



City Manager - Table of Contents

cityofmississauga2007budgetandbusinessplan

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2007 Departmental Overview

City Manager

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 department head. Through her own department, the City Manager is responsible for developing corporate policy, advising on strategic initiatives, internal audit, economic development and The Office of the Arts.

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.
- To promote and assist in the development of the Mississauga Arts Community.

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.

2007 Departmental Overview

City Manager

<ul style="list-style-type: none"> • Champion strong and effective communication throughout the organization.
<ul style="list-style-type: none"> • Ensure Council is effectively supported by staff.
<ul style="list-style-type: none"> • Increase Mississauga’s profile as an International Business Centre.
<ul style="list-style-type: none"> • Support and develop knowledge-based growth sectors.
<ul style="list-style-type: none"> • Enhance Business growth, retention and small business initiatives.
<ul style="list-style-type: none"> • Devise an Arts Strategy to effectively fund and nurture the Arts in Mississauga

<h3>Services Within the Department</h3>
<ul style="list-style-type: none"> • Corporate Support Service - Strategic Initiatives and Internal Audit
<ul style="list-style-type: none"> • Land Development Service - Economic Development
<ul style="list-style-type: none"> • Recreation and Parks – Office of the Arts

3 YEAR BUDGET FORECAST

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Labour Costs	3,145,100	3,994,600	4,145,600	4,305,400
Other Operating Expenses	731,300	786,200	786,200	786,200
TOTAL COSTS	3,876,400	4,780,800	4,931,800	5,091,600
TOTAL REVENUES	(249,500)	(534,600)	(534,600)	(534,600)
NET COSTS	3,626,900	4,246,200	4,397,200	4,557,000

