



# Corporate Services - Table of Contents

cityofmississauga2008budgetandbusinessplan

<b>CORPORATE SERVICES .....</b>	<b>SECTION H</b>
Departmental Overview .....	H-1
Budget Forecast .....	H-3
Budget Highlights	
Operating.....	H-5
Capital .....	H-8
Organization Chart .....	H-17
Humans Resources Requirement .....	H-18
Business Services and Corporate Assets	
Overview .....	H-21
Performance Measures.....	H-25
Operating - Program Listing	
Corporate Finance.....	H-34
Revenue and Materiel Management .....	H-36
Communications .....	H-38
Customer Service .....	H-40
Information Technology .....	H-42
Legal Services.....	H-44
Corporate Human Resources .....	H-46
F&PM Divisional Support Service .....	H-48
Capital Project Management and Space Planning .....	H-50
Building Maintenance.....	H-52
Security .....	H-54
Building Operations .....	H-56
Utilities.....	H-58
Realty Services .....	H-60
Capital – Program Listing.....	H-81
Business Services	
Applications .....	H-82



# Corporate Services - Table of Contents

cityofmississauga2008budgetandbusinessplan

Infrastructure.....	H-90
Personal Computer Replacement & Peripherals.....	H-97
Vehicles, Equipment and Other .....	H-100
Corporate Assets	
Capital Construction and Improvements .....	H-103
Facility Services.....	H-106
Lifecycle Maintenance.....	H-110
Space Planning.....	H-119
Vehicles and Equipment .....	H-122
Not Funded.....	H-127
Departmental Business Services	
Overview.....	H-131
Operating - Program Listing	
Administration .....	H-132
Land Development Service	
Overview.....	H-139
Performance Measures.....	H-140
Operating - Program Listing	
Committee of Adjustment.....	H-141
Legislated Services	
Overview.....	H-145
Performance Measures.....	H-149
Operating - Program Listing	
Elections.....	H-152
Office of the City Clerk .....	H-154
Provincial Offences Act.....	H-156

## 2008 Departmental Overview

### Corporate Services Department

#### Departmental Goals

- To enable the delivery of excellent public service to the community by providing City departments and customers with quality advice, support and services.

#### Departmental Strategic Objectives

- Provide required services to support implementation of key corporate initiatives being led by other City departments;
- Implement a Corporate Business Planning process to align strategic planning, budget and departmental work plan processes. Ensure efficient and effective use of our resources;
- Develop and implement space accommodation plans to address current and future space needs;
- Implement the Customer Service Strategy to provide seamless, responsive and easily accessible customer service through a consolidated call centre, consolidated counters and enhanced and expanded internet services;
- Further implement the Information Technology strategy by consolidating and simplifying the technology environment to improve service efficiency and effectiveness;
- Develop and implement an Employer of Choice Strategy to continue to attract, retain and develop the best employees to ensure strong leadership and a talented and skilled workforce;
- Develop and implement an asset management strategy and a tangible capital asset reporting system to meet new municipal financial rules; and
- Implement external and internal communication strategies to deliver key messages promoting the City's values, initiatives, and services establishing Mississauga as a City for the 21<sup>st</sup> Century with its taxpayers, residents and employees.

#### Services Within the Department

- Business Services and Corporate Assets consists of Communications, Legal, Facilities and Property Management, Human Resources, Revenue and Materiel Management, Information Technology, Finance, and Customer Service;

## 2008 Departmental Overview

### Corporate Services Department

- |   |   |
|---|---|
| • | Legislated Services consists of City Clerks which includes the Provincial Offences Act, Council Support, Records Management, and Elections; |
| • | Land Development Service consists of Committee of Adjustment and provides direct service to the public; and                                 |
| • | Departmental Business Services consists of Organizational Wellness and Business Services.   |

### 3 YEAR BUDGET FORECAST

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Labour Costs	46,499,600	49,731,600	53,217,100	56,814,900
Other Operating Expenses	26,605,700	26,929,400	29,200,100	30,360,500
<b>TOTAL COSTS</b>	73,105,300	76,661,000	82,417,200	87,175,400
<b>TOTAL REVENUES</b>	<b>(12,656,900)</b>	<b>(12,446,800)</b>	<b>(12,519,000)</b>	<b>(12,617,000)</b>
<b>NET COSTS</b>	<b>60,448,400</b>	<b>64,214,200</b>	<b>69,898,200</b>	<b>74,558,400</b>

### CORPORATE SERVICES

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Business Services & Corporate Assets	60,596,700	63,808,600	69,099,800	73,327,400
Departmental Business Services	2,039,100	2,258,400	2,409,100	2,566,000
Legislated Services	(2,266,200)	(1,951,600)	(1,710,100)	(1,435,100)
Land Development Services	78,800	98,800	99,400	100,100
<b>TOTAL EXPENDITURES</b>	<b>60,448,400</b>	<b>64,214,200</b>	<b>69,898,200</b>	<b>74,558,400</b>

# Corporate Services

cityofmississauga2008budgetandbusinessplan

## Departmental Capital Summary

### Corporate Services

(000's)

Department Summary	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Gross Expenditures</b>	24,450	22,513	26,088	29,702	27,423	25,051	14,491	18,740	18,575	20,106	227,139
<b>Recovery/Subsidy</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Net Expenditures</b>	24,450	22,513	26,088	29,702	27,423	25,051	14,491	18,740	18,575	20,106	227,139

Summary by Service	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Business Services</b>	9,533	7,870	9,542	8,779	9,890	8,254	7,496	9,181	8,771	8,836	88,152
<b>Corporate Assets</b>	14,917	14,643	16,546	20,923	17,533	16,797	6,995	9,559	9,804	11,270	138,987
<b>Total Net Expenditures</b>	24,450	22,513	26,088	29,702	27,423	25,051	14,491	18,740	18,575	20,106	227,139

Note: Not included in the numbers above is a transfer of \$1.1 million from 2008 Corporate Assets Capital Budget to Community Services for projects at River Grove Community Centre and Vic Johnston Arena.

## Departmental Budget Highlights - Operating

The recommended 2008 Net Operating Plan of \$64.2 million represents an increase of \$3.8 million or 6.2% from the 2007 Operating Plan.

Major cost pressures for the department in 2008 include general labour cost increases, addition of 14 permanent and 1 temporary staff positions, increased costs for building maintenance, information technology maintenance agreements, customer market research and new media technology, and increased use of outside legal counsel related to additional and more complicated Ontario Municipal Board (OMB) hearings. Increased Provincial Offences Act (POA) revenues are projected due to more courtrooms in use and a higher volume of tickets issued which is offset by an increase in adjudication costs, court staffing, prosecution and other costs associated with additional courtroom operations. There is a projected loss of revenue associated with the birth registrations being moved out of the municipality to the Province.

The Department is comprised of four services – Business Services and Corporate Assets, Legislated Services, Land Development Services and Departmental Business Services.

