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CORPORATE SERVICES

2006

2006 Departmental Overview

BUDGET & BUSINESS PLAN

Corporate Services

Departmental Goals

- To provide administrative support to the Corporation in a way that:
 - Delivers high quality, value added service;
 - Provides timely, effective professional advice;
 - Aligns corporate and client needs;
 - Balances today's needs with tomorrow's;
 - Establishes Corporate Services as the service provider of choice and a leader through innovation.
- To provide regulatory service to the Corporation in a way that:
 - Achieves compliance with municipal by-laws;
 - through cooperation and collaboration;
 - through community education, mediation, orders to comply and tickets.
 - Services are provided in an efficient and consistent way.
- To provide all court operations related to the Provincial Offences Act in a way that conforms to standards set by the Attorney General.

CORPORATE SERVICES

Corporate Services

Departmental Strategic Objectives	
➤	Develop an asset management plan for all Information Technology infrastructure.
➤	Develop a sound Information Technology plan based on service efficiency as a criteria.
➤	Assess opportunities to integrate and optimize business software solutions.
➤	Assess the administrative services delivery model to ensure it is as efficient and cost-effective as possible.
➤	Improve public relationships/engagement through more public budget committee discussions, information seminars and selected business groups.
➤	Implement a revised customer service strategy including the assessment of public counters, web-based services and call centre convergence.
➤	Implement a Business Planning process for the Corporation.
➤	Deliver key communication messages to our taxpayers and residents promoting the City's values and successes.
➤	Retain and attract the best employees.
➤	Address the need to reflect the diverse community of Mississauga in our workforce.
➤	Deliver the full range legal services to all areas of the corporation.

CORPORATE SERVICES

Departmental Strategic Objectives	
➤	Provide effective training to staff on legal issues and on being a professional witness for the City.
➤	Recommend and advocate the City's position with respect to legislative changes and legal issues with other governments.
➤	Provide effective administrative support to Council and its Committees.
➤	Deliver key communication messages to establish Mississauga as a City in the 21 st Century.

Services Within the Department	
➤	Corporate Support Service consists of Communications, Finance, Human Resources, Information Technology, Legal Services, Purchasing, Realty, Risk Management, Office of the City Clerk and Revenue; generally provides services to front-line City services.
➤	Departmental Support consists of Departmental Administration, Financial Services, Information Technology and Human Resources support; provides services to business units within the department.
➤	Land Development Service consists of Committee of Adjustment; provides direct service to the public.
➤	Regulatory Service consists of the Enforcement Division and Administration of the Provincial Offences Court; provides direct service to the public.

CORPORATE SERVICES

3 YEAR BUDGET FORECAST	2006
BUDGET & BUSINESS PLAN	

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Labour Costs	36,946,700	40,172,600	43,441,200	46,778,600
Other Operating Expenses	10,684,100	11,809,700	10,983,900	11,341,900
TOTAL COSTS	47,630,800	51,982,300 *	54,425,100	58,120,500
TOTAL REVENUES	(19,214,300) *	(20,526,800)	(19,041,700)	(19,016,700)
NET COSTS	28,416,500	31,455,500	35,383,400	39,103,800

* 2006 includes \$1.4 million in expenditures and Reserve funding related to the 2006 Election.

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CORPORATE SERVICES

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Departmental Support Service	1,874,400	1,962,600	2,090,500	2,227,200
Corporate Support Service	32,076,000	33,968,100	37,004,500	39,955,900
Regulatory Service	(5,547,300)	(4,517,200)	(3,782,200)	(3,180,500)
Land Development Service	13,400	42,000	70,600	101,200
TOTAL EXPENDITURES	28,416,500	31,455,500	35,383,400	39,103,800

CORPORATE SERVICES

Departmental Capital Summary - Corporate Services

Corporate Support Services
(000's)

2006

BUDGET & BUSINESS PLAN

Department Summary	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Gross Expenditures	\$ 8,692	\$ 10,182	\$ 11,016	\$ 9,402	\$ 11,427	\$ 10,462	\$ 10,700	\$ 9,018	\$ 8,582	\$ 10,461	\$ 99,942
Recovery/Subsidy											0
Total Net Expenditures	8,692	10,182	11,016	9,402	11,427	10,462	10,700	9,018	8,582	10,461	99,942

CORPORATE SERVICES

Departmental Budget Highlights Corporate Services

2006
BUDGET & BUSINESS PLAN

Operating Highlights

The recommended 2006 Net Operating Plan of \$31.4 million represents an increase of \$3.0 million or 11% from the 2005 Operating Plan.

Major cost pressures for the department in 2006 include the general labour cost increases, addition of eight new staff positions, and a decline in Provincial Offences Act (POA) fine and Bingo event revenues. The recommended changes in the budget maintain the current levels of service.

The department is comprised of four services - Corporate Support, Departmental Support, Regulatory and Land Development. Highlights for the two key services, Corporate Support and Regulatory, are outlined below:

Corporate Support Service Cost Pressures/Opportunities:

- Addition of six positions with labour costs of \$248,500:
 - Four positions are recommended for Information Technology – eCity Manager, eCity Commerce Specialist, Database Administrator (DBA) and Application Developer. The two eCity positions are required to support the City's internet channel of service delivery. They were originally funded as part of the capital project for eCity initiatives during the development of online services and are required on a continuing basis to manage and support the ongoing operation of eCity. The DBA position is needed to provide support for new software applications and to work on converting and maintaining databases in Structural Query Language (SQL). As well, an Application Developer is required to provide minor application support and enhancements to SAP, Hansen, Peoplesoft and other

CORPORATE SERVICES

Departmental Budget Highlights Corporate Services

2006
BUDGET & BUSINESS PLAN

- enterprise applications.
- A Buyer is needed in Materiel Management to assist in handling the growth in the volume and types of purchases, and to address the increasing complexity of procurements. This is the first addition of staff in more than 10 years even though numerous new facilities and services have been added during that timeframe, impacting the purchasing workload.
- A new Junior Legal Counsel is required to assist senior inhouse Counsel to prepare for complex development-related Ontario Municipal Board hearings by doing research, witness preparation and document preparation and to help process agreements related to development. This position will allow more work to be carried out in-house, rather than through more costly external legal services. Labour cost for this position is offset by a reduction in Professional Services.
- There is a greater demand for legal services to assist with the Zoning By-law Review appeals. The additional outsourced services of \$71,800 for this program will be offset by a transfer from the Reserve for Planning Process.
- City postage costs are higher due to rate and volume increases. This cost has been reduced by \$20,000 to \$63,000 with implementation of new sorting equipment in the Print Shop. The City is able to obtain a better rate with pre-sorted mail.
- A total of \$1.4 million is included in the budget to conduct the 2006 Municipal Election. The budget allows for labour and operating costs, including remuneration of poll workers, statutory advertising, and printing and mail out of one notification card per elector, as opposed to one card per household. The election cost for the two additional wards has also been incorporated into the budget. The total cost for the election will be offset by a transfer from the Reserve for Elections.
- Cost of corporate recruitment advertising has been decreased by \$40,000. Staff are utilizing the internet in place of newspaper advertising. The advertising budget was also reduced by \$50,000 in 2004.

CORPORATE SERVICES

Departmental Budget Highlights Corporate Services

2006

BUDGET & BUSINESS PLAN

- The conversion from Centrex telephone system to an Integrated Voice Communications System using voice over internet protocol technology has generated savings of \$600,000 since 2002. A further saving of \$131,100 reflecting the completion of conversion and the removal of direct inward dial staff telephone lines has been incorporated in 2006 budget.
- IT maintenance costs have been reduced by \$100,000 as Novell server licenses are no longer needed, with completion of the switch to Microsoft technology.
- Tax Certificate revenue has been increased by \$100,000 due to the elimination of verbal tax status confirmations.
- Revenue of \$90,000 resulting from increases in development related legal fees has been incorporated in the budget. The revenue will offset the labour cost of an existing Law Clerk position previously funded from the Reserve for Development Stabilization. The use of this Reserve is being phased out.

Regulatory Service Cost Pressures/Opportunities:

- Addition of two positions with labour costs of \$80,700:
 - One Municipal Law Enforcement Officer and one Customer Service Clerk to improve service response relating to compliance and licensing enforcement inquiries and complaints.
- The Enforcement budget has been increased by \$45,900 to include higher fuel, maintenance and leasing costs for Parking Enforcement vehicles.
- Revenues from Provincial Offences Act charges have been reduced by \$400,000 (net) to reflect lower than anticipated

CORPORATE SERVICES

Departmental Budget Highlights Corporate Services

2006
BUDGET & BUSINESS PLAN

growth in ticket issuance (i.e. charges laid) and shortage of Justices of the Peace resulting in delays in trial scheduling.

- Bingo revenue has been adjusted down by \$125,000 due to the merger of two Bingo halls resulting in fewer overall bingo events.
- Revenues have been increased by \$219,000 in Mobile, Business Licenses and Parking Enforcement in line with 2005 actuals and fee increases (\$50,000) for some parking violations.

Capital Highlights

The capital budget includes funding of \$8.7 million for 2006 projects and a total of \$91.2 million is forecasted for 2007 to 2015. The Information Technology program for the Corporation, which represents 99% of Corporate Services Capital budget, has been developed in consultation with all departments and reflects current business priorities. The IT program focuses on the life cycle replacement of major applications, servers, desktop personal computers (PC), data networks, telephone systems and wireless telecommunications systems. Software applications need to be replaced when they are no longer supported by vendors or when the technical operating platforms become obsolete. Upgrades to the business applications are required to maintain system functionality and vendor support, in order to deliver effective and efficient operations. The life cycle replacement for major IT assets has been identified in accordance to industry's standards and incorporated into the forecast, as follows:

- Replacement of major applications – 10 year cycle
- Version upgrades to business applications – 3 year cycle
- Servers and communications switch replacement – 5 year cycle
- PC replacement and peripherals – 4 year cycle

CORPORATE SERVICES

Information Technology continues to respond to client demands for new technology solutions that would assist the departments in delivering effective and efficient services to the public. The pressure on the Information Technology budget will continue to increase as business units search for increased effectiveness in their operations.