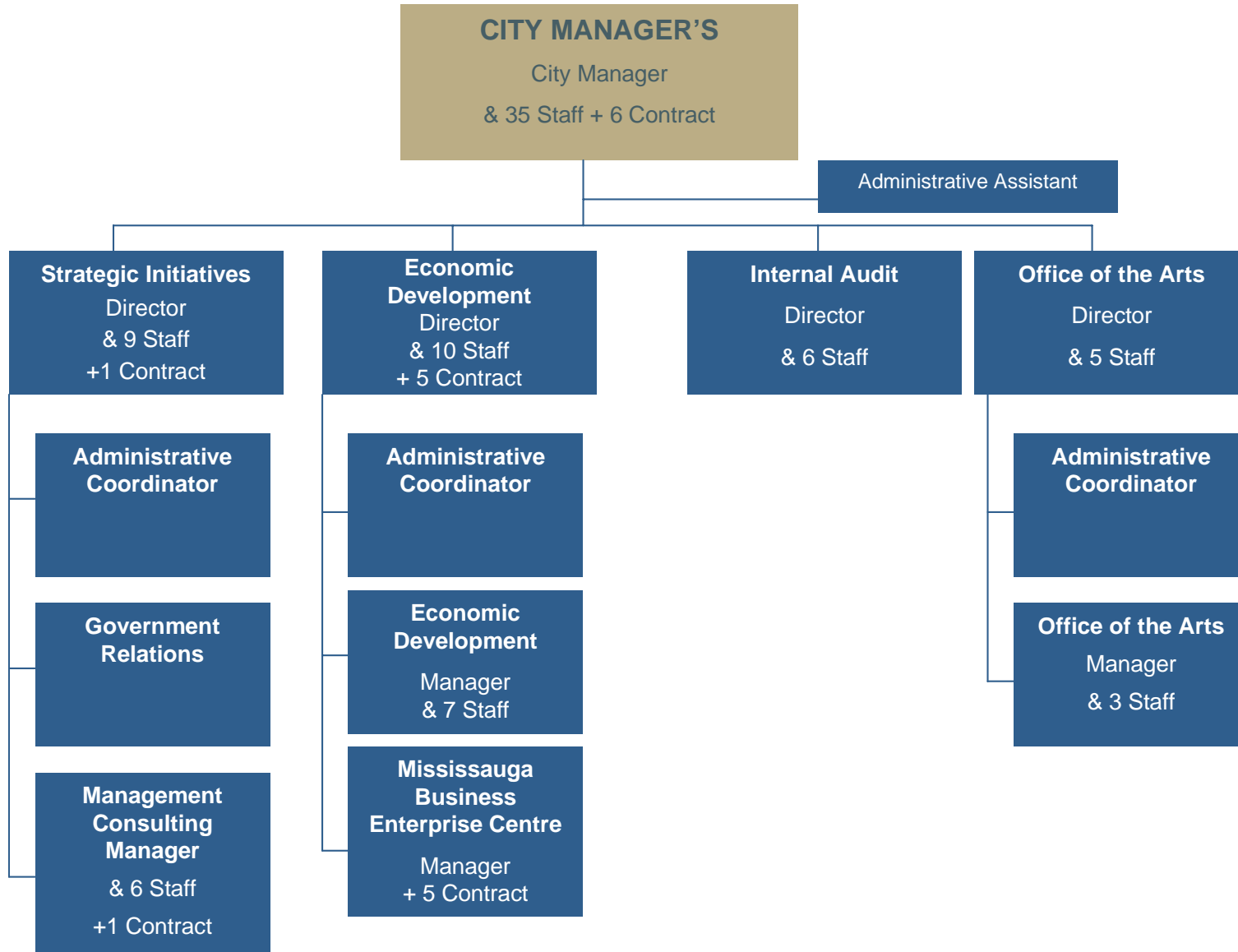
CITY MANAGER'S DEPARTMENT

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Corporate Support Service	1,951,500	2,216,900	2,308,600	2,405,700
Land Development Service	1,525,400	1,583,200	1,635,900	1,691,600
Recreation & Parks	150,000	446,100	452,700	459,700
TOTAL EXPENDITURES	3,626,900	4,246,200	4,397,200	4,557,000

Departmental Budget Highlights - Operating

Operating Program highlights include:

- Labour increase of \$153,000 for economic adjustment and fringe benefit increases.
- \$60,000 in Strategic Initiatives for an Administrative Coordinator to assist the Director of Strategic Initiatives and City Manager's Office.
- \$20,000 in Strategic Initiatives for the Healthy City Stewardship program to promote health in Mississauga.
- \$75,000 in Management Consulting for a Call Centre Reengineering support staff offset by the capital project (no net cost).
- \$118,000 in Internal Audit for an IT Auditor to focus on technology.
- \$25,000 in Internal Audit for an External Quality Assurance Review has been removed as this is required once every 5 years by the Institute of Internal Auditors.
- \$296,100 for the consolidation of Arts in the City Manager's Office under the guidance of the Director of the Office of the Arts.

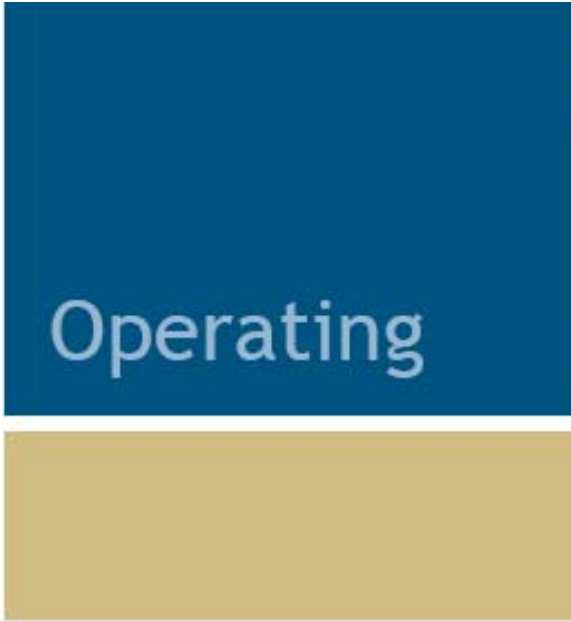


Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
2005 Establishment	28	105	5
2006 Establishment	29	105	5
2007 Budget Recommendation	36	105	6

Departmental Distribution

Division	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
City Manager's Office	2	0	0
Strategic Initiatives	10	105	1
Internal Audit	7	0	0
Economic Development	11	0	5
Office of the Arts	6	0	0
Total Recommended 2007	36	105	6



Service:
Corporate Support Service



City Manager - Corporate Support Service

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CORPORATE SUPPORT SERVICE BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	1,636,694	1,852,600	1,852,600	1,918,400	173,000				2,091,400	238,800	12.9
Staff Development Costs	26,758	39,100		44,400	3,300				47,700	8,600	22.0
Communication Costs	2,735	3,500		3,500					3,500		0.0
Transportation Costs	11,720	15,500		16,200	200				16,400	900	5.8
Equipment Costs & Maintenance Agreement	5,836	7,000		7,000	500				7,500	500	7.1
Contractor & Professional Services	5,181	31,400		3,900					3,900	(27,500)	-87.6
Advertising & Promotions	1,277	1,700		1,400					1,400	(300)	-17.6
Materials, Supplies & Other Services	22,084	25,700		24,100	21,000				45,100	19,400	75.5
Finance Other	56										0.0
OTHER OPERATING EXPENSES	75,646	123,900	123,900	100,500	25,000				125,500	1,600	1.3
TOTAL EXPENDITURES	1,712,340	1,976,500	1,976,500	2,018,900	198,000				2,216,900	240,400	12.2
REVENUES											
Transfers		(25,000)								25,000	100.0
TOTAL REVENUES		(25,000)	(25,000)							25,000	100.0
NET SERVICE IMPACT	1,712,340	1,951,500	1,951,500	2,018,900	198,000	0	0	0	2,216,900	265,400	13.6