### **Business Services and Corporate Assets Cost Pressures/Opportunities:**

Pressures and opportunities for 2008 are outlined below:

- Addition of twelve permanent positions with labour costs of \$395,800:
  - In Finance, an Investment Support Analyst is required to provide focus on long term investment strategies for improved performance. Costs to be fully offset through increased recoveries from investment revenues. As well, a Business Planning Coordinator is required to co-ordinate the City's new Corporate Business Planning process.
  - In Revenue and Materiel Management, a Junior Buyer is required to assist in dealing with the complexity and volumes of purchasing as the City has grown and to assist in moving toward strategic purchasing.
  - In Facilities and Property Management, a Plumber is needed to assist in preventive and demand plumbing maintenance service requirements in City facilities and parks.
  - In Human Resources an Occupation Health Consultant and a Junior Claims Analyst are required for implementing centralized management of disability claims. The costs of these new positions will be offset by savings realized through

## Departmental Budget Highlights - Operating

reduced overtime or fringe benefit costs across the City. These positions have been fully funded by expenditure reductions in the departments.

- In Communications, a Public Affairs Consultants is required to support new City initiatives such as the Environmental Committee work plan and Office of Arts & Culture.
- In Information Technology, two Tax System Project Team positions are required to support the system on an ongoing basis. The positions are currently funded out of the capital budget.
- Addition of one temporary labour position with no labour costs:
  - In Communications, a contract Copier Operator is required based on increasing production pressures. This position is recoverable from increased revenue.
- In Finance, additional resources are required for implementation of tangible capital asset reporting mandated by the Province. The professional services will assist in developing asset accounting and reporting protocols and systems in order to comply with the Public Sector Accounting Board (PSAB) and the Canadian Institute of Chartered Accountants (CICA) requirements. These services will be funded from the Reserve for \$200,000.
- In Legal Services, \$150,000 of outside legal counsel support has been added due to an unprecedented number of OMB hearings on major re-zoning appeals. Additional planning studies related to more Planning and Building work will also require a further \$50,000 of outside legal counsel assistance.
- Facilities and Property Management maintenance costs have increased by \$328,900 mainly due to new building automated systems and increased fire alarm system and electrical system code compliances. This increase is more than offset by savings in gas and electricity costs resulting from energy retrofits, conservation, and the use of leading edge open market purchasing strategies of \$782,800.
- Information Technology maintenance contracts have increased by \$581,000 due to additional applications being supported, purchase of additional application licenses, election software maintenance cost increases and licenses for SAP, Peoplesoft, Novell and Microsoft during the migration from Peoplesoft to SAP and Novell to Microsoft. These cost increases have been offset by \$383,000 in savings resulting from hardware and software simplification and consolidation strategies.

## Departmental Budget Highlights - Operating

### Legislated Services Cost Pressures/Opportunities:

- Increased POA revenues of \$400,100 are projected due to more courtrooms in use and a higher volume of tickets issued which are offset largely by increases in adjudication costs, interpreter services and witness fees and other associated costs with additional courtroom operations totalling \$342,000. There is a projected loss of revenue of \$211,500 associated with the birth registration function being transferred to the Province.

### Land Development Services Cost Pressures/Opportunities:

- Additional labour costs of \$19,400 are the main cost increases on Land Development Services.

### Departmental Business Services Cost Pressures/Opportunities:

- Addition of one permanent and conversion of one contract staff to permanent at a cost of \$95,700:
  - In Organizational Wellness and Business Services, a Human Resource Consultant is required to maintain existing service levels. The existing Human Resource Consultant is dedicated completely to recruitment and is working extended hours in an attempt to provide an acceptable service level to the clients in our ten divisions. Even with this resource, 30% of our Human Resource Assistant's time is dedicated to conducting interviews, assistance is required from HR staff in other departments and our Human Resource Manager is required to continue to carry recruitment files with limited time available dealing with employee issues and working on important HR initiatives. For this reason, an additional Human Resource Consultant is being requested. If the position is not approved, service levels will continue to deteriorate.
  - A Communications Coordinator position conversion from contract to permanent is required to provide ongoing effective departmental communications through the development and implementation of a communication plan for Corporate Services. This position is responsible for maintaining and updating the Corporate Services website on a monthly basis, planning and coordinating the department workshops and recognition events, updating and supporting the department orientation program and providing support for various corporate organizational effectiveness initiatives including logistics co-ordination for the Employee Engagement Survey.

---

## Departmental Budget Highlights - Capital

The 2008-2017 Capital Budget and Forecast recommends a net expenditure of \$24.5 million for 2008 and \$202.7 million for the next 9 year period from 2009 to 2017. The Corporate Services Capital Budget consists of three programs: Information Technology, Corporate Assets and Miscellaneous.

### **Information Technology**

The Capital program has been developed in consultation with all departments and reflects current business priorities. The Information Technology program focuses on the life cycle replacement and upgrade of major applications, servers, desktop personal computers, 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. Business application upgrades are required to maintain system functionality and vendor support. The life cycle replacement for major Information Technology assets has been identified in accordance with industry's standards and incorporated into the forecast, as follows:

- Replacement of major applications – 10 year cycle
- Version upgrades of business applications – 3 year cycle
- Replacements of servers and communications switches – 5 year cycle
- PC replacement – 4 year cycle

Information Technology continues to respond to client demands for new technology solutions that will assist 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, such as wireless internet access at City facilities, municipal-use wireless access to remote cameras for traffic monitoring and security, remote access to business applications by inspectors and field workers, Transit SMART card (GTA fare card), SMART vehicle (GPS on buses), Information Management and Self Service.

## Departmental Budget Highlights - Capital

### 2008 Project Highlights:

- Applications Replacement/Enhancements - \$5.8 million
  - Upgrade, enhancement and migration of Peoplesoft to SAP (Information Technology Simplification) which replaces the Human Resources Information System implemented in 1994. The project migrates the human resources management functions - payroll, time and labour to SAP introducing employee self-service and workflow to City staff.
  - Implement SAP Employee Health and Safety Module.
  - Implement computer aided-dispatch upgrade for the Fire dispatch system including graphical user interface (911).
  - Final phase of Tax Manager (TXM) system conversion to latest Oracle version in order to be vendor supported.
  - Replace the outdated Transit Operating System to integrate with the vendor based solution implemented for Transit Scheduling and Click n'Ride – Phase 2 of 3.
  - Conversion of Corporate GroupWise eMail system to Microsoft Exchange and Outlook eMail (Information Technology Simplification).
- Network Infrastructure - \$690,000
  - Completion of Wireless Internet Access within City Facilities and implementation of City Outdoor WiFi Mesh Network for municipal use (Traffic, Field Automation, Security).

## Departmental Budget Highlights - Capital

- Network fibre and network replacement and upgrade.
- Service Management - \$900,000
  - Plan, design and build Information Technology Disaster Readiness (DR) Site and Information Training Facility at alternate facility - Phase 2 of 3.
    - As the City's dependency on technology to run business services increases, so does the need for reliable, up-to-date off-site backup systems. The present disaster readiness site is no longer suitable as a functioning backup and contingency facility supporting City's business systems in the event of a disaster at the Civic Centre. Analysis indicated that none of the existing City facilities proved to be viable for relocation of the DR site. With the building of new facilities, it was decided that the City's information technology disaster recovery site will be co-located at one of these facilities.
  - Tools to manage information technology infrastructure and services.
- Server Expansion and Replacement - \$370,000
  - Server expansion as required and replacement based on a five year cycle.
- Information Technology Application Simplification - \$310,000
  - Hansen consulting for Parks Management Work Order System, Forestry & Woodlot Management and Cemetery Replacement and Hansen maintenance.
- Personal Computer / Notebook Replacement and Peripherals - \$970,000

## Departmental Budget Highlights - Capital

- Annual replacement of personal computers and notebooks based on a four year cycle.

