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CITY MANAGER

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CITY MANAGER

2006 Departmental Overview

2006
BUDGET & BUSINESS PLAN

City Manager's Department

Departmental Goals

- To provide effective management of the City and oversee administration of the City's departments.
- To advise Council regarding strategic initiatives, City management and operating policies and procedures.
- To support the culture of continuous improvement by facilitating independent reviews of financial and other operations, policies and procedures.
- To assist the City in accomplishing its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
- To market the City for business and provide information that will attract and retain industrial and commercial development.

Departmental Strategic Objectives

- Align the strategic priorities of the organization and ensure appropriate resourcing.
- Monitor, coordinate and provide advice on intergovernmental relations.
- Promote and champion corporate values to staff.

CITY MANAGER

2006

2006 Departmental Overview

BUDGET & BUSINESS PLAN

➤	Champion strong and effective communication throughout the organization.
➤	Ensure Council is effectively supported by staff.
➤	Increase Mississauga's profile as an International Business Centre.
➤	Support and develop knowledge-based growth sectors.
➤	Enhance Business growth, retention and small business initiatives.

Services Within the Department

➤	Corporate Support Service - Strategic Initiatives and Internal Audit
➤	Land Development Service - Economic Development

CITY MANAGER

3 YEAR BUDGET FORECAST

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Labour Costs	2,932,100	3,018,000	3,228,700	3,453,900
Other Operating Expenses	639,400	730,700	705,700	705,700
TOTAL COSTS	3,571,500	3,748,700	3,934,400	4,159,600
TOTAL REVENUES	(484,700)	(249,500)	(224,500)	(224,500)
NET COSTS	3,086,800	3,499,200	3,709,900	3,935,100

CITY MANAGER'S DEPARTMENT

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Corporate Support Service	1,823,900	1,962,500	2,092,600	2,231,700
Land Development Service	1,262,900	1,536,700	1,617,300	1,703,400
TOTAL EXPENDITURES	3,086,800	3,499,200	3,709,900	3,935,100