2007 Explanation of Budget Changes

Program: City Manager's Office and Strategic Initiatives

Description of Program

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

	2006		2007		EXPLANATION
	RESTATED BUDGET	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	
	\$	\$	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	%	
EXPENDITURES					
LABOUR COSTS	1,220,100	1,309,200	89,100	7.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes and the addition of one Administrative Coordinator. Increase to reflect Healthy City Stewardship initiative to promote the betterment of health in the City of Mississauga
Staff Development Costs	22,700	28,000	5,300	23.3%	
Communication Costs	3,500	3,500		0.0%	
Transportation Costs	14,500	14,700	200	1.4%	
Equipment Costs & Maintenance Agreements	5,000	4,000	(1,000)	-20.0%	
Contractor & Professional Services	2,500		(2,500)	-100.0%	
Advertising & Promotions	1,700	1,400	(300)	-17.6%	
Materials, Supplies & Other Services	18,700	38,100	19,400	103.7%	
Finance Other					
OTHER OPERATING EXPENSES	68,600	89,700	21,100	30.8%	
TOTAL EXPENDITURES	1,288,700	1,398,900	110,200	8.6%	
REVENUES					
NET PROGRAM IMPACT	1,288,700	1,398,900	110,200	8.6%	



City Manager - Corporate Support Service

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2007 Explanation of Budget Changes

Program: Internal Audit

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.

2007 EXPLANATION OF BUDGET CHANGES

PROGRAM: INTERNAL AUDIT

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	632,500	782,200	149,700	23.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. There is also an additional IT Auditor position.
Staff Development Costs	16,400	19,700	3,300	20.1%	
Transportation Costs	1,000	1,700	700	70.0%	
Equipment Costs & Maintenance Agreements	2,000	3,500	1,500	75.0%	
Contractor & Professional Services	28,900	3,900	(25,000)	-86.5%	Decrease to reflect the costing for the External Quality Assurance Review completed every five years.
Materials, Supplies & Other Services	7,000	7,000		0.0%	
OTHER OPERATING EXPENSES	55,300	35,800	(19,500)	-35.3%	
TOTAL EXPENDITURES	687,800	818,000	130,200	18.9%	
REVENUES					
Transfers	(25,000)		25,000	100.0%	Decrease to reflect the costing for the External Quality Assurance Review completed every five years offset by transfers.
TOTAL REVENUES	(25,000)		25,000	100.0%	
NET PROGRAM IMPACT	662,800	818,000	155,200	23.4%	

Summary of Program Directions

NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Administrative Coordinator	1	60,000		60,000	01-Jan-07	To assist Director of Strategic Initiatives
Information Technology Auditor	1	118,000		118,000	01-Jan-07	To support IT related technical advice for Internal Audit
Call Centre Reengineering Support	1	75,000	(75,000)	-	01-Jan-07	To support departments in the implementation of the Call Centre
Healthy City Stewardship Centre		20,000		20,000		To be involved with this initiative for the betterment of health in the City of Mississauga
				-		
Total Service	3	273,000	(75,000)	198,000		

2007 Pressures and Opportunities

Name: Administrative Coordinator

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 2007/01/01 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	1 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- As the responsibilities of the Director of Strategic Initiatives have grown and coverage for the Admin Assistant to the City Manager has become more critical, this position will assist in performing many of the administrative duties of the Director and support him in all administrative aspects.
- Benchmarking, both internally and in other City Manager Offices supports the addition of this position.
- Other issues involved include, vacation relief and lunch for the City Manager's Assistant. This position would also be a backup for the City Manager's assistant in all aspects and be able to work as a team when workloads peak.



City Manager - Corporate Support Service

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2007 Pressures and Opportunities

Project Name: Administrative Coordinator

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		60									
Net Cost	0	60	0	0	0	0	0	0	0	0	0
FTEs (#)		1									

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities
 Name: Information Technology Auditor

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/01/01 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	1 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- As the City becomes increasingly dependent on technology and many key processes are automated or are enabled by technology, the internal audit process and techniques must also evolve to meet this challenge. An IT auditor with the necessary technical and "soft" skills ("soft" skills such as communication, analytical, presentation skills etc) is required to assist in evaluating IT related risks, defining the IT audit universe, executing IT audits, providing technical advice to staff both inside and outside of Internal Audit, implementing audit software and addressing emerging technologies.