2006 Project Highlights:

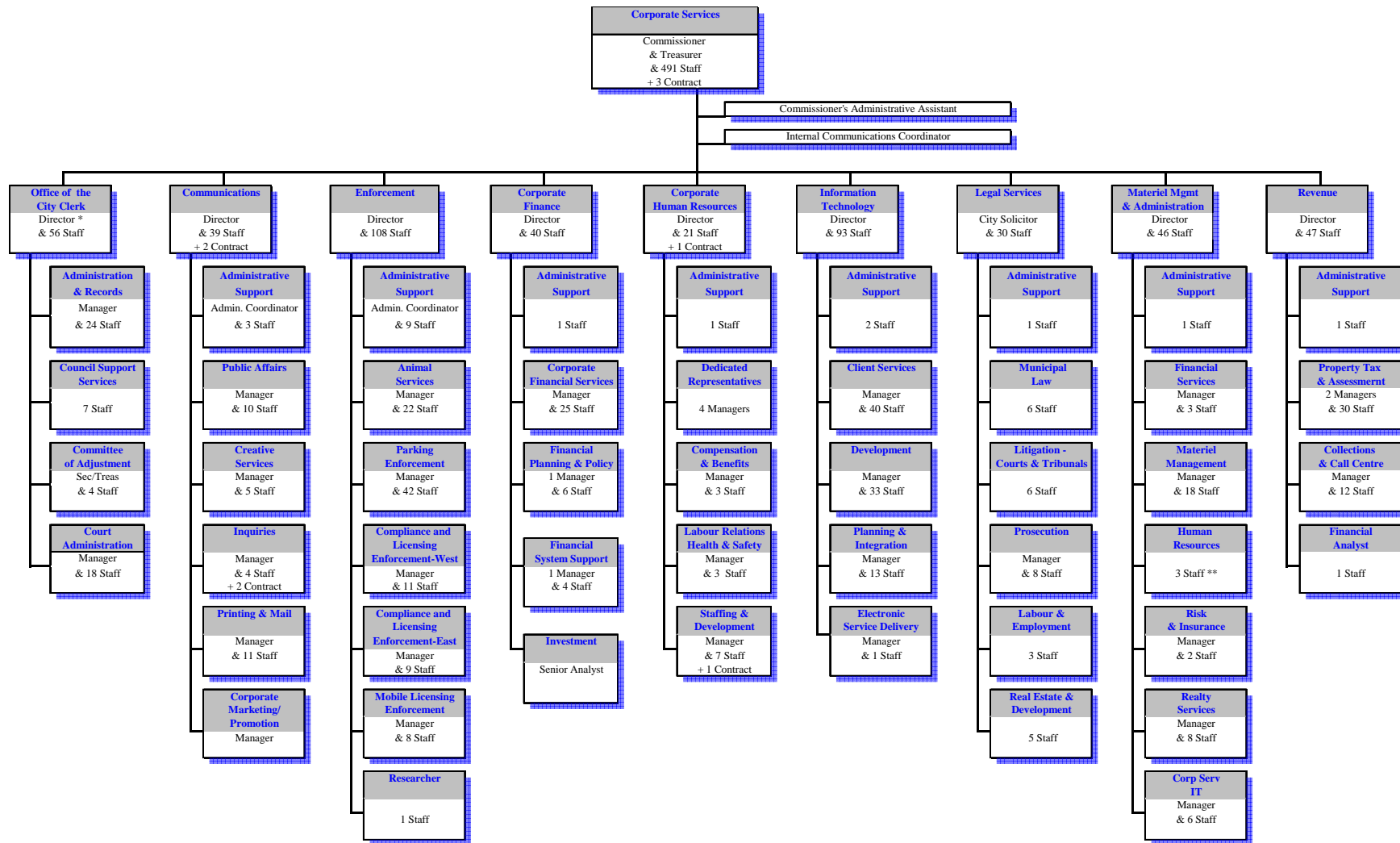
- New, Replacement/Enhancements - Major Applications \$2.7 million:
 - The Transit City Link and Mississauga Approval Xpress (MAX) systems are being replaced as these departmental applications have exceeded their useful life expectancy. City Link provides callers with specific Transit bus arrival times. MAX is a Planning and Building application that tracks subdivision applications, building permits and inspections for Building as well as Fire and Enforcement.
 - Enhancements are planned to Corporate Services SAP and TXM (tax systems). An Accounts Receivable module will be added to SAP. An enhancement to the TXM system will provide for automatic updates from Municipal Property Assessment Corporation (MPAC).
 - A new Point of Sale business solution to meet Community Service program needs is planned for Community Services.
- Funding of \$2.1 million is recommended for implementation of Phase I of the Inquiries Management Consolidation (Call Centre). The consolidation of telephone inquiries will establish a single service access point for citizens. The Call Centre will position the City to respond to the public in a more efficient and reliable manner.
- Funding of \$1.1 million is recommended for the replacement of 480 desktop personal computers and 34 notebooks based on a four year replacement cycle strategy implemented in 2005. The program also includes upgrading of 112 terminals to desktop computers at Library facilities.
- \$350,000 is recommended for server replacement based on a five year replacement cycle.
- \$230,000 is recommended for the new eCity self-service initiatives, such as workstation booking in Libraries, tax self serve,

CORPORATE SERVICES

and other online service requests.

- \$300,000 for version upgrades to business applications is recommended, mainly for Election and PeopleSoft systems to maintain system currency and vendor support. Upgrade to the Election system will also include enhancements to reflect the two new wards.

CORPORATE SERVICES



* Also responsible for administration of Councillors' Support Staff (not included on this chart)

** Does not include dedicated Manager from Corporate Human Resources

CORPORATE SERVICES

Human Resources Requirement	2006 BUDGET & BUSINESS PLAN
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	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
2004 Establishment	475	42,715	3	478	42,715
2005 Establishment	484	39,140	3	487	39,140
2006 Budget Recommendation	492	41,298	3	495	41,298

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
Corporate Finance	41	2,898	0	41	2,898
Revenue	48	2,843	0	48	2,843
Communications	40	1,925	2	42	1,925
Information Technology	94	1,456	0	94	1,456
Elections	1	0	0	1	0
Office of the City Clerk	56	9,529	0	56	9,529
Materiel Management and Administration	50	1,657	0	50	1,657
Legal Services	31	910	0	31	910
Corporate Human Resources	22	1,138	1	23	1,138
Enforcement	109	18,942	0	109	18,942
Total Recommended 2006	492	41,298	3	495	41,298

2006
BUDGET & BUSINESS PLAN

SERVICE:
Corporate Support Service

CORPORATE SERVICES

Corporate Support Service

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Corporate Support Service

Service Responsibilities

- Provide internal support services to other City services such as Fire and Emergency, Regulatory Service, Library, Roads and Watercourses, Transit, Recreation and Parks, Municipal Buildings and Land Development.
- Deliver effective, value added service to our clients in a timely and professional manner and in such a way that meets the clients' immediate and future needs.
- Address the specific needs of the clients and meet corporate requirements.
- Conduct municipal elections.

External Factors Influencing Activities and Outcomes

- Labour market trends that may impact business and City's labour force.
- Legislative changes.
- Rapidly changing complex technology.
- Taxpayers' demand for greater accountability.

CORPORATE SERVICES

Corporate Support Service

Service Delivery Objectives & Key Initiatives

- Implement Corporate Business Planning to address the City's financial pressures and minimize tax increases.
- Customer service enhancements including transactions via the internet.
- Continued efficiency improvements in Information Technology equipment and applications.
- Partnering with the community to promote the City.
- Collaborate with clients to develop business solutions.

Customer and Community Benefits

- Timely service delivery to support decision making.
- Prudent financial management.
- Skilled and motivated employees.
- Citizens updated and informed about the City services.

CORPORATE SERVICES

Corporate Support Service

CORPORATE SUPPORT SERVICE BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	24,136,285	26,102,100	28,527,800					28,527,800	2,425,700	9.3
Staff Development Costs	312,516	305,500	314,000					314,000	8,500	2.8
Communication Costs	1,384,654	1,384,900	1,702,300				(171,300)	1,531,000	146,100	10.5
Transportation Costs	49,631	57,100	61,600					61,600	4,500	7.9
Occupancy & City Costs	363		2,000					2,000	2,000	0.0
Equipment Costs & Maintenance Agreement	3,264,062	4,216,800	4,160,500					4,160,500	(56,300)	-1.3
Contractor & Professional Services	1,802,418	1,702,000	2,367,900					2,367,900	665,900	39.1
Advertising & Promotions	772,823	394,100	492,500				(40,000)	452,500	58,400	14.8
Materials, Supplies & Other Services	(229,538)	194,900	443,600	25,000				468,600	273,700	140.4
Transfers	189,239									0.0
OTHER OPERATING EXPENSES	7,546,168	8,255,300	9,544,400	25,000			(211,300)	9,358,100	1,102,800	13.4
TOTAL EXPENDITURES	31,682,453	34,357,400	38,072,200	25,000			(211,300)	37,885,900	3,528,500	10.3
REVENUES										
Fees & Service Charges	(1,984,485)	(1,327,100)	(1,534,000)					(1,534,000)	(206,900)	15.6
Licenses & Permits	(755,940)	(731,500)	(746,500)					(746,500)	(15,000)	2.1
Rents, Concessions & Franchise	(6,228)	(6,000)	(6,000)					(6,000)		0.0
Penalties & Interest On Taxes	(1,559)									0.0
Other Revenue	(47,682)	(48,200)	(49,200)					(49,200)	(1,000)	2.1
Transfers	(281,756)	(168,600)	(1,582,100)					(1,582,100)	(1,413,500)	838.4
TOTAL REVENUES	(3,077,651)	(2,281,400)	(3,917,800)					(3,917,800)	(1,636,400)	71.7
NET SERVICE IMPACT	28,604,802	32,076,000	34,154,400	25,000	0	0	(211,300)	33,968,100	1,892,100	5.9

CORPORATE SERVICES
Corporate Support Service

SERVICE PERFORMANCE STATISTICS
CORPORATE SUPPORT SERVICE

2006

BUDGET & BUSINESS PLAN

	2003	2004	2005 Forecast
CORPORATE FINANCE			
Investments:			
Average Rate of Return on Investments:			
Overall	4.70%	4.52%	4.43%
Revenue Fund (short-term)	3.04%	2.40%	2.77%
Reserve Fund (mostly long-term)	5.30%	5.54%	5.42%
Development Charges Fund (short-term)	3.10%	2.43%	2.76%
Total Investment Income (\$ millions):			
Revenue Fund	6.43	6.03	8.00
Reserve Fund	35.43	34.70	32.55
Development Charges Fund	0.85	1.25	1.63
Accounts Payable (#)			
Cheques Issued	40,950	38,900	32,000

CORPORATE SERVICES
Corporate Support Service

SERVICE PERFORMANCE STATISTICS	2006
CORPORATE SUPPORT SERVICE	BUDGET & BUSINESS PLAN

	2003	2004	2005 Forecast
REVENUE			
Revenue			
Total Current Taxes Receivable Collected (%)	96.93%	96.99%	96.50%
Tax Certificates Issued (#)	5,076	8,287	9,066
Assessment Review (#)			
Appeal Decisions Processed	3,093	4,048	4,115
Supplementary & Omitted Assessments Received	10,762	8,526	8,600
COMMUNICATIONS			
Public Inquiries (#)			
Telephone	103,456	102,465	95,000
Walk-Ins	30,908	36,662	40,500
Tour Visitors	7,572	7,546	6,500
E-Mail Inquiries	1,620	3,129	4,500
Average Length of Phone Call	37 seconds	41 seconds	45 seconds
INFORMATION TECHNOLOGY			
Client Services (#)			
Help Desk-calls received	31,432	34,854	33,500
Business Systems (#)			
Development Requests completed	212	191	192
OFFICE OF THE CITY CLERK			
Clerk's Office (#)			
Marriage Licences	3,286	3,233	3,200
Birth Registrations	8,248	9,079	10,000
Birth Travel Letters	633	2,044	1,300
Burial Permits	2,790	2,764	2,800
Death Registrations	4,099	3,738	3,800