### **Additional 2009-2017 Highlights**

- Applications –Replacements /Enhancements - \$42.9 million
  - Sustainable plan/program to maintain security, stability and vendor support for all business systems.
  - Upgrade to Dynix Library system.
  - Implementation of Hansen modules for By-law Enforcement & Business Vehicle Licensing.
  - Traffic Data Management system.
  - SAP upgrades.
  - Upgrade and enhancements to Election System.
- Applications - New - \$3.7 million
  - Enterprise Information Management System development and implementation.
  - Tangible Capital Asset Reporting System.
  - Business Planning System.
- Inquiries Management - \$1 million

## Departmental Budget Highlights - Capital

- Phase 3 of the Call Centre consolidation project
- Network Infrastructure - \$9.4 million
  - Network infrastructure management to include replacement of switches based on a five year cycle.
  - Continue implementation of City Outdoor WiFi Mesh network for municipal use (Traffic, Field Automation, Security).
- Service Management - \$3.4 million
  - Expansion and implementation of offsite computer contingency site.
- Server Expansion and Replacement - \$6.1 million
  - Server expansion as required and server replacement based on a five year cycle.
- Information Technology Application Simplification - \$1.4 million
  - Implementation of Information Technology Business Application Simplification strategy.
  - Hansen licenses and consulting for By-law Enforcement and Licensing applications.
- Personal Computers and Notebook Replacement and Peripherals - \$9.1 million
  - Continue upgrade and replacement of hardware, applications and departmental personal computers to provide a stable, secure and vendor supported information technology and application portfolio.

## Departmental Budget Highlights - Capital

### Facilities and Property Management

The Capital program includes funding of \$14.9 million for 2008 projects and a \$124.0 million request for 2009 to 2017. The facility capital maintenance program provides for the ongoing upkeep of City buildings in accordance with industry standards and further refined through ongoing review and assessment of all requests and consultation with client departments. The program is designed to ensure the uninterrupted operation of facilities, thereby avoiding unplanned disruptions to service. The capital improvements program is intended to address the space needs of the Corporation and the construction or renovation of corporate facilities such as office buildings, Animal Shelter and the Living Arts Centre.

The following typical equipment life spans, based on industry norms are used for projections:

- Carpeting - 8 years
- Rooftop Heating, Ventilation, Air Conditioning – 15 years
- Condensers – 18 years
- Roofing – 20-25 years
- Chillers – 25 years
- Electrical Systems – 30 years
- Compressors – 35 years.

Forecasts for other building systems and components are based on estimates of work required to maintain facilities at a level acceptable to the public service being supported.

## Departmental Budget Highlights - Capital

### 2008 Project Highlights

- Life Cycle Maintenance Program - \$8.9 million

Replacement/repair of electrical systems, heating, ventilation, air conditioning, mechanical systems, pathway lighting, roofing and structural repairs

- Replacement of two chillers at Civic Centre - \$988,000
- Replacement of Pathway Lighting - \$779,300
- Rehabilitation of Port Credit Lighthouse - \$530,000
- Lifecycle Roof Replacement at Brookmeade Centre, Fire Station 109, Fire Station 111, Malton Community Centre, Mississauga Valley Community Centre and Streetsville Pool - \$524,700
- Replacement of Fire Panel at Central Library - \$318,000
- Continuation of Hoist Replacement program at Clarkson Yard and Malton Works - \$318,000
- Civic Centre Elevator Control Replacement - \$212,000
- Transfer of \$1.1 million to Community Services for River Grove Community Centre and Vic Johnston Arena projects

- Space Planning Accommodation Program - \$5.2 million

New and replacement furniture; renovation of office spaces and solutions to address shortages of space

- \$4.7 million for the office accommodation program, with \$4.7 million projected in each of the next 2 years. This medium range plan will provide for the phased expansion and realignment of space necessary to meet the existing space shortfalls, the growing needs of City departments and new corporate initiatives
- Furniture acquisitions for new hires and life cycle replacement - \$214,000

- Capital Construction and Improvements Program – \$100,000

Upgrade washrooms, railings, ceiling tiles and replace doors in various facilities

- Facility Services Program - \$600,000

Security, signage and energy programs

- Replacement of Building Access control systems (Phase 2) – \$424,000

## Departmental Budget Highlights - Capital

- Vehicles and Equipment - \$100,000  
Recycling programs and drain camera

### 2009 - 2016 Highlights

- The projects to be funded in subsequent years are determined on the basis of an asset management model that is validated on an annual basis with input from technical and operations staff. The introduction of an asset information management system in 2007 (Hansen) will allow for ongoing refinement and increased precision in the forecasting of future expenditures.
- Life Cycle Maintenance Program - \$67.4 million  
Replacement/repair of electrical systems, heating, ventilation, air conditioning, mechanical systems, pathway lighting, roofing and structural repairs
  - Pathway Lighting Replacement (2009-2017) - \$3.5 million
- Space Planning Accommodation Program - \$17.2 million  
New and replacement furniture; renovation of existing office spaces as part of the current space and accommodation plan and solutions to address ongoing minor relocations and space adjustments.
- Capital Construction and Improvements Program - \$27.2 million  
Accessibility, future building construction design and improvements
  - Office Accommodation (2010-2013) - \$25 million
- Facility Services Program - \$11.8 million  
Security, signage and energy programs
- Implementation of Energy Audit Recommendations (2009-2012) - \$2.4 million

## Departmental Budget Highlights - Capital

- Vehicles and Equipment – \$400,000  
New vehicles and operations related equipment

