assist small and medium enterprises (SME's) in the community. These actions include:

- Monthly Economic Update report provided to Council and the Leadership Team
- Survey of SME's conducted in summer 2009, with Sheridan College and Mississauga

- Board of Trade. The survey will be repeated in 2010
- Roundtable meetings with SME's started in summer 2009, which will continue in 2010
 - Increased emphasis on business visitation and retention initiatives
 - Seminar on doing business with government.

Economic Development Strategy

The Economic Development Office tendered an RFP for an Economic Development Strategy in October 2009. It is anticipated that the successful bidder/firm will begin work on the Strategy in early 2010, with completion by mid-year. The Strategy will not only focus on the economic development of Mississauga but the priorities that the City's EDO office should work toward in the next few years.

Innovation Centre

In June 2009, a Research Innovation Commercialization Centre (R.I.C. Centre) was re-launched, which will provide an entry point for entrepreneurs into Ontario's innovation network to provide services to the clients that need them – entrepreneurs, small firms, researchers and investors. The Economic Development Office played an important role in the launch of the R.I.C Centre which is a partnership between the University of Toronto Mississauga, the Mississauga Board of Trade and the Ministry of Research and Innovation.

International Organizations

The Economic Development Office continues to attract international companies to Mississauga. In 2009 the following companies opened:

- Voith Hydro – German-based manufacturing facility that will be the sole supplier of hydropower generator coils to all its company operations around the world.
- Microbix Biosystems Inc. - international head office and manufacturing centre in biotherapeutics and vaccines.
- Takeda – head office, Japanese-based pharmaceutical company.
- Fronius – head office, Austrian-based welding systems supplier.

Corporate Strategy and Innovation (formally Strategic Initiatives)

e3 Reviews

In 2009, three e3 reviews were completed: Procurement, Security and Development of Green Spaces. Two other e3 reviews are in the final stages, including Financial Services and Transit – both of which are expected to be complete early in 2010.

In 2010, the e3 reviews for Animal Services and Development Approvals will be the top priorities in addition to the other reviews planned.

Government Relations

With the roll out of the Infrastructure Stimulus Funds (ISF) etc. (see above), staff from many departments have been involved with the provincial and federal governments to ensure the applications, agreements and finances are in order. Until all infrastructure projects are complete, there will continue to be the need to coordinate with the higher orders of government to ensure all necessary reports, funding allocations, etc. are handled as per the ISF agreement.

The potential of a federal election is possible within the next year – if so, a process to bring important municipal concerns to the local candidates will be developed.

Strategic Alignment

In 2009, work was undertaken to align the strategic initiatives outlined in the new Strategic Plan, and the many major initiatives outlined in the first ever City Business Plan. These two Plans represent the Council-endorsed, guiding documents outlining the initiatives the corporation should be undertaking. The Leadership Team determined they would be specifically involved in the decision-making of approximately 100 initiatives (from 400+ initiatives described in the Strategic and Business Plans).

Environment (strategic policy only)

Environmental Master Plan

The Environmental Master Plan RFP to engage a consultant to develop the master plan is expected to be completed and approved to proceed in December 2009. The study will begin in early 2010 and be approved by Council early 2011.

Smart Commute and Green Fleet

In September 2009, the conversion of one FTE in the Transportation Project Office was completed to allow for a full-time Transportation Demand Management Coordinator. The Discount Transit Program was launched as a pilot project to be evaluated in 2010.

Internal Audit

Consulting Services for IT Audits

The Internal Audit division will be involved in a number of technology related audits and reviews in 2010. The original request for \$100k for this work has been reduced to \$75k.

Risk based assurance and consulting activities

Work will commence in 2010 on a risk assessment exercise to ensure the Internal Audit work plan is focused on the highest, most significant risk concerns.

Internal Audit division efficiency review

On target for 2010.

Other

Development Charges (DC) By-law and Background Studies

The DC By-law was finalized and approved by Council in fall 2009.

New Initiatives

The Corporate Strategy and Innovation division of the City Manager's Office will begin realignment to lead the Business Planning process which, up until this time was lead by the Financial Services division. Other realignments will see more work on innovation and, subject to Council approval, the creation of a project management support office to ensure best practices and policies are handled well among all departments, for both construction projects and other major initiatives such as master plans, strategies, and change management reviews.