CORPORATE SERVICES

Corporate Support Service

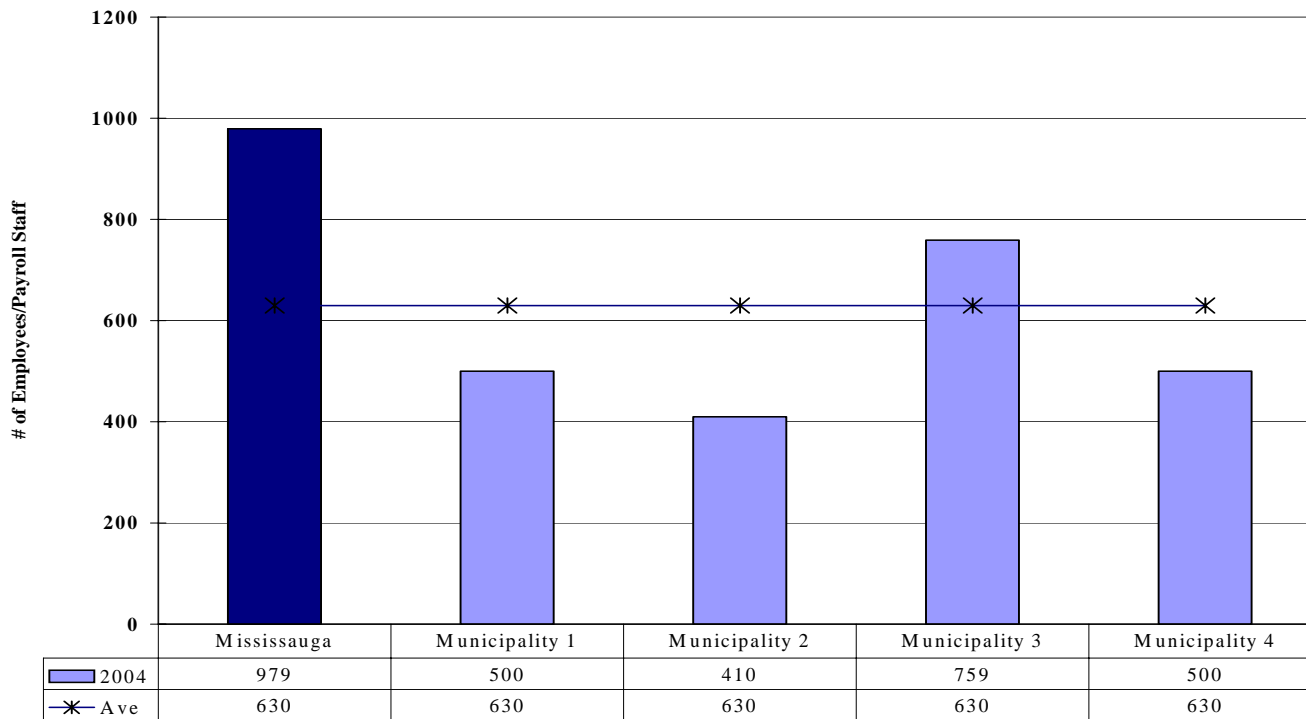
SERVICE PERFORMANCE STATISTICS CORPORATE SUPPORT SERVICE

2006 BUDGET & BUSINESS PLAN

	2003	2004	2005 Forecast
MATERIEL MANAGEMENT			
Purchasing (#)			
Contracts Awarded through Public Bid (Process over \$50K)	151	162	180
Tender Documents to Vendors	1,303	998	1,434
Central Stores			
Stock Item Orders Processed (#)	23,837	21,970	22,000
Inventory Turnover	1.82	1.90	2.16
Sales	\$1.83 million	\$1.84 million	\$1.85 million
Realty Services (#)			
Average Active Projects in Progress (Acquisitions, Easements, Encroachments, Licences)	280	280	300
Transactions Completed	110	80	80
Cash-in-Lieu of Parkland-Appraisal reports completed	52	82	65
Cash-in-Lieu of Parkland Collection	\$7.3 million	\$11.1 million	\$7.0 million
Risk Management (#)			
Insurance Claims Processed:			
Vehicle Related	477	272	200
Other Claims	473	367	347
CORPORATE HUMAN RESOURCES			
Recruitment (#)			
Movements including New Hires, Rehires, Promotions, Acting and Lateral Moves for Full-time, Part-time, Temporary, Contract and Seasonal Staff	2,016	2,582	2,800
Training Programs (#)			
Courses Offered by the Organizational Effectiveness Team:			
Employees Trained	351	232	1,350
Core Training Courses (Launch of E-Learning, Leadership Fundamentals and Mission Control in 2005)	16	19	85
Rehabilitation & Placement of Disabled Employees (#)			
Claim Type:			
Short-Term Disability (including weekly indemnity)	1,348	1,341	1,355
Long-Term Disability	26	65	95
Workplace Safety and Insurance Board	165	151	130

CORPORATE SERVICES
Corporate Support Service

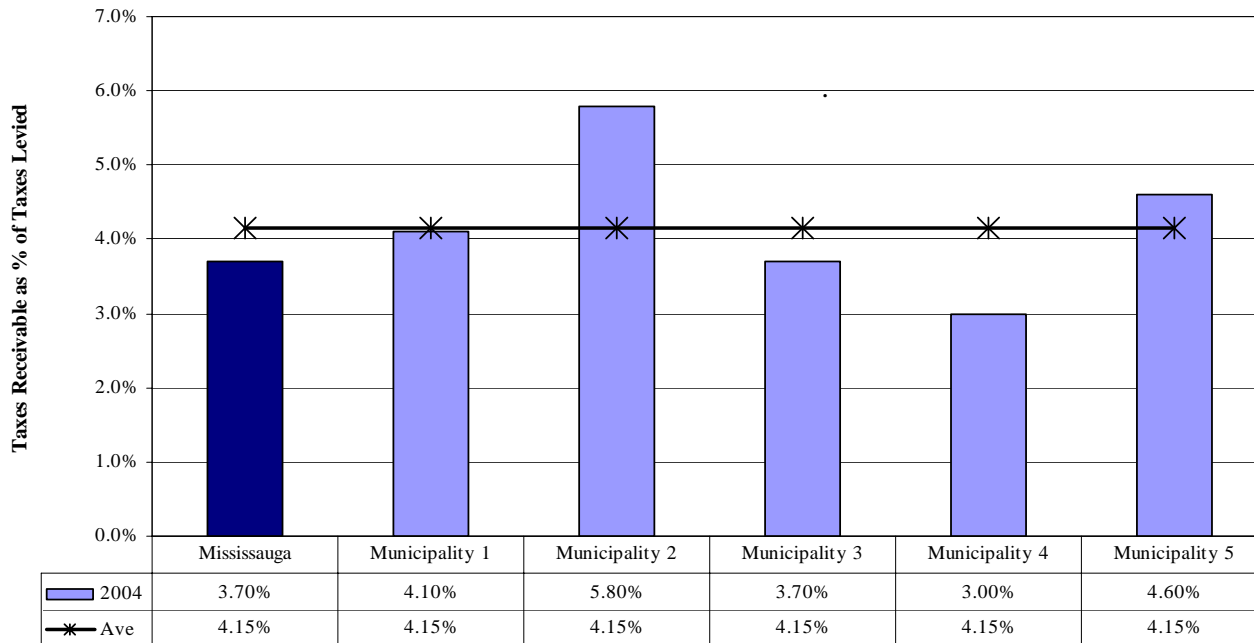
Number of Employees per Payroll Staff -2004



This chart compares the City of Mississauga with other municipalities. It shows the number of employees that each payroll employee supports within the organization.

CORPORATE SERVICES
Corporate Support Service

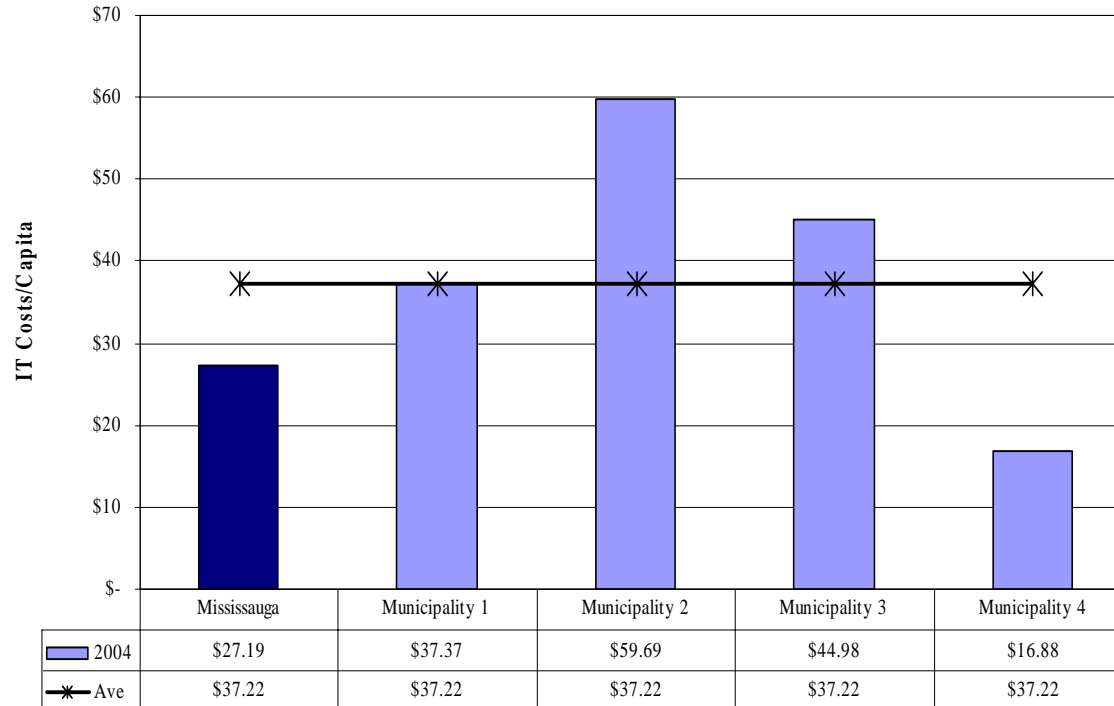
Taxes Receivable as a % of Taxes Levied - 2004



This chart compares the City of Mississauga with other municipalities. It shows the % of Taxes Receivable (taxes not yet paid) of the total amount of taxes levied.

CORPORATE SERVICES
Corporate Support Service

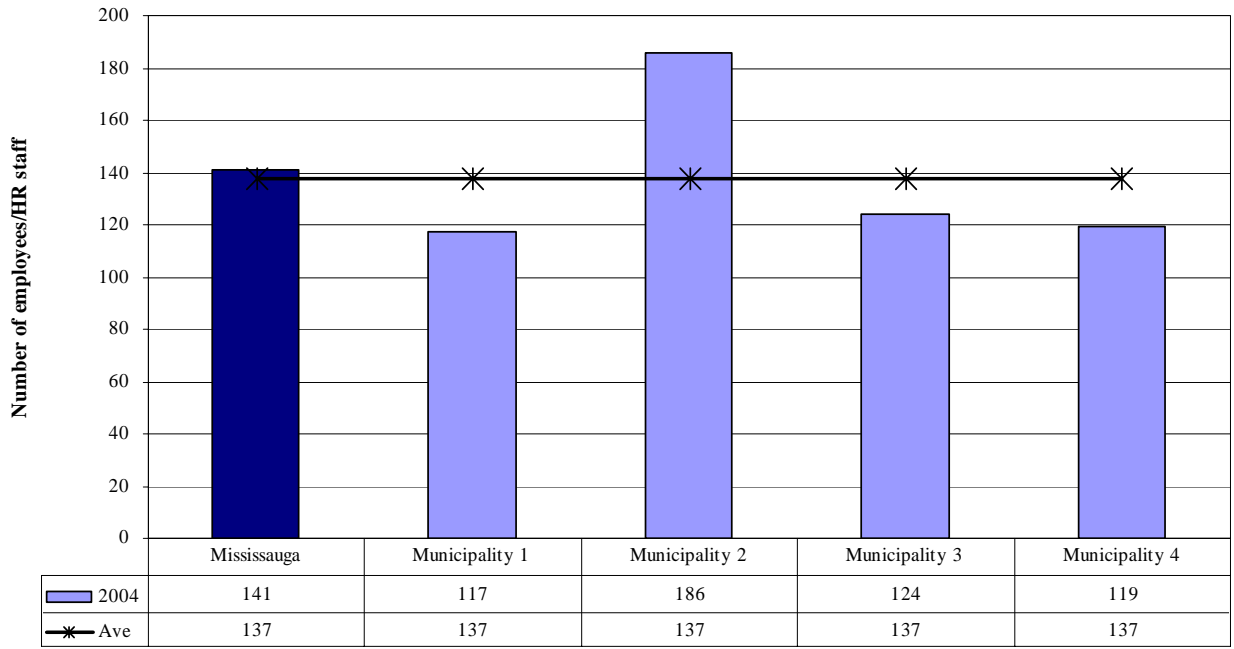
IT Costs/Capita - 2004



This chart compares the City of Mississauga with other municipalities. It shows the dollar cost of technology per capita used for delivering services to the citizens, including both operating and capital expenditures.