### **Miscellaneous Equipment**

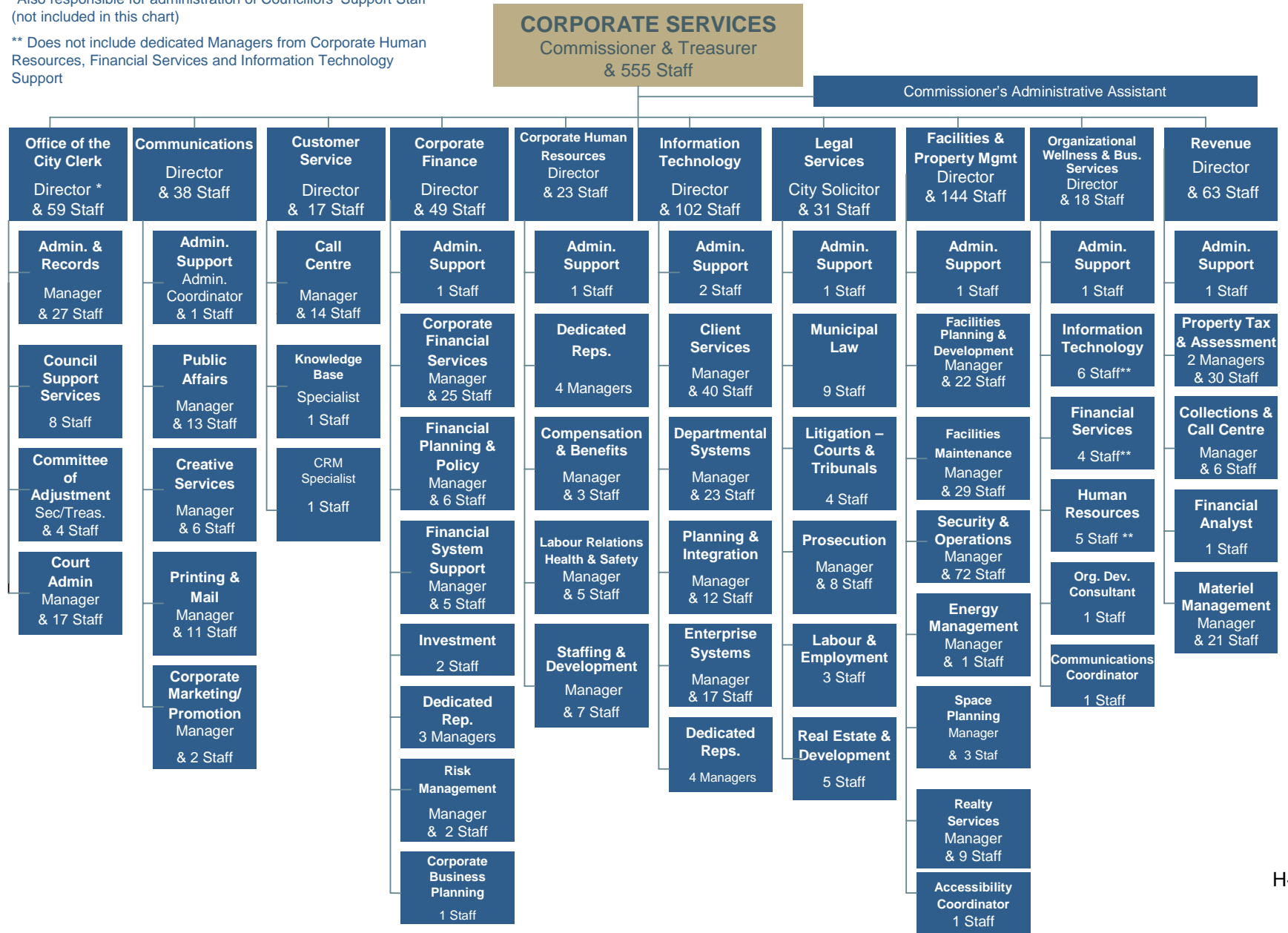
- Provides for new and replacement audiovisual, Print Shop and other miscellaneous equipment in all ten years, with major equipment replacements for the Print Shop provided in 2010 (mainly Digital Printing and Postage/Labeling equipment) and 2013 (Inserter). Also provides for development charges (DC) background studies in 2008 and 2013 which are 10% tax funded and 90% DC funded.

# Corporate Services

cityofmississauga2008budgetandbusinessplan

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

\*\* Does not include dedicated Managers from Corporate Human Resources, Financial Services and Information Technology Support



## Human Resources Requirement

	Permanent Salaried Employees	Temporary Hours
2006 Establishment	512	79,747
2007 Establishment	542	100,813
2008 Budget Recommendation	556	97,855

## Departmental Distribution

Division/Programs	Permanent Salaried Employees	Temporary Hours
Corporate Finance	50	4,610
Revenue	64	4,620
Communications	39	7,360
Information Technology	103	21,082
Elections	1	0
Office of the City Clerk	59	7,190
Customer Service	18	5,460
Legal Services	32	1,010
Corporate Human Resources	24	4,550
Organizational Wellness & Business Services	21	0
Facilities & Property Management	145	41,973
<b>Total Recommended 2008</b>	<b>556</b>	<b>97,855</b>

## Corporate Services

cityofmississauga2008budgetandbusinessplan



**Service:**  
Business Services and Corporate Assets



## Corporate Services

cityofmississauga2008budgetandbusinessplan

## 2008 Service Overview Form

### Program: Business Services and Corporate Assets

#### Service Responsibilities

- Provide support services and advice to other City services areas;
- Maintain and implement information technology including applications, network infrastructure, IT Disaster readiness and computer replacements;
- Manage City facilities including capital construction, security services, signage, life cycle maintenance, energy management and conservation, and space planning and staff accommodations;
- Deliver corporate communication services internally and externally;
- Provide legal counsel to City Council, Committees and departments;
- Recruit, retain and develop employees;
- Manage property taxes and collect fines;
- Provide financial planning, investing and risk management; and
- Provides call centre and customer service support.

#### External Factors Influencing Activities and Outcomes

- Labour market trends that may impact business and City's labour force;
- Taxpayers' demand for greater accountability and transparency;
- Immediacy of information and technology to access it.

## 2008 Service Overview Form

### Program: Business Services and Corporate Assets

<ul style="list-style-type: none"> <li>• Volatility and pressure on energy prices;</li> </ul>
<ul style="list-style-type: none"> <li>• Level of activity in local construction market affecting contractor pricing and performance;</li> </ul>
<ul style="list-style-type: none"> <li>• Global influences on construction commodity pricing;</li> </ul>
<ul style="list-style-type: none"> <li>• Aging infrastructure requiring higher maintenance levels; and</li> </ul>
<ul style="list-style-type: none"> <li>• Shifting demographics in population with different expectations from community facilities.</li> </ul>
<p><b>Service Delivery Objectives &amp; Key Initiatives</b></p>
<ul style="list-style-type: none"> <li>• Implement City Business Planning to address the City’s financial pressures and minimize tax increases;</li> </ul>
<ul style="list-style-type: none"> <li>• Continually enhance and measure customer service delivery across multi-channels including a consolidated call centre, counter consolidation and enhanced internet services;</li> </ul>
<ul style="list-style-type: none"> <li>• Implement City wide call centre to continually improve customer service levels;</li> </ul>
<ul style="list-style-type: none"> <li>• Provide continued efficiency and effectiveness improvements in Information Technology equipment and applications;</li> </ul>
<ul style="list-style-type: none"> <li>• Undertake initiatives and programs to attract, retain and develop the best employees;</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure uninterrupted operation of all City facilities;</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure safety and security of staff and visitors in City facilities;</li> </ul>
<ul style="list-style-type: none"> <li>• Provide continuous supply of energy at lowest achievable price;</li> </ul>

## 2008 Service Overview Form

### Program: Business Services and Corporate Assets

<ul style="list-style-type: none"> <li>• Respond to effects of aging infrastructure by undertaking proactive building maintenance program;</li> </ul>
<ul style="list-style-type: none"> <li>• Provide accommodation solutions to support service delivery initiatives of the Corporation;</li> </ul>
<ul style="list-style-type: none"> <li>• Provide timely legal counsel to City Council, Committees and departments;</li> </ul>
<ul style="list-style-type: none"> <li>• Effective delivery of corporate communication services internally and externally; and</li> </ul>
<ul style="list-style-type: none"> <li>• Efficient management of property taxes and fine collection.</li> </ul>
<p><b>Customer and Community Benefits</b></p>
<ul style="list-style-type: none"> <li>• Prudent financial management;</li> </ul>
<ul style="list-style-type: none"> <li>• Skilled and motivated employees;</li> </ul>
<ul style="list-style-type: none"> <li>• Citizens updated and informed about the City services and initiatives;</li> </ul>
<ul style="list-style-type: none"> <li>• Quality service delivery to customers by all Departments facilitated by reliable and safe municipal buildings; and</li> </ul>
<ul style="list-style-type: none"> <li>• Seamless, responsive and accessible customer service.</li> </ul>