Strategic Policy

2010 business plan & budget update



Budget



3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	4,205,000	4,616,600	4,703,900	4,897,900
Other Operating Expenses	1,521,000	1,627,100	1,457,100	1,457,100
TOTAL COSTS	5,726,000	6,243,700	6,161,000	6,355,000
TOTAL REVENUES	(1,066,300)	(1,488,900)	(1,180,900)	(1,180,900)
NET COSTS	4,659,700	4,754,800	4,980,100	5,174,100
Allocations	0	0	0	0
NET of ALLOCATIONS	4,659,700	4,754,800	4,980,100	5,174,100

Human Resources Requirement

	Total FTE
2009 Establishment	40.9
2010 Budget Recommendation	43.4

Distribution

Program	2009	2010
Environment	3.5	4.0
Strategic Community Initiatives	4.0	4.0
City Manager's Office	2.0	2.0
Corporate Strategy and Innovation	9.6	11.6
Internal Audit	7.0	7.0
Economic Development	14.8	14.8
Total Recommended	40.9	43.4

BUDGET OVERVIEW

Strategic Policy

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
EXPENDITURES							
LABOUR COST	4,593,630	4,205,000	4,420,400	196,200	4,616,600	411,600	9.8%
Staff Development Costs	90,239	107,900	104,600	18,300	122,900	15,000	13.9%
Communications Costs	19,247	23,600	24,500	0	24,500	900	3.8%
Transportation Costs	39,404	35,700	36,900	500	37,400	1,700	4.8%
Equipment Costs & Maintenance Agreement	19,534	21,000	21,000	0	21,000	0	0.0%
Contractor & Professional Services	287,593	966,700	953,700	133,000	1,086,700	120,000	12.4%
Advertising & Promotions	477,982	259,200	260,200	(48,000)	212,200	(47,000)	-18.1%
Materials, Supplies & Other Services	79,999	106,900	107,100	15,300	122,400	15,500	14.5%
OTHER OPERATING EXPENSES	1,013,998	1,521,000	1,508,000	119,100	1,627,100	106,100	7.0%
TOTAL EXPENDITURES	5,607,629	5,726,000	5,928,400	315,300	6,243,700	517,700	9.0%
REVENUES							
Grants	(105,420)	(70,000)	(70,000)	0	(70,000)	0	0.0%
Fees & Service Charges	(6,983)	(22,800)	(22,800)	0	(22,800)	0	0.0%
Other Revenue	(40,059)	(41,000)	(41,000)	0	(41,000)	0	0.0%
Transfers	(211,321)	(932,500)	(973,500)	(381,600)	(1,355,100)	(422,600)	-45.3%
TOTAL REVENUES	(363,783)	(1,066,300)	(1,107,300)	(381,600)	(1,488,900)	(422,600)	-39.6%
NET SERVICE IMPACT	5,243,846	4,659,700	4,821,100	(66,300)	4,754,800	95,100	2.0%
Allocations	0	0	0	0	0	0	0.0%
NET of ALLOCATIONS	5,243,846	4,659,700	4,821,100	(66,300)	4,754,800	95,100	2.0%

2010 NET BUDGET BY PROGRAM

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES							
Environment	271,680	276,400	281,900	0	281,900	5,500	2.0%
Strategic Community Initiatives	873,993	435,800	440,900	(23,700)	417,200	(18,600)	-4.3%
Corporate Strategy and Innovation	1,655,282	1,550,300	1,600,900	(43,600)	1,557,300	7,000	0.5%
Internal Audit	851,216	910,000	951,900	75,000	1,026,900	116,900	12.8%
Economic Development	1,591,676	1,487,200	1,545,500	(74,000)	1,471,500	(15,700)	-1.1%
NET PROGRAM IMPACT	5,243,846	4,659,700	4,821,100	(66,300)	4,754,800	95,100	2.0%

Service Budget Highlights - Operating

The recommended 2010 Net Operating Plan of \$4.75 million represents an increase of \$95,000 or 2% from the 2009 Operating Plan.