CORPORATE SERVICES
Corporate Support Service

HR Headcount Ratio - 2004 (Employees Supported per HR Resource)



This chart compares the City of Mississauga with other municipalities. It shows the number of employees, expressed as total headcount, that each HR employee supports in the organization.

CORPORATE SERVICES

Corporate Support Service

2006 NET BUDGET BY PROGRAM	2006 BUDGET & BUSINESS PLAN
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	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
									\$	%
PROGRAM EXPENDITURES	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
Corporate Finance	2,987,880	3,305,400	3,472,600	25,000				3,497,600	192,200	5.8
Revenue	2,066,062	2,550,900	2,691,600					2,691,600	140,700	5.5
Communications	2,982,244	3,150,300	3,413,800					3,413,800	263,500	8.4
Information Technology	11,305,047	12,914,500	13,514,500				(171,300)	13,343,200	428,700	3.3
Elections	60,682	78,100	87,600					87,600	9,500	12.2
Office of the City Clerk	1,512,269	1,633,300	1,822,400					1,822,400	189,100	11.6
Material Management and Administration	2,172,254	2,382,400	2,549,900					2,549,900	167,500	7.0
Legal Services	3,251,015	3,443,800	3,697,700					3,697,700	253,900	7.4
Corporate Human Resources	2,267,348	2,617,300	2,904,300				(40,000)	2,864,300	247,000	9.4
NET PROGRAM IMPACT	28,604,802	32,076,000	34,154,400	25,000	0	0	(211,300)	33,968,100	1,892,100	5.9

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: CORPORATE FINANCE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Preparation and delivery of City operating and capital budgets, projections, forecasts and financing strategies;
System support-SAP R/3 and PeopleSoft;
Accounts Payable, Payroll, Time and Labour, Corporate Accounting and Treasury functions for the City and administration of banking services;
Preparation of financial statements and other financial reporting requirements for the City;
Cash Management and investment of surplus funds;
Development of financial policies and provision of financial advice and support to City Council and departments;
Development charges policy and funds administration.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	3,075,300	3,252,500	177,200	5.8%	Reflects labour and fringe benefit increases.
Staff Development Costs	50,700	57,200	6,500	12.8%	Increased training in the systems support area.
Communication Costs	3,400	3,200	(200)	-5.9%	
Transportation Costs	3,000	2,800	(200)	-6.7%	
Equipment Costs & Maintenance Agreements	27,000	26,700	(300)	-1.1%	
Contractor & Professional Services	49,800	51,800	2,000	4.0%	
Advertising & Promotions	9,800	6,400	(3,400)	-34.7%	Decrease reflects actual requirements.
Materials, Supplies & Other Services	86,400	97,000	10,600	12.3%	Annual Financial Report upgrade and increase in financial charges for Investments partially offset by increased recovery of Investment interest income.
OTHER OPERATING EXPENSES	230,100	245,100	15,000	6.5%	
TOTAL EXPENDITURES	3,305,400	3,497,600	192,200	5.8%	
REVENUES	0	0			
NET PROGRAM IMPACT	3,305,400	3,497,600	192,200	5.8%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: REVENUE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Billing and collection of property taxes and collection of fines pursuant to the *Provincial Offences Act* and other accounts receivables;
 Monitoring of assessment and processing of assessment appeals;
 Administration of various rebate programs including senior and handicapped tax deferrals, vacancy rebates and charity rebates;
 Development of property taxation policies;
 Provision of assessment and taxation advice and support to City Council and Departments;
 Call centre and correspondence management; and
 TXM2000 system and development support.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	3,065,700	3,298,800	233,100	7.6%	Reflects labour and fringe benefit increases.
Staff Development Costs	28,300	28,300		0.0%	
Communication Costs	6,200	6,200		0.0%	
Transportation Costs	5,000	5,000		0.0%	
Equipment Costs & Maintenance Agreements	24,500	24,500		0.0%	
Contractor & Professional Services	10,000	4,500	(5,500)	-55.0%	Assessment and vacancy rebate reviews performed in-house.
Advertising & Promotions	1,200		(1,200)	-100.0%	Reduction in advertising costs with deletion of notices of tax bill mailings in the local newspaper.
Materials, Supplies & Other Services	266,100	280,400	14,300	5.4%	Increase in printing costs due to growth in number of tax bills and tax brochures being delivered to all residential households.
OTHER OPERATING EXPENSES	341,300	348,900	7,600	2.2%	
TOTAL EXPENDITURES	3,407,000	3,647,700	240,700	7.1%	
REVENUES					
Fees & Service Charges	(856,100)	(956,100)	(100,000)	11.7%	
TOTAL REVENUES	(856,100)	(956,100)	(100,000)	11.7%	Increase in Tax Certificate revenue due to elimination of verbal tax status confirmations.
NET PROGRAM IMPACT	2,550,900	2,691,600	140,700	5.5%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: COMMUNICATIONS 2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM
 Provides corporate communication services internally and externally, including creative services, printing, duplicating and mail services;
 Provides advice and counsel to senior staff, the Mayor and Members of Council including communication plans, issues management, media relations and crisis communication;
 Manages public inquiries for the Corporation and conducts guided tours of the Civic Centre;
 Co-ordinates special City events, such as Canada Day, Civic Recognition Evenings, Mayor's Levee; and in partnership with internal stakeholders, manages the City's internal and external web sites.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	2,755,000	2,956,200	201,200	7.3%	Reflects labour and fringe benefit increases.
Staff Development Costs	22,300	22,300		0.0%	
Communication Costs	537,200	599,500	62,300	11.6%	Increase in City postage costs due to rate and mail out volume increases, partially reduced by implementation of new sorting equipment to obtain better rate with pre-sorted mail.
Transportation Costs	6,400	6,400		0.0%	
Equipment Costs & Maintenance Agreements	151,400	151,400		0.0%	
Contractor & Professional Services	382,200	382,200		0.0%	
Advertising & Promotions	164,700	164,700		0.0%	
Materials, Supplies & Other Services	(724,700)	(714,700)	10,000	-1.4%	Production cost of new Civic Centre Tour Video reflects addition of two wards and significant community events.
OTHER OPERATING EXPENSES	539,500	611,800	72,300	13.4%	
TOTAL EXPENDITURES	3,294,500	3,568,000	273,500	8.3%	
REVENUES					
Fees & Service Charges	(97,000)	(97,000)		0.0%	
Rents, Concessions & Franchise	(1,000)	(1,000)		0.0%	
Other Revenue	(46,200)	(46,200)		0.0%	
Transfers		(10,000)	(10,000)		Transfer from Reserve to offset one time cost of new Civic Centre Tour Video.
TOTAL REVENUES	(144,200)	(154,200)	(10,000)	6.9%	
NET PROGRAM IMPACT	3,150,300	3,413,800	263,500	8.4%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: INFORMATION TECHNOLOGY 2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM
Development and communication of Information Technology strategic plan, policies, strategies and standards;
Streamlining of business workflow and optimization of architectures and the use of technology to save money, enhance quality and improve service;
Development, acquisition, implementation and support of application portfolios;
Support of current and new eCity initiatives;
Help desk support, client education and training;
Implementation and management of the technology infrastructure including the wide area network, data, radio and voice communications;
Equipment evaluation, selection and installation;
System security, controls and business continuity planning; and
Acquisition of audiovisual equipment for City departments.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	8,060,900	8,780,800	719,900	8.9%	Reflects labour and fringe benefit increases and addition of 4 positions - eCity Manager, eCommerce Specialist, Database Administrator-SQL Servers and Application Developer - Hansen effective June 1, 2006.
Staff Development Costs	91,500	91,500		0.0%	
Communication Costs	829,500	658,200	(171,300)	-20.7%	Telephone cost reductions due to continuing conversion of lines to Integrated Voice Communications system and conversion of existing direct dial lines to extension lines.
Transportation Costs	11,600	12,400	800	6.9%	
Equipment Costs & Maintenance Agreements	3,958,000	3,858,000	(100,000)	-2.5%	Reductions in IT maintenance costs for Novell server licences no longer required.
Contractor & Professional Services	69,500	69,500		0.0%	
Materials, Supplies & Other Services	119,000	120,100	1,100	0.9%	
OTHER OPERATING EXPENSES	5,079,100	4,809,700	(269,400)	-5.3%	
TOTAL EXPENDITURES	13,140,000	13,590,500	450,500	3.4%	
REVENUES					
Fees & Service Charges	(220,500)	(242,300)	(21,800)	9.9%	Telephone recoveries from Cafeteria and LAC, and labour cost recovery from Transit GO for Smart Card Project support, based on actuals.
Rents, Concessions & Franchise	(5,000)	(5,000)		0.0%	
TOTAL REVENUES	(225,500)	(247,300)	(21,800)	9.7%	
NET PROGRAM IMPACT	12,914,500	13,343,200	428,700	3.3%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: ELECTIONS

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Costs associated with conducting the Municipal Election are reflected in the Total Expenditure Budget in an election year; the Municipal Election is funded by a transfer from the Reserve for Elections (excluding ongoing staff/operating costs);

Costs in non-election years represent staffing and minor operating expenditures.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	73,200	332,700	259,500	354.5%	
Staff Development Costs		2,000	2,000		
Communication Costs		252,000	252,000		
Transportation Costs		7,000	7,000		
Occupancy & City Costs		2,000	2,000		
Equipment Costs & Maintenance Agreements		41,000	41,000		
Contractor & Professional Services		525,000	525,000		
Advertising & Promotions		103,000	103,000		
Materials, Supplies & Other Services	4,900	245,000	240,100	4900.0%	
OTHER OPERATING EXPENSES	4,900	1,177,000	1,172,100	23920.4%	
TOTAL EXPENDITURES	78,100	1,509,700	1,431,600	1833.0%	Reflects labour and operating costs including remuneration to poll workers, postage and printing costs for one voter notification card per elector to conduct 2006 Municipal Election.
REVENUES					
Fees & Service Charges					
Transfers		(1,422,100)	(1,422,100)		Transfer to offset 2006 Election costs.
TOTAL REVENUES		(1,422,100)	(1,422,100)		
NET PROGRAM IMPACT	78,100	87,600	9,500	12.2%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES

2006

PROGRAM: OFFICE OF THE CITY CLERK EXCLUDING POA and COMMITTEE OF ADJUSTMENT

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Administration of various statutory requirements pursuant to the *Vital Statistics Act*, *Marriage Act*, *Freedom of Information* and *Protection of Privacy Act*, the *Municipal Act* and the *Planning Act*;

Management of all Corporate Services department records, including index of Council decisions;

Management of the in-house central records facility for the Corporation;

Setting of standards and provision of consulting services for corporate record management;