CITY MANAGER

Budget Highlights City Manager's Department

2006
BUDGET & BUSINESS PLAN

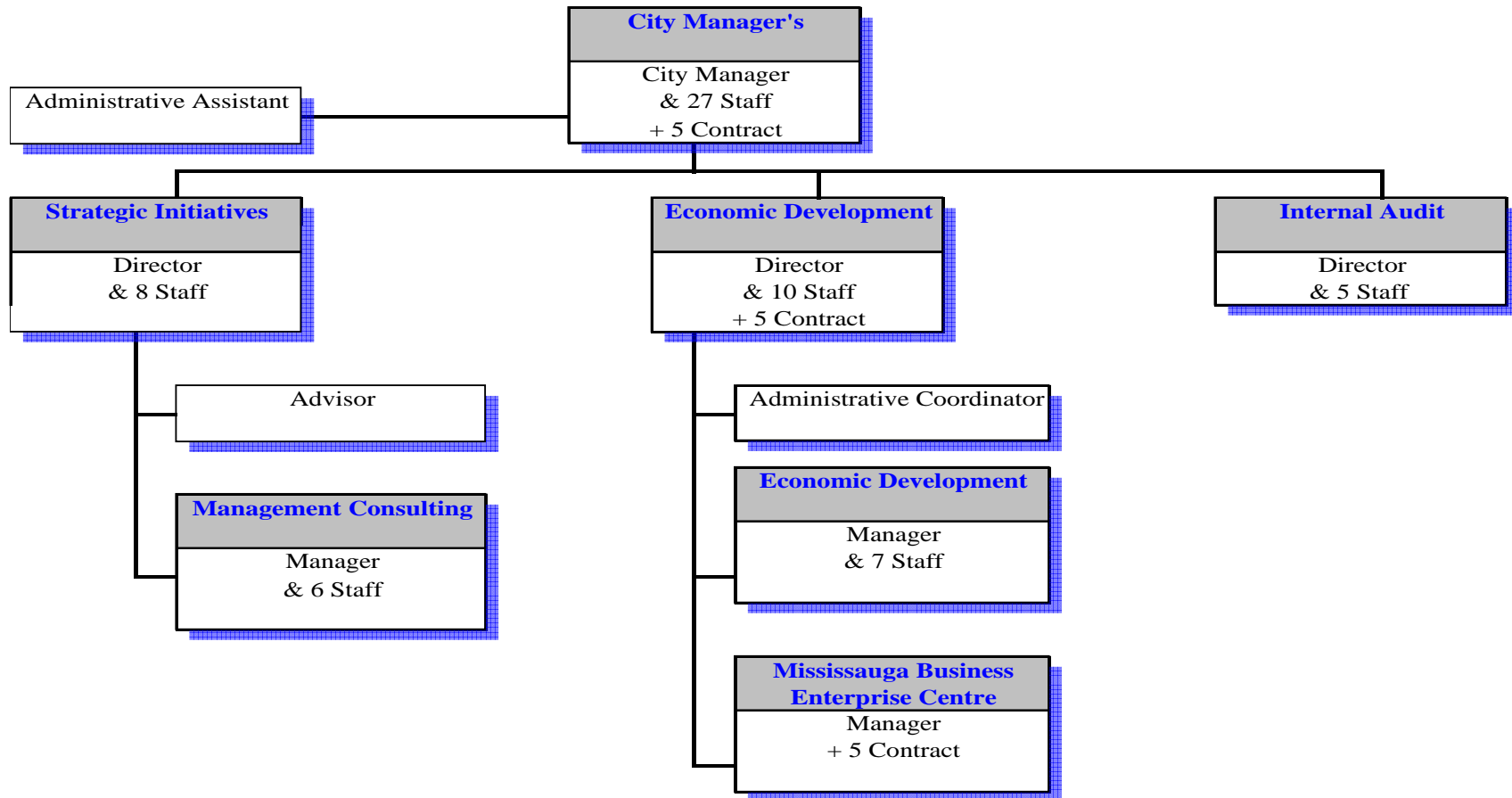
Operating Program highlights include:

- Labour increase of \$190,700 for economic adjustment and fringe benefit increases.
- \$220,000 in Economic Development for a new advertising initiative at Pearson International Airport. Two backlit billboards will be strategically placed to raise awareness to prospective new business regarding location advantages within the City.
- \$25,000 in Internal Audit for an External Quality Assurance Review. This review is required once every 5 years by Institute of Internal Auditors.
- The transfer of existing staff into a Strategic Initiatives Division will provide a stronger focus on strategic initiatives including inter-government relations and allow a sharper focus on the major issues facing Mississauga in the future.
- Economic Development Office continues to be focused on attracting new businesses to Mississauga.

CITY MANAGER

City Manager's Department Organization Chart

2006
BUDGET & BUSINESS PLAN



CITY MANAGER

City Manager's Department Human Resources Requirement

**2006
BUDGET & BUSINESS PLAN**

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
2004 Establishment	28	105	5	33	105
2005 Establishment	28	105	5	33	105
2006 Budget Recommendation	28	105	5	33	105

Departmental Distribution

Division	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
City Manager's Office	2	0	0	2	0
Strategic Initiatives	9	105	0	9	105
Internal Audit	6	0	0	6	0
Economic Development	11	0	5	16	0
Total Recommended 2006	28	105	5	33	105

**2006
BUDGET & BUSINESS PLAN**

**SERVICE:
Corporate Support Service**

CITY MANAGER

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	1,486,590	1,725,000	1,863,600					1,863,600	138,600	8.0
Staff Development Costs	29,422	37,100	39,100					39,100	2,000	5.4
Communication Costs	4,773	4,000	3,500					3,500	(500)	-12.5
Transportation Costs	10,868	17,000	15,500					15,500	(1,500)	-8.8
Occupancy & City Costs	962									0.0
Equipment Costs & Maintenance Agreement	3,548	6,000	7,000					7,000	1,000	16.7
Contractor & Professional Services	344	8,900	31,400					31,400	22,500	252.8
Advertising & Promotions	1,066	1,700	1,700					1,700		0.0
Materials, Supplies & Other Services	19,062	24,200	25,700					25,700	1,500	6.2
OTHER OPERATING EXPENSES	70,044	98,900	123,900					123,900	25,000	25.3
TOTAL EXPENDITURES	1,556,634	1,823,900	1,987,500					1,987,500	163,600	9.0
REVENUES										
Transfers			(25,000)					(25,000)	(25,000)	0.0
TOTAL REVENUES	0	0	(25,000)					(25,000)	(25,000)	0.0
NET SERVICE IMPACT	1,556,634	1,823,900	1,962,500	0	0	0	0	1,962,500	138,600	7.6