2010 Highlights of the recommended budget include :

- Economic Development Strategy review and update finalized;
- Several e3 reviews (economy, efficiency, effectiveness) on our services;
- Internal Audit efficiency review;
- Activation of the Strategic Plan;
- Development of an Environmental Master Plan; and
- Establishment of a Project Management Support Office.

Strategic Policy

2010 business plan & budget update



Operating



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: Idling Control By-law, Earth Hour, Community and Business Out-reach Initiatives, City Clean Air Strategy and City Wide Environmental Scan.

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: ENVIRONMENT

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	298,400	357,900	59,500	19.9%	The increase in permanent labour costs reflects \$54K for the staff secondment (Environmental Master Plan) and performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	17,900	15,600	(2,300)	-12.8%	Reductions as per corporate direction.
Communication Costs	0	600	600	0.0%	
Transportation Costs	1,100	1,100	0	0.0%	
Contractor & Professional Services	200,000	200,000	0	0.0%	
Advertising & Promotions	5,000	6,000	1,000	20.0%	
Materials, Supplies & Other Services	8,000	8,700	700	8.8%	
OTHER OPERATING EXPENSES	232,000	232,000	0	0.0%	
TOTAL EXPENDITURES	530,400	589,900	59,500	11.2%	
REVENUES					
Transfers	(254,000)	(308,000)	(54,000)	-21.3%	Transfers to fund expenditures noted above.
TOTAL REVENUES	(254,000)	(308,000)	(54,000)	-21.3%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	276,400	281,900	5,500	2.0%	

2010 Explanation of Budget Changes

Program: Strategic Community Initiatives

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 Strategic Community Initiatives 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.
- Focussing on citizen engagement and maximizing citizen involvement and contribution to community initiatives.
- Leading the implementation of significant projects that advance the goals of the "Our Future Mississauga" Strategic Plan and shape the future of the City.

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: STRATEGIC COMMUNITY INITIATIVES

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	289,200	294,300	5,100	1.8%	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	17,500	(3,700)	-17.5%	Reductions as per corporate direction.
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	700,000	667,000	(33,000)	-4.7%	This includes 1) Mobility Hub & Higher Order Transit Corridor Development study \$400k 2) Waterfront Study \$150k 3) Misc Consulting Fees for Strategic Community Initiatives including the progress report on Strategic Plan.
Materials, Supplies & Other Services	10,000	10,000	0	0.0%	
OTHER OPERATING EXPENSES	746,600	709,900	(36,700)	-4.9%	
TOTAL EXPENDITURES	1,035,800	1,004,200	(31,600)	-3.1%	
REVENUES					
Transfers	(600,000)	(587,000)	13,000	2.2%	Transfers to fund expenditures noted above.
TOTAL REVENUES	(600,000)	(587,000)	13,000	2.2%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	435,800	417,200	(18,600)	-4.3%	

2010 Explanation of Budget Changes

Program: Corporate Strategy and Innovation

Description of Program

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

2010 EXPLANATION OF BUDGET CHANGES
PROGRAM: CORPORATE STRATEGY AND INNOVATION

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,446,100	1,692,900	246,800	17.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Also includes two new staff positions for PMSO, one manager and one analyst, all of which are offset by transfers from capital.
Staff Development Costs	33,900	54,900	21,000	61.9%	Includes increase for new PMSO and is offset by transfer from capital.
Communication Costs	4,600	4,900	300	6.5%	
Transportation Costs	13,800	15,500	1,700	12.3%	
Equipment Costs & Maintenance Agreements	6,900	6,900	0	0.0%	
Advertising & Promotions	1,300	1,300	0	0.0%	
Materials, Supplies & Other Services	43,700	62,500	18,800	43.0%	Includes increase for new PMSO, offset by HCSC budget reduction of \$5,000, reduced food in City Mgrs face to face sessions \$3,000, styrofoam cup elimination \$200.
OTHER OPERATING EXPENSES	104,200	146,000	41,800	40.1%	
TOTAL EXPENDITURES	1,550,300	1,838,900	288,600	18.6%	
REVENUES					
Transfers	0	(281,600)	(281,600)	0.0%	Transfers to fund expenditures noted above.
TOTAL REVENUES	0	(281,600)	(281,600)	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,550,300	1,557,300	7,000	0.5%	