Acts as secretary for Council and its Committees.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	2,036,200	2,227,100	190,900	9.4%	Reflects labour and fringe benefit increases and temporary hours to allow more microfilming of corporate records.
Staff Development Costs	22,700	22,700		0.0%	
Communication Costs	4,300	4,800	500	11.6%	
Transportation Costs	1,300	800	(500)	-38.5%	
Equipment Costs & Maintenance Agreements	19,400	19,400		0.0%	
Contractor & Professional Services	22,900	31,200	8,300	36.2%	Microfilming costs increased due to volume.
Advertising & Promotions	25,000	25,000		0.0%	
Materials, Supplies & Other Services	272,000	272,000		0.0%	
OTHER OPERATING EXPENSES	367,600	375,900	8,300	2.3%	
TOTAL EXPENDITURES	2,403,800	2,603,000	199,200	8.3%	
REVENUES					
Fees & Service Charges	(39,000)	(34,100)	4,900	-12.6%	Decrease in revenue from document commissioning for non City purposes.
Licenses & Permits	(731,500)	(746,500)	(15,000)	2.1%	Marriage Licence fee increase.
TOTAL REVENUES	(770,500)	(780,600)	(10,100)	1.3%	
NET PROGRAM IMPACT	1,633,300	1,822,400	189,100	11.6%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES

2006

PROGRAM: PURCHASING, REALTY SERVICES and RISK MANAGEMENT (MATERIEL MANAGEMENT and ADMINISTRATION)

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Acquisition of goods and services for all City departments;
 Maintenance of Central Stores inventory and distribution of goods;
 Administration of City's insurance and risk management program; and
 Selection, acquisition and disposal of City property, management of property leases and surplus municipal properties and administration of the cash-in-lieu of parkland program.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	2,220,500	2,388,400	167,900	7.6%	Reflects labour and fringe benefit increases and addition of a Buyer position effective June 1, 2006.
Staff Development Costs	10,000	10,000		0.0%	
Communication Costs	1,400	900	(500)	-35.7%	
Transportation Costs	15,800	15,500	(300)	-1.9%	
Equipment Costs & Maintenance Agreements	12,500	15,500	3,000	24.0%	
Contractor & Professional Services	63,400	64,200	800	1.3%	
Advertising & Promotions	4,900	4,900		0.0%	
Materials, Supplies & Other Services	63,400	61,000	(2,400)	-3.8%	
OTHER OPERATING EXPENSES	171,400	172,000	600	0.4%	
TOTAL EXPENDITURES	2,391,900	2,560,400	168,500	7.0%	
REVENUES					
Fees & Service Charges	(7,500)	(7,500)		0.0%	
Other Revenue	(2,000)	(3,000)	(1,000)	50.0%	
TOTAL REVENUES	(9,500)	(10,500)	(1,000)	10.5%	
NET PROGRAM IMPACT	2,382,400	2,549,900	167,500	7.0%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: LEGAL SERVICES 2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM
Provides legal advice to City Council, its committees and departments on the full range of legal issues affecting the municipality;
Attends at meeting of City Council, committees and other public meetings as counsel;
Prepares and approves a wide variety of by-laws, agreements, claims and contracts for all departments;
Prepares supporting documentation and carries out registrations against title respecting the City's interests;
Represents the City in Court and before Administrative Tribunals;
Retains outside legal services in specialized areas;
Conducts prosecutions under the *Provincial Offences Act* ;
Informs City Council and staff of various legal developments including statutory changes and developments in the courts;
Provides legal training, education and precedents.

	2005 RESTATED BUDGET \$	2006 REQUESTED BUDGET \$	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES					
LABOUR COSTS	2,840,800	3,074,400	233,600	8.2%	Reflects labour and fringe benefit increases and addition of one Legal Counsel position effective June 1, 2006, offset by reduction in outsourced legal services.
Staff Development Costs	62,400	62,400		0.0%	
Communication Costs	2,900	5,200	2,300	79.3%	Increase in mobile communication devices for staff to better meet client service expectations.
Transportation Costs	12,300	10,000	(2,300)	-18.7%	Reduction in mileage requirements of Prosecution staff due to relocation to new Court house.
Equipment Costs & Maintenance Agreements	15,600	15,600		0.0%	
Contractor & Professional Services	706,000	797,700	91,700	13.0%	Increase in outsourced legal services for Zoning-By-law Appeals Review.
Materials, Supplies & Other Services	79,400	79,400		0.0%	
OTHER OPERATING EXPENSES	878,600	970,300	91,700	10.4%	
TOTAL OPERATING EXPENDITURES	3,719,400	4,044,700	325,300	8.7%	
REVENUES					
Fees & Service Charges	(107,000)	(197,000)	(90,000)	84.1%	Legal fee increase for preparing and processing development related agreements.
Transfers	(168,600)	(150,000)	18,600	-11.0%	Increase from Reserve (\$71.2K) to offset additional outsourced professional services for comprehensive Zoning By-Law Appeals Review. Deletion in funding (\$89.8K) from Reserve for Development Stabilization for one position funded in 2006 by increase in legal fees.
TOTAL REVENUES	(275,600)	(347,000)	(71,400)	25.9%	
NET PROGRAM IMPACT	3,443,800	3,697,700	253,900	7.4%	

CORPORATE SERVICES

Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: CORPORATE HUMAN RESOURCES

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Development and administration of all Human Resources policies and programs for the City's permanent, contract and temporary employees;
Delivery of health and wellness programs and services to City employees such as: Immunization, Medical Services, Employee Counselling, Rehabilitation and Physical Demands Analysis and the Employee Assistance Program;
Provision of employee relations programs as well as negotiation of collective agreements for seven unions;
Ongoing maintenance and support to the City's human resources management system;
Development of strategies, plans and programs that assist the Corporation in planning, attracting, developing and retaining an effective workforce;
Assisting the Corporation in anticipating and managing the impact of business change on the City's workforce; and
Provision of compensation and benefits programs, as well as training and development and recruitment programs for all City employees.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	1,974,500	2,216,900	242,400	12.3%	Reflects labour and fringe benefit increases and addition of temporary hours for part-time nurse.
Staff Development Costs	17,600	17,600		0.0%	
Communication Costs		1,000	1,000		
Transportation Costs	1,700	1,700		0.0%	
Equipment Costs & Maintenance Agreements	8,400	8,400		0.0%	
Contractor & Professional Services	398,200	441,800	43,600	10.9%	Implementation of corporate program to hire foreign trained professionals on temporary assignments.
Advertising & Promotions	188,500	148,500	(40,000)	-21.2%	
Materials, Supplies & Other Services	28,400	28,400		0.0%	Reduction in corporate recruitment advertising in newspapers.
OTHER OPERATING EXPENSES	642,800	647,400	4,600	0.7%	
TOTAL EXPENDITURES	2,617,300	2,864,300	247,000	9.4%	
REVENUES	0	0			
NET PROGRAM IMPACT	2,617,300	2,864,300	247,000	9.4%	

CORPORATE SERVICES

Corporate Support Service

Summary of Program Changes CORPORATE SUPPORT SERVICE

2006
BUDGET & BUSINESS PLAN

NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Annual Financial Report Upgrade (Corporate Finance)		25,000		25,000		Redesign Annual Financial Report to provide for broader distribution.

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Reduction in Corporate Recruitment Advertising (Corporate Human Resources)		(40,000)		(40,000)		Reduction of Corporate recruitment advertising by utilizing the internet in place of newspapers for recruitment.
Telephone Expense Reduction (Information Technology)		(171,300)		(171,300)		Telephone cost reductions due to continuing conversion of lines to Voice over Internet Communications System and conversion of existing direct dial phone units to extension units.

TOTAL PROGRAM CHANGES (CORPORATE SUPPORT SERVICE)		(186,300)		(186,300)		
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CORPORATE SERVICES

Corporate Support Service

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Corporate Service Department	TYPE OF CHANGE:	<input checked="" type="checkbox"/>	New Service/Initiative	
SERVICE:	Corporate Support		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Corporate Finance		<input type="checkbox"/>	Service Level Adjustment	
START DATE			<input type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	<input type="checkbox"/> #	PERMANENT	<input type="checkbox"/> TEMPORARY
		IMPACT	<input type="checkbox"/> #	CONTRACT	<input type="checkbox"/>

DESCRIPTION

Annual Report Upgrade.

IMPACT ON OTHER DIVISIONS

IT SUPPORT REQUIRED

RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

Redesign to produce a comprehensive annual report incorporating financial information as well as City service year in review. Enhance quality of production and number of copies for distribution.

FINANCIAL IMPACT

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	<u>TOTAL</u>
Labour Costs	-				
Other Operating Expenses	25,000				25,000
Total Costs	25,000	-	-		25,000
Total Revenues (enter as neg)					
Net Cost	25,000	-	-		25,000
Capital Budget Impact					

CORPORATE SERVICES

Corporate Support Service

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Corporate Service Department	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Corporate Support		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Information Technology		<input type="checkbox"/>	Service Level Adjustment	
START DATE			<input checked="" type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	#	PERMANENT	<input type="checkbox"/> TEMPORARY
		IMPACT	#	CONTRACT	<input type="checkbox"/>

DESCRIPTION
Telephone Expense Reduction.

IMPACT ON OTHER DIVISIONS	IT SUPPORT REQUIRED

RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
The conversion from Centrex telephone system to an Integrated Voice Communications System on voice over internet protocol technology started in 2002. Over the years, the conversion has resulted in savings of \$600,000. The 2006 budget reflects savings from the final phase of the Centrex conversion of \$56,100; savings of \$75,000 from conversion of existing direct dial phone units to extension units and \$40,200 from Internet and wide area network requirements.

FINANCIAL IMPACT	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	(171,300)				(171,300)
Total Costs	(171,300)	0	0		(171,300)
Total Revenues (enter as neg)					
Net Cost	(171,300)	0	0		(171,300)
Capital Budget Impact					



CORPORATE SERVICES

Corporate Support Service

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Corporate Service Department	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Corporate Support		<input type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Corporate Human Resources		<input type="checkbox"/>	Service Level Adjustment	
START DATE			<input checked="" type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	#	PERMANENT	<input type="checkbox"/> TEMPORARY
		IMPACT	#	CONTRACT	<input type="checkbox"/>

DESCRIPTION

Reduction in Corporate Recruitment Advertising.

IMPACT ON OTHER DIVISIONS

IT SUPPORT REQUIRED

RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

The advertising budget of \$170K for Corporate job advertising in newspapers was reduced by \$50K in 2004. A further reduction of \$40K is recommended in 2006 with the increased usage of the internet for recruitment.

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	(40,000)				(40,000)
Total Costs	(40,000)	0	0		(40,000)
Total Revenues (enter as neg)					
Net Cost	(40,000)	0	0		(40,000)
Capital Budget Impact					

2006

BUDGET & BUSINESS PLAN

SERVICE:
**Corporate Support Service
Capital**

CORPORATE SERVICES

Corporate Support Service Capital

Corporate Services Department

2006 - 2015 Net Capital Expenditures for Information Technology
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program

The program includes new applications and technology solutions to enhance City business operations and administrative processes as well as application and infrastructure replacement programs required to support, maintain and secure applications, voice, radio and data communications used within the City. The program provides for the acquisition, upgrade and replacement of Information Technology desktop equipment (e.g. personal computers, monitors, notebooks, communication devices) and all peripherals for City departments.