City Manager - Corporate Support Service

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2007 Pressures and Opportunities

Project Name: Information Technology Auditor

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		118	0	0	0	0	0	0	0	0	0
Net Cost	0	118	0	0	0	0	0	0	0	0	0
FTEs (#)		1									

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

- Increases in expenses are shown positive
- Decreases in expenses are shown negative
- Increases in revenues are shown as negative
- Decreases in revenues are shown as positive

2007 Pressures and Opportunities

Name: Call Centre Reengineering Support

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/01/01 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 1 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Providing support to all departments for the most effective and efficient implementation of a consolidated call centre: rationalization of resources; knowledge transfer; process and job redesign for completing the customer service cycle; measuring and monitoring service standards for service response requests.
- Management Consulting will not have the capacity to maintain service levels for other projects if we dedicate the equivalent of 2 FTE's to Consolidate Call Centre Support.
- This position is funded through capital funding already approved by Council for the Call Centre Consolidation project.

2007 Pressures and Opportunities

Project Name: Call Centre Reengineering Support

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-75									
Expenses		75									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
(contract) FTEs (#)		1									

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive

2007 Pressures and Opportunities
 Name: **Healthy City Stewardship Centre**

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- In 2004 the Mayor invited various organizations to sit as partners to discuss the health of the City of Mississauga
- 13 organizations are working together for the betterment of health in the City of Mississauga
- The City Manager is the Vice-Chair and Mayor McCallion is the Honorary Chair
- "Healthy Mississauga 2010 Plan" was presented to Council in May 2006
- These funds will assist in supporting the Healthy City Stewardship Centre. Other partners are also providing assistance.



City Manager - Corporate Support Service

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2007 Pressures and Opportunities

Project Name: Healthy City Stewardship Centre

Financial Impact (\$ '000)

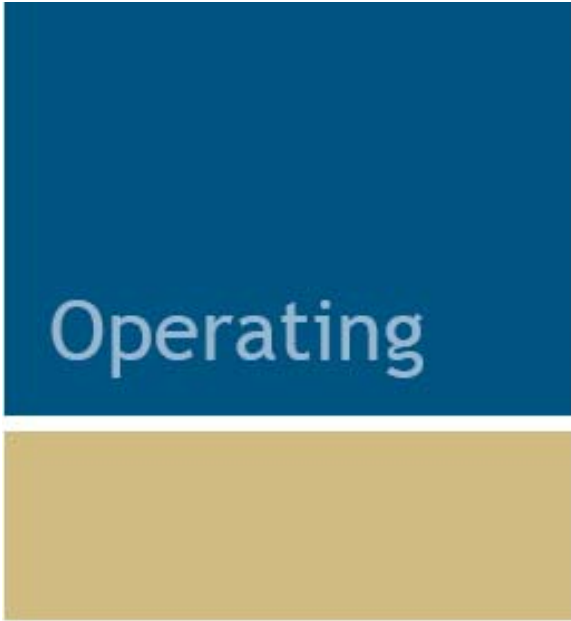
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		20									
Net Cost	0	20	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											

Notes:

- Increases in expenses are shown positive
- Decreases in expenses are shown negative
- Increases in revenues are shown as negative
- Decreases in revenues are shown as positive



Service:
Land Development Service

**LAND DEVELOPMENT SERVICE
 BUDGET OVERVIEW**

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	1,036,047	1,142,500	1,142,500	1,200,300					1,200,300	57,800	5.1
Staff Development Costs	15,582	20,200		17,800					17,800	(2,400)	-11.9
Communication Costs	471	2,700		4,500					4,500	1,800	66.7
Transportation Costs	13,673	20,000		17,100					17,100	(2,900)	-14.5
Equipment Costs & Maintenance Agreement	4,736	5,100		5,100					5,100		0.0
Contractor & Professional Services	55,110	55,000		60,400					60,400	5,400	9.8
Advertising & Promotions	212,995	462,700		452,900					452,900	(9,800)	-2.1
Materials, Supplies & Other Services	24,517	41,700		36,600					36,600	(5,100)	-12.2
Transfers	22,410										0.0
OTHER OPERATING EXPENSES	349,494	607,400	607,400	594,400					594,400	(13,000)	-2.1
TOTAL EXPENDITURES	1,385,541	1,749,900	1,749,900	1,794,700					1,794,700	44,800	2.6
REVENUES											
Grants	(76,044)	(65,000)		(70,000)					(70,000)	(5,000)	-7.7
Fees & Service Charges	(33,390)	(38,000)		(22,000)					(22,000)	16,000	42.1
Other Revenue	(50,763)	(43,000)		(41,000)					(41,000)	2,000	4.7
Transfers		(78,500)		(78,500)					(78,500)		0.0
TOTAL REVENUES	(160,197)	(224,500)	(224,500)	(211,500)					(211,500)	13,000	5.8
NET SERVICE IMPACT	1,225,344	1,525,400	1,525,400	1,583,200	0	0	0	0	1,583,200	57,800	3.8