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## BUDGET OVERVIEW

### BUSINESS SERVICES AND CORPORATE ASSETS

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 New Services & Staff	2008 New Revenues	2008 Service Level Enhancements	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>											
<b>LABOUR COST</b>	34,998,274	40,575,500	38,715,211	42,812,300	594,200	0	0	0	43,406,500	2,831,000	7.0%
Staff Development Costs	321,868	432,500	0	434,000	5,700	0	0	0	439,700	7,200	1.7%
Communications Costs	1,269,159	926,100	0	965,500	0	0	0	0	965,500	39,400	4.3%
Transportation Costs	284,901	362,500	0	365,500	0	0	0	0	365,500	3,000	0.8%
Occupancy & City Costs	12,980,781	14,775,100	0	14,827,100	0	0	0	(782,800)	14,044,300	(730,800)	-4.9%
Equipment Costs & Maintenance Agreement	4,019,130	4,955,700	0	5,791,000	0	0	0	(383,400)	5,407,600	451,900	9.1%
Contractor & Professional Services	2,561,237	3,063,600	1,176,600	3,102,300	250,000	0	0	0	3,352,300	288,700	9.4%
Advertising & Promotions	307,807	335,700	0	333,800	0	0	0	0	333,800	(1,900)	-0.6%
Materials, Supplies & Other Services	926,516	1,012,200	21,564,500	993,200	14,700	0	0	0	1,007,900	(4,300)	-0.4%
Finance Other	(881,127)	(984,100)	0	(987,100)	(41,800)	0	0	0	(1,028,900)	(44,800)	-4.6%
Transfers	239,600	0	0	0	0	0	0	0	0	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>22,029,873</b>	<b>24,879,300</b>	<b>22,741,100</b>	<b>25,825,300</b>	<b>228,600</b>	<b>0</b>	<b>0</b>	<b>(1,166,200)</b>	<b>24,887,700</b>	<b>8,400</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>57,028,147</b>	<b>65,454,800</b>	<b>61,456,311</b>	<b>68,637,600</b>	<b>822,800</b>	<b>0</b>	<b>0</b>	<b>(1,166,200)</b>	<b>68,294,200</b>	<b>2,839,400</b>	<b>4.3%</b>
<b>REVENUES</b>											
Fees & Service Charges	(1,602,821)	(1,574,900)	(1,528,400)	(1,797,500)	0	0	0	0	(1,797,500)	(222,600)	-14.1%
Licenses & Permits	0	0	(2,038,400)	0	0	0	0	0	0	0	0.0%
Rents, Concessions & Franchise	(390,354)	(343,200)	0	(343,200)	0	0	0	0	(343,200)	0	0.0%
Other Revenue	(101,090)	(108,200)	(260,000)	(108,200)	0	0	0	0	(108,200)	0	0.0%
Transfers	(422,081)	(2,831,800)	(345,400)	(2,036,700)	(200,000)	0	0	0	(2,236,700)	595,100	21.0%
<b>TOTAL REVENUES</b>	<b>(2,516,346)</b>	<b>(4,858,100)</b>	<b>(4,172,200)</b>	<b>(4,285,600)</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,485,600)</b>	<b>372,500</b>	<b>7.7%</b>
<b>NET SERVICE IMPACT</b>	<b>54,511,801</b>	<b>60,596,700</b>	<b>57,284,111</b>	<b>64,352,000</b>	<b>622,800</b>	<b>0</b>	<b>0</b>	<b>(1,166,200)</b>	<b>63,808,600</b>	<b>3,211,900</b>	<b>5.3%</b>

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## SERVICE PERFORMANCE STATISTICS BUSINESS SERVICES AND CORPORATE ASSETS

	2005	2006	2007 Forecast
<b>CORPORATE FINANCE</b>			
<b>Investments:</b>			
Average Rate of Return on Investments:			
Overall	4.54%	4.86%	5.07%
Reserve Fund (mostly long-term)	5.60%	5.42%	5.41%
Reserve (short-term)	2.79%	3.99%	4.38%
Development Charges Fund (short-term)	2.78%	3.94%	4.63%
Total Investment Income (\$ millions):			
Reserve Fund	33.65	35.11	40.16
Reserve	8.43	13.79	14.66
Development Charges Fund	1.71	2.63	2.82
<b>Accounts Payable (#)</b>			
Cheques Issued	34,382	32,963	31,000
Total Transactions	102,133	101,818	96,000
<b>Risk Management (#)</b>			
Insurance Claims Processed:			
Vehicle Related	172	191	170
Other Claims	350	289	304

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## SERVICE PERFORMANCE STATISTICS BUSINESS SERVICES AND CORPORATE ASSETS

	2005	2006	2007 Forecast
<b>REVENUE</b>			
<b>Revenue</b>			
Total Current Taxes Receivable Collected (%)	97.26%	96.90%	97.00%
Tax Certificates Issued (#)	8,209	8,221	7,200
<b>Assessment Review (#)</b>			
Appeal Decisions Processed	4,115	5,365	4,350
Supplementary & Omitted Assessments Received	8,600	5,847	4,900
<b>Purchasing (#)</b>			
Contracts Awarded through Public Bid (Process over \$50K)	168	166	175
Tender Documents to Vendors	1,842	2,058	2,100
<b>Central Stores</b>			
Stock Item Orders Processed (#)	21,655	21,269	21,600
Inventory Turnover	2.10	2.55	2.60
Sales	\$1.77 million	\$1.71 million	\$1.76 million
<b>CUSTOMER SERVICE</b>			
<b>Public Inquiries (#)</b>			
Telephone Inquiries	N/A	N/A	175,000
Call Handling Service Level	N/A	N/A	80/30
Average length of phone call	N/A	N/A	1.5 minutes
E-Mail Inquiries	N/A	N/A	300