Information Technology	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Applications - New & Replacement	2,890	3,750	4,550	3,750	3,750	3,750	3,750	3,750	3,750	3,750	37,440
Application Upgrades	300	1,350	2,250	1,550	3,100	2,250	2,950	1,350	1,400	3,350	19,850
Business Continuity & Disaster Readiness	450		250		250		250		250		1,450
eCity Applications	230	400	250	250	250	250	250	250	250	250	2,630
Inquiries Management	2,100	1,300	40				500	250			4,190
Information Technology Simplification	350	200	200	200	200	200	200	200	200	200	2,150
Minor Projects	100	100	100	100	100	100	100	100	100	100	1,000
Network Management	445	875	875	1,315	1,345	1,655	475	875	475	475	8,810
Personal Computer Replacement & Peripherals	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	10,950
Server Management	350	700	700	700	827	700	760	700	700	829	6,966
Specialized Information Technology Equipment	25	100	50	100	50	100	50	100	50	100	725
Tools & Utilities	200	200	200	200	200	200	200	200	200	200	2,000
Total Net Expenditures	8,535	10,070	10,560	9,260	11,167	10,300	10,580	8,870	8,470	10,349	98,161

CORPORATE SERVICES

Corporate Support Service Capital

Applications – New & Replacement

Year	Project	Description	Net Cost ('000's)
2006	City Link System	Replace outdated Transit City Link System that provides callers with specific bus arrival times	300
2006	CLASS - Point of Sale	Point of Sale system implementation in Community Centres	225
2006	Field Automation	Field-based technology pilot for Transportation and Works and Community Services	100
2006	Financials - SAP	Enhancements to SAP System to provide additional functionalities including Accounts Receivable module	350
2006	Mississauga Approval Xpress Replacement	System replacement or conversion as the technology is no longer supported by vendor	1,500
2006	Print Management & Docket System	Replacement of Avanti with new Print Management and Docket System in Print Shop	75
2006	Tax System	System enhancements to include automatic updates from Municipal Property Assessment Corporation and changes to pre-authorized payment	340
2007	CLASS - Point of Sale	Point of Sale system implementation in concessions at City's arenas and the Hershey Centre	300
2007	Corporate Integrated Property Management	Implementation of Property Management System to track all City properties	500
2007	Field Automation	Field based technology for Transportation and Works, and Community Services	850
2007	Inside Mississauga	Replacement of Inside Mississauga using portal technology	750
2007	PeopleSoft	System enhancement and implementation of Web Employee Portal -Phase I	600
2007	Transit Operating System	Replacement of outdated Transit Scheduling System	750
2008	eMail System and Fax Management	Replacement of Corporate eMail System and management of incoming email and fax in call centre	1,050
2008	Enterprise Information Management	Enterprise Information & Document Management System to include imaging services and archiving capabilities	1,250
2008	Field Automation	Field-based technology for Transportation and Works	250
2008	Financials - SAP	Web-enabling implementation of SAP and hardware upgrade	450
2008	PeopleSoft	System enhancement and implementation of Web Employee Portal -Phase II	300
2008	Radio Frequency Identification -Library	Radio Frequency Identification implementation in Library for self-checkout	1,250
2009-2015	Various Applications	Various applications - new and replacement	26,250
Total			37,440

CORPORATE SERVICES

Corporate Support Service Capital

Applications Upgrades *

Year	Project	Description	Net Cost ('000's)
2006	Application Upgrades - Various	Various application upgrades to remain current and supported including upgrades to Election and PeopleSoft systems	300
2007	Application Upgrades - Various	Application upgrades to remain current and supported	100
2007	Desktop Software	Software upgrade to remain current and supported	200
2007	In Vehicle Technology - Fire	Installation of computers in fire vehicles to provide dynamic mapping and routing	300
2007	PeopleSoft	Hardware and software version upgrades - Human Resources, Payroll, Time & Labour	750
2008	Application Upgrades - Various	Application upgrades to remain current and supported	100
2008	Computer-Aided Dispatch	Upgrade system to remain current and supported	1,500
2008	Desktop Software	Software upgrade to remain current and supported	200
2008	PeopleSoft	Consulting Services for annual software upgrades - Human Resources, Payroll, Time & Labour	250
2008	Transit Application and Database Upgrades	Database and server upgrades for Transit applications	200
2009-2015	Application Upgrades - Various	Various application upgrades to remain current and supported based on a three year cycle	15,950
Total			19,850

* Upgrades are required to maintain system currency and vendor support eCity Applications

CORPORATE SERVICES

Corporate Support Service Capital

Business Continuity & Disaster Readiness

Year	Project	Description	Net Cost ('000's)
2006	Business Continuity & Disaster Readiness for Information Technology Systems	Site relocation and implementation of an emergency backup system	450
2008	Business Continuity & Disaster Readiness for Information Technology Systems	Upgrade information technology disaster readiness site and required technology	250
2009-2015	Business Continuity & Disaster Readiness for Information Technology Systems	Upgrade information technology disaster readiness site and required technology	750
Total			1,450

eCity Applications

Year	Project	Description	Net Cost ('000's)
2006	eCity	Implement self-serve applications such as workstation booking, eTax (Tax self-serve), redesign portal for accessibility, on-line forms for service requests, complaints, licensing and permits	230
2007	eCity	Maintain and enhance eCity applications	400
2008	eCity	Maintain and enhance eCity applications	250
2009-2015	eCity	Maintain and enhance eCity applications	1,750
Total			2,630

CORPORATE SERVICES

Corporate Support Service Capital

Inquiries Management

Year	Project	Description	Net Cost ('000's)
2006	Inquiries Management	Consolidate and implement a centralized Call Centre for the management of telephone and e-mail inquiries and service requests. Phase I includes consolidation of a number of the City's 14 existing call centres	2,100
2007	Inquiries Management	Phase II further consolidates the call centres	1,300
2008	Inquiries Management	Phase III consolidates the remaining business units and call centres	40
2009-2015	Inquiries Management	Hardware and software upgrades	750
Total			4,190

Information Technology Simplification

Year	Project	Description	Net Cost ('000's)
2006	Information Technology Business Application Simplification	Information Technology Business Application Simplification Strategy implementation to optimize the use of enterprise and desktop applications eliminating redundancy.	350
2007	Information Technology Business Application Simplification	Information Technology Business Application Simplification Strategy implementation to optimize the use of enterprise and desktop applications eliminating redundancy.	200
2008	Information Technology Business Application Simplification	Information Technology Business Application Simplification Strategy implementation to optimize the use of enterprise and desktop applications eliminating redundancy.	200
2009-2015	Information Technology Business Application Simplification	Information Technology Business Application Simplification Strategy implementation to optimize the use of enterprise and desktop applications eliminating redundancy.	1,400
Total			2,150

CORPORATE SERVICES

Corporate Support Service Capital

Minor Projects

Year	Project	Description	Net Cost ('000's)
2006	Minor Projects	Departmental minor application projects	100
2007	Minor Projects	Departmental minor application projects	100
2008	Minor Projects	Departmental minor application projects	100
2009-2015	Minor Projects	Departmental minor application projects	700
Total			1,000

Network Management

Year	Project	Description	Net Cost ('000's)
2006	Network Replacement & Upgrade	Cabling, network hardware at City facilities and fibre for Garden Park security camera installations	445
2007	Network Fibre	Replacement of network fibre	200
2007	Network Replacement & Upgrade	Cabling and network hardware at City facilities	275
2007	Octel Voice System	Replacement of voice mail system	400
2008	Network Fibre	Replacement of network fibre	200
2008	Network Replacement & Upgrade	Cabling and network hardware at City facilities	275
2008	Octel Voice System	Installation of backup voice mail system	400
2009-2015	Network Management	Network management to include replacement of switches based on a five year cycle	6,615
Total			8,810

CORPORATE SERVICES

Corporate Support Service Capital

Personal Computer Replacement & Peripherals

Year	Project	Description	Net Cost ('000's)
2006	Personal Computer Replacement and Peripherals	Annual replacement of Personal Computer equipment based on a four year cycle including desktops, notebooks, monitors and specialized peripheral equipment	1,095
2007	Personal Computer Replacement and Peripherals	Annual replacement of Personal Computer equipment based on a four year cycle including desktops, notebooks, monitors and specialized peripheral equipment	1,095
2008	Personal Computer Replacement and Peripherals	Annual replacement of Personal Computer equipment based on a four year cycle including desktops, notebooks, monitors and specialized peripheral equipment	1,095
2009-2015	Personal Computer Replacement and Peripherals	Annual replacement of Personal Computer equipment based on a four year cycle including desktops, notebooks, monitors and specialized peripheral equipment	7,665
Total			10,950

Server Management

Year	Project	Description	Net Cost ('000's)
2006	Server Replacement	Server replacement based on a five year cycle	350
2007	Server Capacity Expansion	Server capacity expansion to accommodate growth including memory and disk storage	350
2007	Server Replacement	Server replacement based on a five year cycle	350
2008	Server Capacity Expansion	Server capacity expansion to accommodate growth including memory and disk storage	350
2008	Server Replacement	Server replacement based on a five year cycle	350
2009-2015	Server Management	Server replacement based on a five year cycle and server capacity expansion to accommodate growth	5,216
Total			6,966

CORPORATE SERVICES

Corporate Support Service Capital

Specialized Information Technology Equipment

Year	Project	Description	Net Cost ('000's)
2006	Field Automation Equipment	Replacement of field based computing equipment	25
2007	Field Automation Equipment	Replacement of field based computing equipment	50
2007	Geographic Information System(s)/Mapping Hardware & Replacement	Specialized technology for Geographic Information System(s) /Land Information System(s) - new and replacement	50
2008	Field Automation Equipment	Replacement of field based computing equipment	50
2009-2015	Specialized Information Technology Equipment	Replacement of field based computing equipment	550
Total			725

Tools & Utilities

Year	Project	Description	Net Cost ('000's)
2006	Tools & Utilities	Tools to monitor network, servers, databases and disk storage	200
2007	Tools & Utilities	Tools to monitor network, servers, databases and disk storage	200
2008	Tools & Utilities	Tools to monitor network, servers, databases and disk storage	200
2009-2015	Tools & Utilities	Tools to monitor network, servers, databases and disk storage	1,400
Total			2,000

CORPORATE SERVICES

Corporate Support Service Capital

Corporate Services Department

2006 - 2015 Net Capital Expenditures - Vehicles, Equipment and Other
(000's)

2006

BUDGET & BUSINESS PLAN

Description of Program

This program provides for the acquisition and replacement of audiovisual equipment for all City Departments, equipment for the Print/Copy Shop, miscellaneous equipment for the Department and hand-held radios for Enforcement and Communications. The program also provides funding to review the City's Development Charges Study and By-Law to ensure adequacy and appropriateness.