City Manager - Land Development Service

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2007 Explanation of Budget Changes

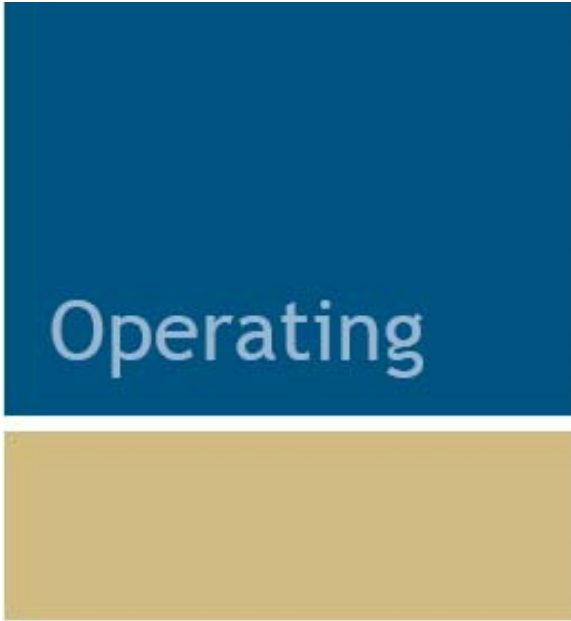
Program: Economic Development

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.

2007 EXPLANATION OF BUDGET CHANGES
PROGRAM: ECONOMIC DEVELOPMENT

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	1,142,500	1,200,300	57,800	5.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	20,200	17,800	(2,400)	-11.9%	
Communication Costs	2,700	4,500	1,800	66.7%	
Transportation Costs	20,000	17,100	(2,900)	-14.5%	
Equipment Costs & Maintenance Agreements	5,100	5,100		0.0%	
Contractor & Professional Services	55,000	60,400	5,400	9.8%	
Advertising & Promotions	462,700	452,900	(9,800)	-2.1%	
Materials, Supplies & Other Services	41,700	36,600	(5,100)	-12.2%	
Transfers					
OTHER OPERATING EXPENSES	607,400	594,400	(13,000)	-2.1%	Reflects various changes mainly within the Mississauga Business Enterprise Centre (MBEC) to align with actuals.
TOTAL EXPENDITURES	1,749,900	1,794,700	44,800	2.6%	
REVENUES					
Grants	(65,000)	(70,000)	(5,000)	-7.7%	
Fees & Service Charges	(38,000)	(22,000)	16,000	42.1%	
Other Revenue	(43,000)	(41,000)	2,000	4.7%	
Transfers	(78,500)	(78,500)		0.0%	
TOTAL REVENUES	(224,500)	(211,500)	13,000	5.8%	Reflects various changes mainly within the Mississauga Business Enterprise Centre (MBEC) to align with actuals.
NET PROGRAM IMPACT	1,525,400	1,583,200	57,800	3.8%	



Service:
Recreation and Parks

2007 Explanation of Budget Changes

Program: The Office of The Arts

Description of Program

The Office of the Arts is responsible for the development and nurturing of the Arts in Mississauga.

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	150,000	702,900	552,900	368.6%	
Transportation Costs		1,900	1,900		
Occupancy & City Costs		5,100	5,100		
Contractor & Professional Services		10,000	10,000		
Materials, Supplies & Other Services		49,300	49,300		
OTHER OPERATING EXPENSES		66,300	66,300		
TOTAL EXPENDITURES	150,000	769,200	619,200	412.8%	
REVENUES					
Fees & Service Charges		(310,600)	(310,600)		
Other Revenue		(12,500)	(12,500)		
TOTAL REVENUES		(323,100)	(323,100)		
NET PROGRAM IMPACT	150,000	446,100	296,100	197.4%	This variance is due to the creation of this unit through the transfer of the appropriate budget from the Community Services department.