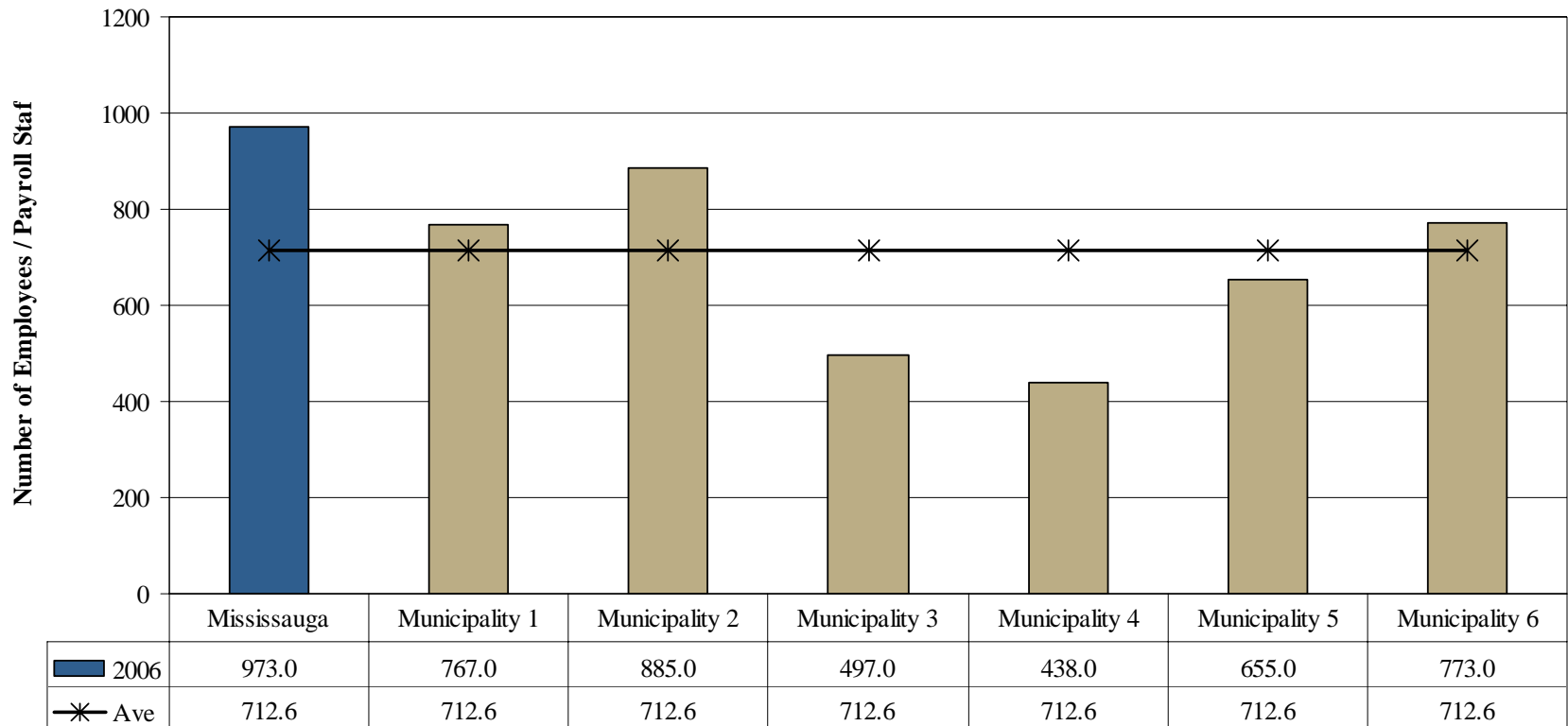
# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## SERVICE PERFORMANCE STATISTICS BUSINESS SERVICES AND CORPORATE ASSETS

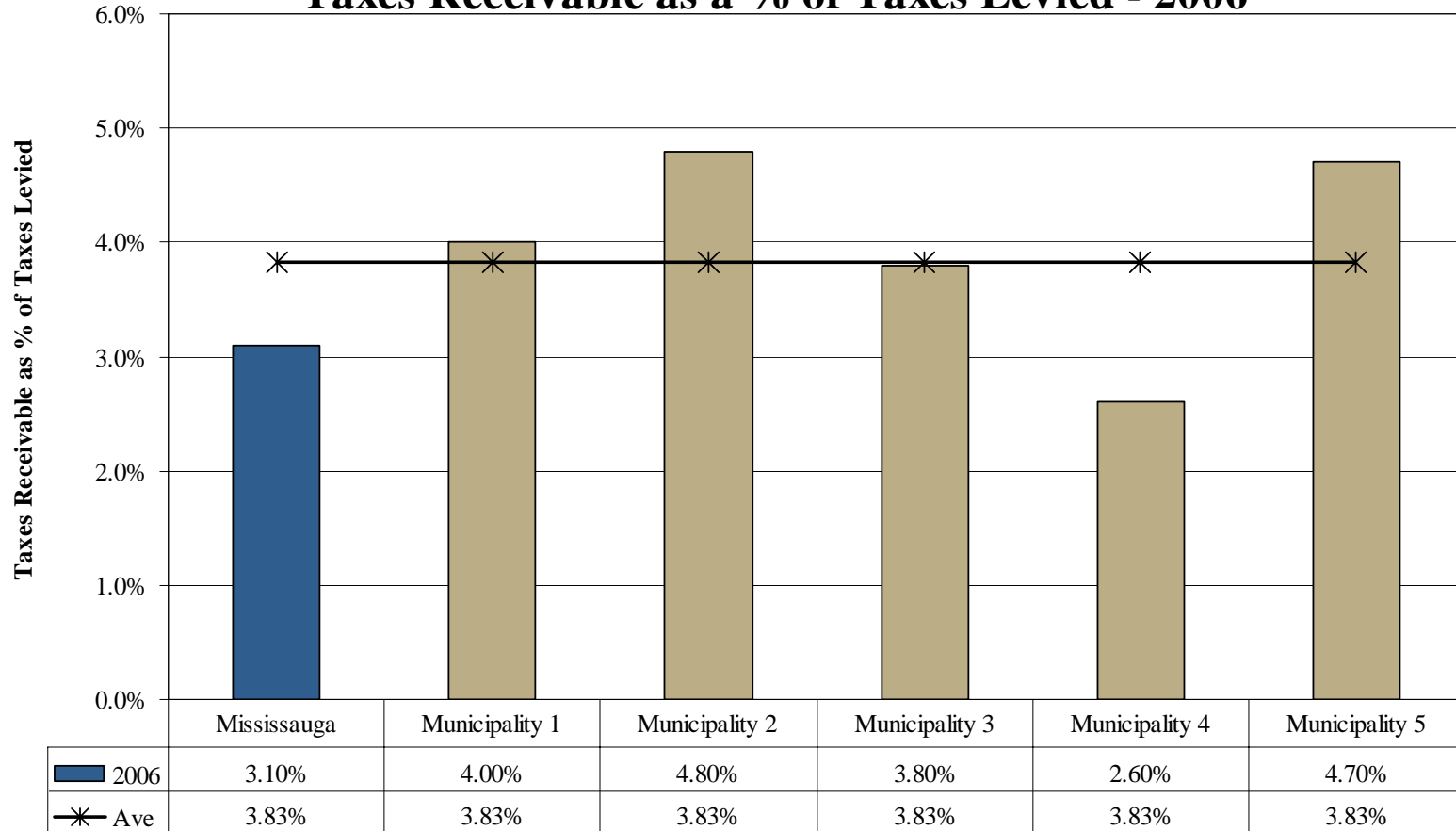
	2005	2006	2007 Forecast
<b>INFORMATION TECHNOLOGY</b>			
<b>Client Services (#)</b>			
Help Desk-calls received	29,048	26,687	28,500
<b>eCity</b>			
eCity Portal Users/ day	10,000	13,448	16,000
<b>CORPORATE HUMAN RESOURCES</b>			
<b>Recruitment (#)</b>			
Movements Including New Hires, Rehires, Promotions, Acting and Lateral Moves for Full-time, Part-time, Temporary, Contract and Seasonal Staff	2,500	2,831	3,200
<b>Training Courses Offered by the Organizational Effectiveness Team:</b>			
Employees Trained:	1,429	1,494	1,494
Core Training Courses (Launch of E-Learning, Leadership Fundamentals and Mission Control in 2005)	115	97	97
<b>Rehabilitation &amp; Placement of Disabled Employees (#)</b>			
Claim Type:			
Short-Term Disability (excluding weekly indemnity)	1,175	1,210	1,731
Long-Term Disability	84	89	93
Workplace Safety and Insurance Board	151	122	122
Weekly indemnity	320	319	509