CITY MANAGER

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: STRATEGIC INITIATIVES

**2006
BUDGET & BUSINESS PLAN**

DESCRIPTION OF PROGRAM

The City Manager is responsible for the overall administration of the City, liaising with Members of Council and external organizations as well as acting as a departmental head. Through her own department, the City Manager is responsible for developing corporate policy, advising on strategic initiatives, providing independent advice through a small team of management consultants and internal audit and for economic development.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	1,125,600	1,224,900	99,300	8.8%	Reflects labour and fringe benefit increases. Minor adjustments throughout operating budget with a net zero impact
Staff Development Costs	20,700	22,700	2,000	9.7%	
Communication Costs	4,000	3,500	(500)	-12.5%	
Transportation Costs	16,000	14,500	(1,500)	-9.4%	
Occupancy & City Costs					
Equipment Costs & Maintenance Agreements	4,000	5,000	1,000	25.0%	
Contractor & Professional Services	5,000	2,500	(2,500)	-50.0%	
Advertising & Promotions	1,700	1,700		0.0%	
Materials, Supplies & Other Services	17,200	18,700	1,500	8.7%	
OTHER OPERATING EXPENSES	68,600	68,600	0	0.0%	
TOTAL EXPENDITURES	1,194,200	1,293,500	99,300	8.3%	
REVENUES	0	0	0		
NET PROGRAM IMPACT	1,194,200	1,293,500	99,300	8.3%	

CITY MANAGER

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: INTERNAL AUDIT

2006

BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

Internal Audit is responsible for conducting independent reviews of financial and other operations, policies, procedures and control systems. Advisory service is provided to management in the areas of risk assessment and control evaluation.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	599,400	638,700	39,300	6.6%	Reflects labour and fringe benefit increases.
Staff Development Costs	16,400	16,400		0.0%	
Transportation Costs	1,000	1,000		0.0%	
Equipment Costs & Maintenance Agreements	2,000	2,000		0.0%	
Contractor & Professional Services	3,900	28,900	25,000	641.0%	Increase to reflect External Quality Assurance Review
Materials, Supplies & Other Services	7,000	7,000		0.0%	
OTHER OPERATING EXPENSES	30,300	55,300	25,000	82.5%	
TOTAL EXPENDITURES	629,700	694,000	64,300	10.2%	
REVENUES					
Transfers		(25,000)	(25,000)		Increase to reflect External Quality Assurance Review offset by transfers
TOTAL REVENUES	0	(25,000)	(25,000)		
NET PROGRAM IMPACT	629,700	669,000	39,300	6.2%	

**2006
BUDGET & BUSINESS PLAN**

SERVICE:
Land Development Service

CITY MANAGER

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	1,077,559	1,207,100	1,154,400					1,154,400	(52,700)	-4.4
Staff Development Costs	17,018	20,200	20,200					20,200		0.0
Communication Costs	1,164	2,700	2,700					2,700		0.0
Transportation Costs	14,338	19,400	19,400					19,400		0.0
Equipment Costs & Maintenance Agreement	6,407	5,100	5,100					5,100		0.0
Contractor & Professional Services	149,809	148,600	55,000					55,000	(93,600)	-63.0
Advertising & Promotions	195,102	237,800	242,700	220,000				462,700	224,900	94.6
Materials, Supplies & Other Services	25,548	41,700	41,700					41,700		0.0
Transfers		65,000							(65,000)	-100.0
OTHER OPERATING EXPENSES	409,387	540,500	386,800	220,000				606,800	66,300	12.3
TOTAL EXPENDITURES	1,486,946	1,747,600	1,541,200	220,000				1,761,200	13,600	0.8
REVENUES										
Grants	(92,645)	(65,000)	(65,000)					(65,000)		0.0
Fees & Service Charges	(39,063)	(176,000)	(38,000)					(38,000)	138,000	-78.4
Other Revenue	(55,829)	(43,000)	(43,000)					(43,000)		0.0
Transfers	(136,309)	(200,700)	(78,500)					(78,500)	122,200	-60.9
TOTAL REVENUES	(323,846)	(484,700)	(224,500)					(224,500)	260,200	-53.7
NET SERVICE IMPACT	1,163,099	1,262,900	1,316,700	220,000	0	0	0	1,536,700	273,800	21.7