2010 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

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: INTERNAL AUDIT

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	870,700	912,600	41,900	4.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Consulting services for IT audit, reduced from original request of \$100,000.
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%	
Equipment Costs & Maintenance Agreements	4,000	4,000	0	0.0%	
Contractor & Professional Services	6,300	81,300	75,000	1190.5%	
Materials, Supplies & Other Services	9,100	9,100	0	0.0%	
OTHER OPERATING EXPENSES	39,300	114,300	75,000	190.8%	
TOTAL EXPENDITURES	910,000	1,026,900	116,900	12.8%	
REVENUES					
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	910,000	1,026,900	116,900	12.8%	

2010 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

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: ECONOMIC DEVELOPMENT

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,300,600	1,358,900	58,300	4.5%	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%	
Equipment Costs & Maintenance Agreements	5,100	5,100	0	0.0%	
Contractor & Professional Services	60,400	138,400	78,000	129.1%	Economic Development Strategy - review & update \$100,000, less reduction to MBEC Prof Services \$3,000, and EDO Professional Services \$19,000. Strategy costs offset by transfer from reserves.
Advertising & Promotions	252,900	204,900	(48,000)	-19.0%	Reduction to MBEC Promotions \$2,000, MBEC Seminars \$1,000, EDO Advertising \$5,000, EDO Promotions \$20,000, EDO Publications \$10,000, EDO Investment Marketing \$10,000.
Materials, Supplies & Other Services	36,100	32,100	(4,000)	-11.1%	Reduction to MBEC Operating Materials \$2,500, Printing \$1,500.
OTHER OPERATING EXPENSES	398,900	424,900	26,000	6.5%	
TOTAL EXPENDITURES	1,699,500	1,783,800	84,300	5.0%	
REVENUES					
Grants	(70,000)	(70,000)	0	0.0%	
Fees & Service Charges	(22,800)	(22,800)	0	0.0%	
Other Revenue	(41,000)	(41,000)	0	0.0%	
Transfers	(78,500)	(178,500)	(100,000)	-127.4%	Transfers to fund expenditures noted above.
TOTAL REVENUES	(212,300)	(312,300)	(100,000)	-47.1%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,487,200	1,471,500	(15,700)	-1.1%	

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
Establish Project Management Support Office	2	281,600	(281,600)		January 1, 2010	Q-30
Business Planning Initiative		10,000		10,000	January 1, 2010	Q-31
Economic Development Strategy - Review & Update		100,000	(100,000)		January 1, 2010	Q-32
Consulting Services For I.T. Audit		75,000		75,000	January 1, 2010	Q-33
Total Division/Service Base Budget Impacts	2	466,600	(381,600)	85,000		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduction to Courses & Conferences of 20%		(3,700)		(3,700)	January 1, 2010	Q-34
Reduction to Inter Government Relations Work		(45,400)		(45,400)	January 1, 2010	Q-35
Reduction to Professional Services Economic Development		(22,000)		(22,000)	January 1, 2010	Q-36
Reduction to Professional Services Strategic Planning		(20,000)		(20,000)	January 1, 2010	Q-37
Reduction to Economic Development Advertising & Promotion		(48,000)		(48,000)	January 1, 2010	Q-38
Reduction to Healthy City Stewardship Committee		(5,000)		(5,000)	January 1, 2010	Q-39
Reduction to My Ideas City Wide		(3,200)		(3,200)	January 1, 2010	Q-40
Reduction to MBEC Materials & Supplies		(4,000)		(4,000)	January 1, 2010	Q-41
Total Division/Service Base Budget Impacts	0	(151,300)		(151,300)		

2010 Service Change

Establish Project Management Support Office

Service: Strategic Policy

Type of Change: Program Additions or New Staff
 Division: Corporate Strategy and Innovation

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$0	\$241,600	
Operating Expenses	\$0	\$40,000	
Revenue	\$0	(\$281,600)	
Net Cost	\$0	\$0	\$0
FTE		2	

FTE:

Permanent
 Temporary

2

Details of Service Change

Project Management Support Office - Two new staff positions, one manager and one analyst plus administrative and training costs for set up of initiative. These costs are offset by transfers from capital.