### Payroll Headcount Ratio (Employees Supported by Payroll Resources) - 2006



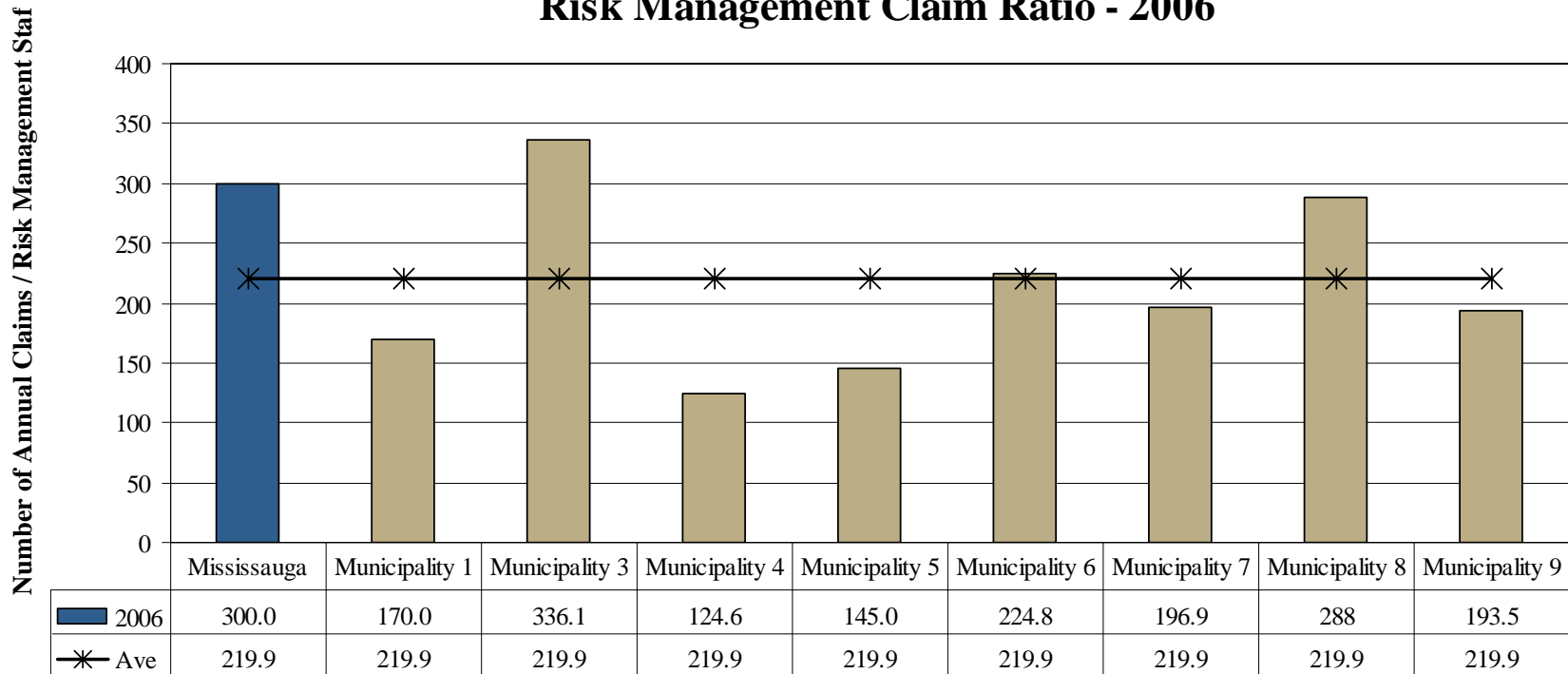
This chart includes Brampton, Burlington, Durham Region, Mississauga, Oakville, Peel Region and York Region . It shows the number of employees that each payroll employee supports within the organization.

### Taxes Receivable as a % of Taxes Levied - 2006



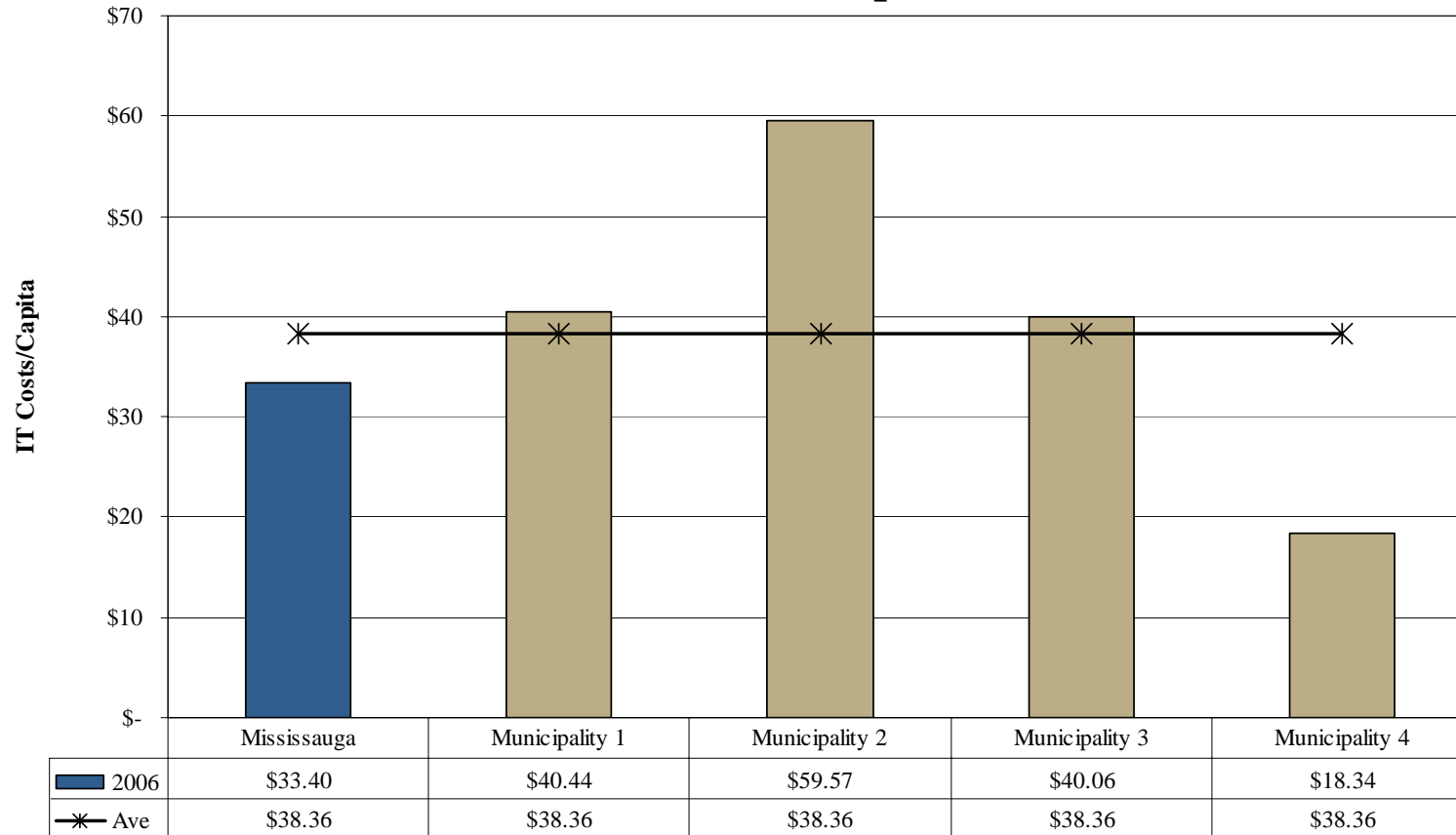
This chart includes Brampton, Hamilton, London, Markham, Mississauga and Richmond Hill. It shows the % of Taxes Receivable (taxes not yet paid) of the total amount of taxes levied.