Vehicles, Equipment and Other	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Audiovisual Equipment	97	97	97	97	97	97	97	97	97	97	970
Miscellaneous Equipment	24	15	15	15	15	24	15	15	15	15	168
Print shop	3		8	30	148	8	8				205
Radio Replacement	33		36			33		36			138
Studies			300								300
Total Net Expenditures	157	112	456	142	260	162	120	148	112	112	1,781

CORPORATE SERVICES

Corporate Support Service Capital

Project Listing

Program: Vehicles, Equipment and Other

Audiovisual Equipment

Year	Project	Description	Net Cost ('000's)
2006	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	97
2007	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	97
2008	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	97
2009-2015	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	679
Total			970

Miscellaneous Equipment

Year	Project	Description	Net Cost ('000's)
2006	Miscellaneous Equipment	Minor equipment required to maintain efficient operations including replacement of paper shredder and vests for Parking Enforcement	24
2007	Miscellaneous Equipment	Minor equipment required to maintain efficient operations	15
2008	Miscellaneous Equipment	Minor equipment required to maintain efficient operations	15
2009-2015	Miscellaneous Equipment	Minor equipment required to maintain efficient operations including replacement of mail opener	114

CORPORATE SERVICES
Corporate Support Service Capital

Total			168
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Print Shop

Year	Project	Description	Net Cost ('000's)
2006	Miscellaneous Equipment	Print Shop miscellaneous equipment	3
2008	Miscellaneous Equipment	Print Shop miscellaneous equipment	8
2009-2015	Miscellaneous Equipment	Replacement of digital postage / labelling equipment in Print Shop and minor miscellaneous equipment	194
Total			205

Radio Replacement

Year	Project	Description	Net Cost ('000's)
2006	Radio Replacement	Radio replacement for Parking Enforcement	33
2008	Radio Replacement	Radio replacement for Parking Enforcement and Public Affairs	36
2009-2015	Radio Replacement	Radio replacement for Parking Enforcement and Public Affairs	69
Total			138

CORPORATE SERVICES

Corporate Support Service Capital

Studies

Year	Project	Description	Net Cost ('000's)
2008	Development Charges Background Study	Review development levies to ensure adequacy and appropriateness	300
Total			300

2006

BUDGET & BUSINESS PLAN

SERVICE:
**Departmental Support
Service**

CORPORATE SERVICES

Departmental Support Service

DEPARTMENTAL SUPPORT SERVICE BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	1,569,528	1,744,800	1,831,900					1,831,900	87,100	5.0
Staff Development Costs	14,340	47,100	46,800					46,800	(300)	-0.6
Communication Costs	1,682	2,600	2,200					2,200	(400)	-15.4
Transportation Costs	6,064	12,400	14,100					14,100	1,700	13.7
Equipment Costs & Maintenance Agreement	6,358	7,600	7,600					7,600		0.0
Contractor & Professional Services	167									0.0
Advertising & Promotions	1,224									0.0
Materials, Supplies & Other Services	49,491	59,900	60,000					60,000	100	0.2
OTHER OPERATING EXPENSES	79,327	129,600	130,700					130,700	1,100	0.8
TOTAL EXPENDITURES	1,648,855	1,874,400	1,962,600					1,962,600	88,200	4.7
REVENUES										
NET SERVICE IMPACT	1,648,855	1,874,400	1,962,600	0	0	0	0	1,962,600	88,200	4.7

CORPORATE SERVICES

Departmental Support Service

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: DEPARTMENTAL SUPPORT SERVICE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Management of department-wide issues and general administrative functions for the department;
Departmental financial planning, monitoring, forecasting and reporting activities;
Human Resources and Information Technology support services for the department.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	1,744,800	1,831,900	87,100	5.0%	Reflects labour and fringe benefit increases.
Staff Development Costs	47,100	46,800	(300)	-0.6%	
Communication Costs	2,600	2,200	(400)	-15.4%	
Transportation Costs	12,400	14,100	1,700	13.7%	
Equipment Costs & Maintenance Agreements	7,600	7,600		0.0%	
Materials, Supplies & Other Services	59,900	60,000	100	0.2%	
OTHER OPERATING EXPENDITURES	129,600	130,700	1,100	0.8%	
TOTAL EXPENDITURES	1,874,400	1,962,600	88,200	4.7%	
REVENUES	0	0			
NET PROGRAM IMPACT	1,874,400	1,962,600	88,200	4.7%	

2006

BUDGET & BUSINESS PLAN

SERVICE:
Land Development Service

CORPORATE SERVICES

Land Development Service

LAND DEVELOPMENT SERVICE BUDGET OVERVIEW

**2006
BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	363,431	376,700	409,600					409,600	32,900	8.7
Staff Development Costs	3,939									0.0
Communication Costs	121	100	100					100		0.0
Transportation Costs	43	100	100					100		0.0
Equipment Costs & Maintenance Agreement		200	200					200		0.0
Contractor & Professional Services	4,760	7,800	5,000					5,000	(2,800)	-35.9
Advertising & Promotions	4,446	4,900	4,900					4,900		0.0
Materials, Supplies & Other Services	27,556	23,600	22,100					22,100	(1,500)	-6.4
OTHER OPERATING EXPENSES	40,865	36,700	32,400					32,400	(4,300)	-11.7
TOTAL EXPENDITURES	404,296	413,400	442,000					442,000	28,600	6.9
REVENUES										
Fees & Service Charges	(390,615)	(400,000)	(400,000)					(400,000)		0.0
TOTAL REVENUES	(390,615)	(400,000)	(400,000)					(400,000)		0.0
NET SERVICE IMPACT	13,681	13,400	42,000	0	0	0	0	42,000	28,600	213.4

CORPORATE SERVICES
Land Development Service

SERVICE PERFORMANCE STATISTICS	2006
LAND DEVELOPMENT SERVICE	BUDGET & BUSINESS PLAN

	2003	2004	2005 Forecast
COMMITTEE OF ADJUSTMENT (OFFICE OF THE CITY CLERK)			
Total Applications Received (#):	841	554	600
Residential	567	283	360
Commercial/Industrial	274	271	240
Consent Applications	101	115	145
Certificates of Consent	119	82	120

CORPORATE SERVICES

Land Development Service

2006 EXPLANATION OF BUDGET CHANGES

PROGRAM: COMMITTEE of ADJUSTMENT (OFFICE OF THE CITY CLERK)

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Administration of statutory requirements pursuant to the *Planning Act*; and
Administrative support for the City of Mississauga Committee of Adjustment/Land Division Committee.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	376,700	409,600	32,900	8.7%	Reflects labour and fringe benefit increases.
Communication Costs	100	100		0.0%	
Transportation Costs	100	100		0.0%	
Equipment Costs & Maintenance Agreements	200	200		0.0%	
Contractor & Professional Services	7,800	5,000	(2,800)	-35.9%	Reduction in signage installations to reflect application activity over the last 2 years.
Advertising & Promotions	4,900	4,900		0.0%	
Materials, Supplies & Other Services	23,600	22,100	(1,500)	-6.4%	
OTHER OPERATING EXPENSES	36,700	32,400	(4,300)	-11.7%	
TOTAL EXPENDITURES	413,400	442,000	28,600	6.9%	
REVENUES					
Fees & Service Charges	(400,000)	(400,000)		0.0%	
TOTAL REVENUES	(400,000)	(400,000)		0.0%	
NET PROGRAM IMPACT	13,400	42,000	28,600	213.4%	

SERVICE:
Regulatory Service

CORPORATE SERVICES
Regulatory Service

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Regulatory Service

Service Responsibilities

➤	Compliance and Licensing Enforcement. Parking Enforcement. Mobile Licensing Enforcement. Animal Services.
➤	Administration of the Provincial Offences Court.

External Factors Influencing Activities and Outcomes

➤	Market Trends. Taxpayers demand for greater service and accountability.
➤	Provincial downloading and legislative changes. Provincial offences matters enforced by external agency. Changing enforcement patterns of external agencies. Provincial appointment of Justices of the Peace.

CORPORATE SERVICES

Regulatory Service

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Regulatory Service

Service Delivery Objectives & Key Initiatives

➤	Work to achieve compliance with municipal by-laws <ul style="list-style-type: none">• through cooperation and collaboration; and• through community education, mediation, orders to comply and tickets.
➤	Secure sufficient Justices of the Peace to ensure cases are dealt with in an expeditious manner.

Customer and Community Benefits

➤	Services provided in an efficient and consistent way.
➤	Timely resolution of charges.

CORPORATE SERVICES

Regulatory Service

REGULATORY SERVICE BUDGET OVERVIEW

**2006
BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	8,334,451	8,723,100	9,403,300					9,403,300	680,200	7.8
Staff Development Costs	38,213	41,800	26,800					26,800	(15,000)	-35.9
Communication Costs	38,517	60,500	56,200					56,200	(4,300)	-7.1
Transportation Costs	396,787	401,100	456,000					456,000	54,900	13.7
Equipment Costs & Maintenance Agreement	210,652	220,700	205,700					205,700	(15,000)	-6.8
Contractor & Professional Services	1,155,117	1,143,400	1,156,100					1,156,100	12,700	1.1
Advertising & Promotions	20,215	22,800	22,800					22,800		0.0
Materials, Supplies & Other Services	351,556	372,200	364,900					364,900	(7,300)	-2.0
Transfers	100,624									0.0
OTHER OPERATING EXPENSES	2,311,681	2,262,500	2,288,500					2,288,500	26,000	1.1
TOTAL EXPENDITURES	10,646,132	10,985,600	11,691,800					11,691,800	706,200	6.4
REVENUES										
Fees & Service Charges	(630,602)	(664,800)	(675,100)					(675,100)	(10,300)	1.5
Licenses & Permits	(3,021,741)	(2,874,900)	(2,846,100)					(2,846,100)	28,800	-1.0
Fines	(12,510,740)	(12,963,200)	(12,607,800)		(50,000)			(12,657,800)	305,400	-2.4
Other Revenue	(77,747)	(30,000)	(30,000)					(30,000)		0.0
TOTAL REVENUES	(16,240,830)	(16,532,900)	(16,159,000)		(50,000)			(16,209,000)	323,900	-2.0
NET SERVICE IMPACT	(5,594,698)	(5,547,300)	(4,467,200)	0	(50,000)	0	0	(4,517,200)	1,030,100	-18.6

CORPORATE SERVICES

Regulatory Service

2006 NET BUDGET BY PROGRAM	2006 BUDGET & BUSINESS PLAN
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	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Provincial Offences Act	(4,316,249)	(4,619,100)	(4,119,300)					(4,119,300)	499,800	-10.8
Enforcement	(1,278,449)	(928,200)	(347,900)		(50,000)			(397,900)	530,300	-57.1
NET PROGRAM IMPACT	(5,594,698)	(5,547,300)	(4,467,200)	0	(50,000)	0	0	(4,517,200)	1,030,100	-18.6

CORPORATE SERVICES

Regulatory Service

SERVICE PERFORMANCE STATISTICS REGULATORY SERVICE

2006 BUDGET & BUSINESS PLAN

	2003	2004	2005 Forecast
POA (OFFICE OF THE CITY CLERK)			
Total Charges Filed	77,749	81,500	81,500
Total Court Appearances	64,360	69,910	64,413
ENFORCEMENT			
Compliance and Licensing Enforcement (#)			
Business Licences	5,493	5,833	5,500
Bingo Events	5,420	5,160	4,600
Nevada Break Open Ticket Licences	125	121	110
Bazaar	4	1	1
Raffle Licences	70	70	70
Pool Enclosure Permits	379	430	375
Complaints Registered	5,509	6,928	7,200
Parking Enforcement (#)			
Parking Tickets Issued (Excludes Airport):			
Parking Control Officers	154,672	153,198	145,224
Security Officers	<u>30,732</u>	<u>35,439</u>	<u>31,147</u>
	185,404	188,637	176,371
Parking Tickets Issued at Airport:	<u>9,817</u>	<u>9,606</u>	<u>9,100</u>
Total Parking Tickets Issued	195,221	198,243	185,471
Mobile Licensing (#)			
Vehicle Licences (Taxicab, Livery, Tow Truck, Airport Public Transportation Vehicle, Refreshment Vehicle Vendors)	1,860	1,846	1,900
Driver Licences (Taxicab, Livery, Tow Truck, Airport Public Transportation Vehicle, Refreshment Vehicle, Driving School, Ice Cream Vendors)	4,321	4,243	4,200
Taxicab Drivers Examinations Paid	750	613	700
Sensitivity Training Sessions Paid	582	532	550
Defensive Driving Sessions Paid	544	476	500
Taxicab Orientation Sessions Paid	464	420	490
Summonses	290	240	250
Average Inspections (annually)	7,615	7,911	7,800