Service Impact

2010 Service Change

Business Planning Initiatives

Service: Strategic Policy

Type of Change: Program Additions or New Staff
 Division: Corporate Strategy and Innovation

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$0	\$10,000	
Revenue			
Net Cost	\$0	\$10,000	\$0
FTE			

FTE:

Permanent
 Temporary

Details of Service Change

Costs to support the production of the city business plan.

Service Impact

2010 Service Change

Economic Development Strategy - Review & Update

Service: Strategic Policy Strategic Pillar Cultivating Creative & Innovative Businesses

Type of Change: Program Additions or New Staff **Division:** Economic Development

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$0	\$100,000	
Revenue	\$0	(\$100,000)	
Net Cost	\$0	\$0	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

Economic Development Strategy - Comprehensive Review & Update will ensure that Mississauga remains at the forefront of employment and business opportunities into the future. These costs are offset by transfer from reserves.

Service Impact

2010 Service Change

Consulting Services For I.T. Audit

Service: Strategic Policy

Type of Change: Program Additions or New Staff
 Division: Internal Audit

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$0	\$75,000	
Revenue			
Net Cost	\$0	\$75,000	\$0
FTE			

FTE:

Permanent
 Temporary

Details of Service Change

Acquire external professional services to provide IT technical expertise and advice that is not available in-house.

Service Impact

2010 Service Change

Reduction To Courses & Conferences

Service: Strategic Policy

Type of Change: Program Reductions **Division:** Strategic Community Initiatives

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$18,700	(\$3,700)	
Revenue			
Net Cost	\$18,700	(\$3,700)	\$0
FTE			

FTE:

Permanent
 Temporary

Details of Service Change

Reduction To Courses & Conferences of 20%.

Service Impact

2010 Service Change

Reduce Inter Government Relations Work

Service: Strategic Policy

Type of Change: Program Reductions

Division: Corporate Strategy and Innovation

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$45,400	(\$45,400)	
Revenue			
Net Cost	\$45,400	(\$45,400)	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

Reduce hours in inter government relations work .

Service Impact

2010 Service Change

Reduction To Professional Services Economic Development

Service: Strategic Policy

Type of Change: Program Reductions Division: Economic Development

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$60,400	(\$22,000)	
Revenue			
Net Cost	\$60,400	(\$22,000)	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

Reduction to Economic Development Professional Services \$19K, MBEC Professional Services \$3K.

Service Impact

2010 Service Change

Reduction To Professional Services Strategic Planning

Service: Strategic Policy

Type of Change: Program Reductions Division: Strategic Community Initiatives

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$100,000	(\$20,000)	
Revenue			
Net Cost	\$100,000	(\$20,000)	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

Reduction to Strategic Planning miscellaneous consulting \$20K.

Service Impact

2010 Service Change

Reduction to Economic Development Advertising & Promotion

Service: Strategic Policy

Type of Change: Program Reductions Division: Economic Development

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$252,900	(\$48,000)	
Revenue			
Net Cost	\$252,900	(\$48,000)	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

Reduction to Economic Development Advertising & Promotion including MBEC e.g.) promotions, publications, advertising, and seminars.

Service Impact

2010 Service Change
 Reduction In Healthy City Stewardship Committee

Service: Strategic Policy

Type of Change: Program Reductions **Division:** Corporate Strategy and Innovation **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$20,000	(\$5,000)	
Revenue			
Net Cost	\$20,000	(\$5,000)	\$0
FTE			

FTE:

Permanent
 Temporary

Details of Service Change

Reduction In Healthy City Stewardship Committee budget reduction to \$15K.

Service Impact

2010 Service Change

My Ideas City Wide Reduction

Service: Strategic Policy

Type of Change: Program Reductions Division: Corporate Strategy and Innovation

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$7,000	(\$3,200)	
Revenue			
Net Cost	\$7,000	(\$3,200)	\$0
FTE			

FTE:

Permanent
Temporary

Details of Service Change

Cut out food in City Manager's face to face sessions.

Service Impact

2010 Service Change

Reduction To MBEC Materials & Supplies

Service: Strategic Policy

Type of Change: Program Reductions Division: Economic Development

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	\$20,000	(\$4,000)	
Revenue			
Net Cost	\$20,000	(\$4,000)	\$0
FTE			

FTE:

Permanent

Temporary

Details of Service Change

Reduction to MBEC operating materials and printing.

Service Impact