CITY MANAGER

**2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: ECONOMIC DEVELOPMENT**

**2006
BUDGET & BUSINESS PLAN**

DESCRIPTION OF PROGRAM

The Economic Development office is responsible for supporting the needs of business and creating awareness of Mississauga as a superior business community to attract and retain businesses.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES					
LABOUR COSTS	1,207,100	1,154,400	(52,700)	-4.4%	Reflects labour and fringe benefit increases with decrease in temporary labour.
Staff Development Costs	20,200	20,200		0.0%	
Communication Costs	2,700	2,700		0.0%	
Transportation Costs	19,400	19,400		0.0%	
Equipment Costs & Maintenance Agreements	5,100	5,100		0.0%	
Contractor & Professional Services	148,600	55,000	(93,600)	-63.0%	Decrease reflects agreement terminated with the Canadian Technology Network.
Advertising & Promotions	237,800	462,700	224,900	94.6%	Increase reflects advertising with backlit billboards at Pearson International Airport to raise awareness to prospective new business regarding location advantages within the City.
Materials, Supplies & Other Services	41,700	41,700		0.0%	
Transfers	65,000		(65,000)	-100.0%	
OTHER OPERATING EXPENSES	540,500	606,800	66,300	12.3%	
TOTAL EXPENDITURES	1,747,600	1,761,200	13,600	0.8%	
REVENUES					
Grants	(65,000)	(65,000)		0.0%	
Fees & Service Charges	(176,000)	(38,000)	138,000	-78.4%	Decrease reflects agreement terminated with the Canadian Technology Network.
Other Revenue	(43,000)	(43,000)		0.0%	
Transfers	(200,700)	(78,500)	122,200	-60.9%	Decrease is as a result of cancellation of the Business Bootcamp program as well as to offset temporary labour reductions.
TOTAL REVENUES	(484,700)	(224,500)	260,200	-53.7%	
NET PROGRAM IMPACT	1,262,900	1,536,700	273,800	21.7%	

CITY MANAGER

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	City Manager's Department	TYPE OF CHANGE:	<input checked="" type="checkbox"/>	New Service/Initiative		
SERVICE:	Land Development Service		<input type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE	Economic Development Marketing		<input type="checkbox"/>	Service Level Adjustment		
START DATE	January 1, 2006		<input type="checkbox"/>	Efficiencies		
ANNUALIZED IN 2006	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	#	PERMANENT	<input type="checkbox"/>	TEMPORARY
		IMPACT	#	CONTRACT	<input type="checkbox"/>	

DESCRIPTION

Placement of 2 (30'w X 10' h) backlit billboard signs on airport property facing outdoor roads for viewing upon entrance and exit.

IMPACT ON OTHER DIVISIONS

none

IT SUPPORT REQUIRED

none

RISK FACTOR

none

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS

The Lester B. Pearson International Airport is located in the City of Mississauga and provides an excellent opportunity to raise awareness to prospective new business regarding location advantages within the City. As the busiest and largest airport in Canada, serving both national and international travellers, these billboards will be seen by a total of 28 million people per year.

FINANCIAL IMPACT

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	<u>TOTAL</u>
Labour Costs	-				
Other Operating Expenses	220,000				
Total Costs	220,000	-	-		
Total Revenues (enter as neg)					
Net Cost	220,000	-	-		
Capital Budget Impact					