CORPORATE SERVICES
Regulatory Service

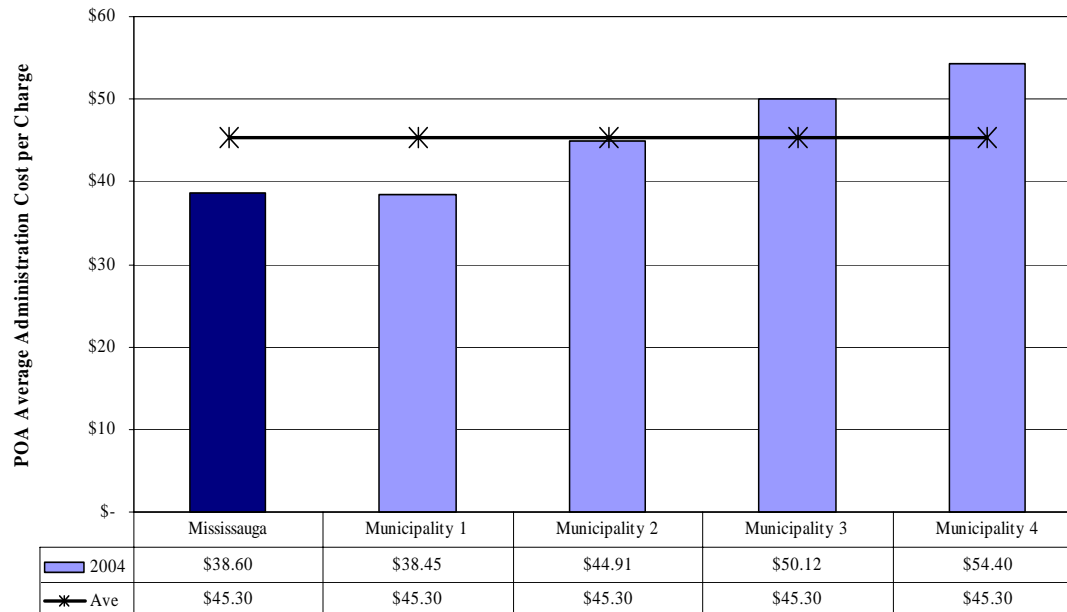
SERVICE PERFORMANCE STATISTICS
REGULATORY SERVICE

2006
BUDGET & BUSINESS PLAN

	2003	2004	2005 Forecast
ENFORCEMENT			
Animal Services (#)			
Dog Licences	9,609	9,535	9,500
Cat Registrations/Licences	1,518	1,415	1,300
Dog Fines	172	128	200
Animals Brought In:			
Dogs In	1,251	1,275	1,300
Dogs Claimed	561	510	500
Dogs Adopted	159	252	230
Cats In	2,300	2,494	2,300
Cats Claimed	96	99	100
Cats Adopted	728	838	610
Wildlife/Other In	2,974	2,848	2,900
Wildlife/Other Claimed	7	10	10
Wildlife/Other Adopted	84	90	85
Total Animals Handled	8,160	8,416	8,035
Animals Microchipped	902	1,109	900

CORPORATE SERVICES
Regulatory Service

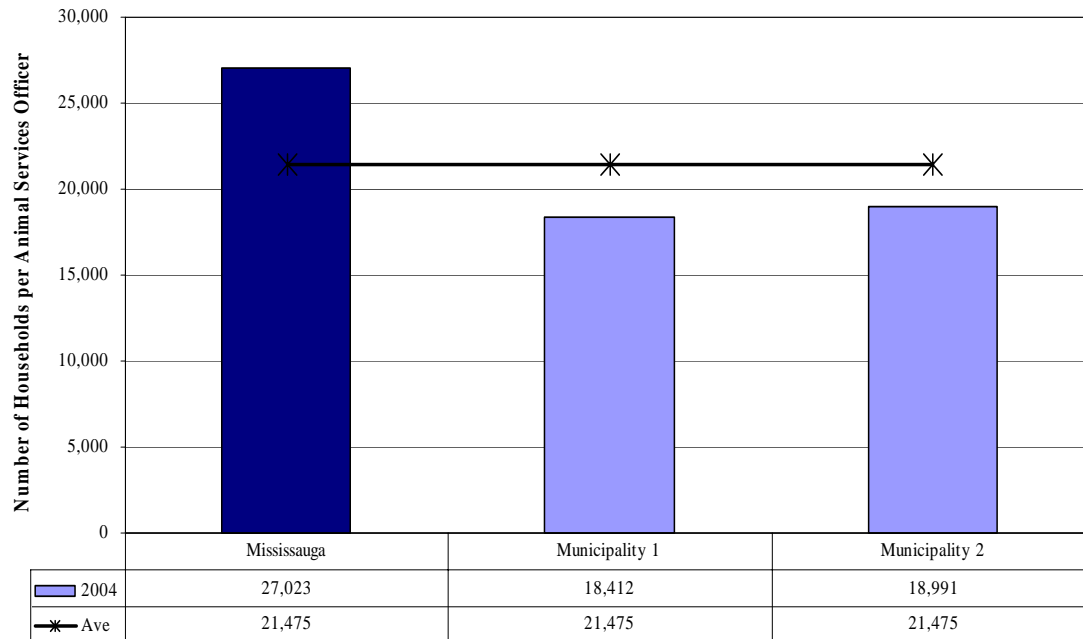
POA Average Administration Cost per Charge



This chart compares the City of Mississauga with other municipalities. It shows the average cost per charge which includes all POA related costs of administration, prosecution, adjudication and collection. The number of charges is the total number of matters filed with the court in the period.

CORPORATE SERVICES
Regulatory Service

Number of Households per Animal Services Officer



This chart compares the City of Mississauga with other municipalities. It shows the total number of households that each Animal Services Officer supports.

CORPORATE SERVICES

Regulatory Service

2006 EXPLANATION OF BUDGET CHANGES

2006

PROGRAM: PROVINCIAL OFFENCES ACT (OFFICE OF THE CITY CLERK)

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Administration of various statutory Court Services requirements pursuant to the *Provincial Offences Act*; and Administration of the Provincial Offences Court facility at 950 Burnhamthorpe Road with respect to Part I, Part II and Part III offences. These offences include charges laid under the *Highway Traffic Act*, *Compulsory Automobile Insurance Act*, *Liquor Licence Act* and *Trespass to Property Act*, as well as City by-law infractions.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	1,082,300	1,182,100	99,800	9.2%	Reflects labour and fringe benefit increases.
Communication Costs	27,100	22,100	(5,000)	-18.5%	
Transportation Costs	1,500	1,500		0.0%	
Equipment Costs & Maintenance Agreements	190,600	175,600	(15,000)	-7.9%	
Contractor & Professional Services	668,200	616,200	(52,000)	-7.8%	
Materials, Supplies & Other Services	94,400	83,200	(11,200)	-11.9%	
OTHER OPERATING EXPENSES	981,800	898,600	(83,200)	-8.5%	Reduction in operating costs primarily adjudication services to reflect fewer court sessions.
TOTAL EXPENDITURES	2,064,100	2,080,700	16,600	0.8%	
REVENUES					
Fines	(6,683,200)	(6,200,000)	483,200	-7.2%	Decline due to Justice of the Peace shortages, resulting in fewer court sessions and slower than anticipated growth in ticket issuance (ie. charges laid).
TOTAL REVENUES	(6,683,200)	(6,200,000)	483,200	-7.2%	
NET PROGRAM IMPACT	(4,619,100)	(4,119,300)	499,800	-10.8%	

CORPORATE SERVICES

Regulatory Service

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: ENFORCEMENT

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Ensure compliance with a variety of City by-laws;
Issuance, inspection and enforcement of licences for businesses and trades, charitable gaming events, public vehicles such as taxis, driving school vehicles, tow trucks and permits for swimming pool enclosures;
Operation of the Animal Services Centre including an animal shelter, issuance of licences and enforcement of related by-laws;
Enforcement of parking by-laws and administration of the First Attendance Facility;
Provision of contracted services to the Federal Department of Justice to provide bilingual services for the collection of Airport Parking Fines; and
Operation of Taxi Training School for taxicab drivers.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET	%	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	7,640,800	8,221,200	580,400	7.6%	Reflects labour and fringe benefit increases and addition of: 1 Customer Service Clerk, 1 Municipal Law Enforcement Officer; additional temporary hours in administrative support and 2 summer students for the West Nile Virus Program (funded by Region).
Staff Development Costs	41,800	26,800	(15,000)	-35.9%	Reduction in outside courses to partially fund development of an in-house training program for Enforcement officers.
Communication Costs	33,400	34,100	700	2.1%	
Transportation Costs	399,600	454,500	54,900	13.7%	Increase in fuel, maintenance and vehicle leasing costs for Parking Enforcement.
Equipment Costs & Maintenance Agreements	30,100	30,100			
Contractor & Professional Services	475,200	539,900	64,700	13.6%	Reflects development of an in-house training program for Enforcement officers; unbudgeted parking ticket processing costs due to increased ticket issuance recovered through revenue.
Advertising & Promotions	22,800	22,800		0.0%	
Materials, Supplies & Other Services	277,800	281,700	3,900	1.4%	
OTHER OPERATING EXPENSES	1,280,700	1,389,900	109,200	8.5%	
TOTAL EXPENDITURES	8,921,500	9,611,100	689,600	7.7%	
REVENUES					
Fees & Service Charges	(664,800)	(675,100)	(10,300)	1.5%	Recoveries for the West Nile Program.
Licenses & Permits	(2,874,900)	(2,846,100)	28,800	-1.0%	Revenue increase in Mobile and Business licences based on volume, offset by revenue reductions due to merger of two Bingo Halls.
Fines	(6,280,000)	(6,457,800)	(177,800)	2.8%	Increase in parking fines based on volume and increased fine rates.
Other Revenue	(30,000)	(30,000)		0.0%	
TOTAL REVENUES	(9,849,700)	(10,009,000)	(159,300)	1.6%	
NET PROGRAM IMPACT	(928,200)	(397,900)	530,300	-57.1%	

CORPORATE SERVICES

Regulatory Service

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Corporate Service Department	TYPE OF CHANGE:		New Service/Initiative	
SERVICE:	Regulatory Service		X	New Revenues	
PROGRAM/PROJECT TITLE	Enforcement			Service Level Adjustment	
START DATE				Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	#	PERMANENT	<input type="checkbox"/> TEMPORARY
		IMPACT	#	CONTRACT	<input type="checkbox"/>

DESCRIPTION

Parking Fines Fee Increase

IMPACT ON OTHER DIVISIONS

IT SUPPORT REQUIRED

RISK FACTOR

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

Increase in parking fines revenue reflects fee increase for various parking infractions approved by Council on June 15, 2005.

New Fines effective August 29, 2005.

- Fines for Parking within three metres of a fire hydrant increased to \$30 (voluntary) and \$35 (set fine), from \$20 (voluntary) and \$25 (set fine)
- Fines for Parking within five metres of an intersection increased to \$40 (voluntary) and \$45 (set fine), from \$20 (voluntary) and \$25 (set fine)

New Fines to be effective by year-end 2005.

- Fines for No Parking in a prohibited area increased to \$30 (voluntary) and \$35 (set fine) from \$20 (voluntary) and \$25 (set fine)
- Fines for No Stopping in a prohibited area increased to \$40 (voluntary) and \$45 (set fine) from \$20 (voluntary) and \$25 (set fine)

FINANCIAL IMPACT

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	0				
Other Operating Expenses	0				
Total Costs	0	0	0		
Total Revenues (enter as neg)	(50,000)				(50,000)
Net Cost	(50,000)	0	0		(50,000)
Capital Budget Impact					