### Risk Management Claim Ratio - 2006



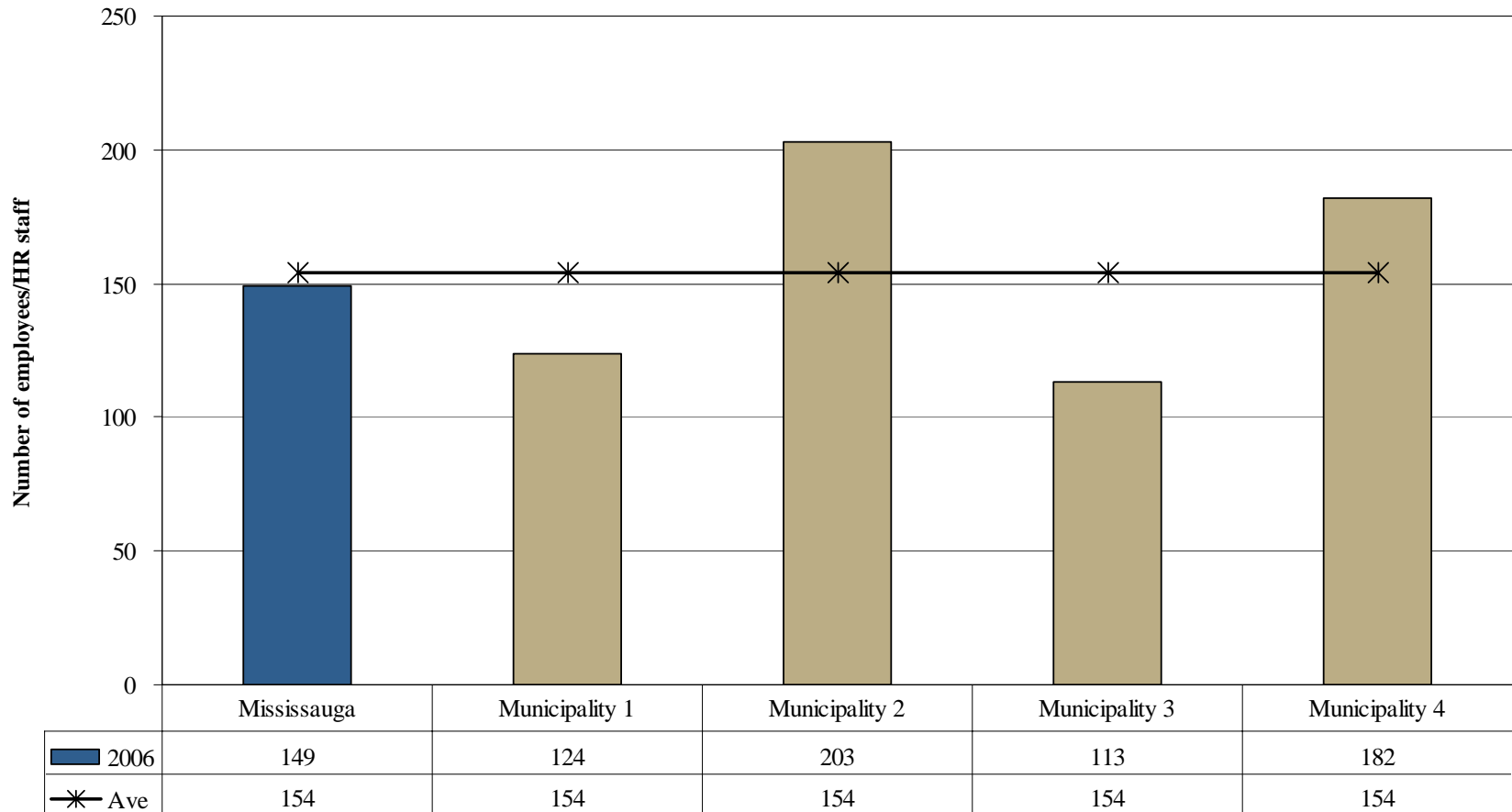
This chart includes Brampton, Halton Region, London, Mississauga, Ottawa, Richmond Hill, Thunder Bay, Vaughan and Windsor. It shows the average number of claims per Risk Management employee.

### IT Costs Per Capita - 2006



This chart includes Hamilton, London, Mississauga, Oakville and Ottawa. It shows the dollar cost of technology per capita used for delivering services to the citizens, including both operating and capital expenditures.

### HR Headcount Ratio (Employees Supported per HR Resource) - 2006



This chart includes Burlington, Markham, Mississauga, Peel Region and York Region. It shows the number of employees, expressed as total headcount, that each HR employee supports in the organization.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Enhancements	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>										
<b>Business Services</b>										
Communications	3,355,134	2,717,900	3,037,500	53,600	0	0	0	3,091,100	373,200	13.7%
Corporate Finance	3,959,824	4,323,300	4,499,300	111,500	0	0	0	4,610,800	287,500	6.7%
Corporate Human Resources	2,786,083	2,917,100	3,075,300	139,000	0	0	0	3,214,300	297,200	10.2%
Customer Service	304,426	1,045,400	1,140,500	193,400	0	0	0	1,333,900	288,500	27.6%
Information Technology	12,469,771	14,076,000	15,498,300	0	0	0	(383,400)	15,114,900	1,038,900	7.4%
Legal Services	3,617,236	3,877,900	4,208,100	50,000	0	0	0	4,258,100	380,200	9.8%
Revenue and Materiel Management	3,796,496	4,432,200	4,651,600	26,300	0	0	0	4,677,900	245,700	5.5%
<b>Corporate Assets</b>										
Building Maintenance (FPM)	4,003,890	4,490,900	4,906,700	49,000	0	0	0	4,955,700	464,800	10.3%
Building Operations (FPM)	3,143,807	3,544,500	3,705,100	0	0	0	0	3,705,100	160,600	4.5%
Capital Project Management (FPM)	1,703,593	1,618,400	1,803,600	0	0	0	0	1,803,600	185,200	11.4%
Divisional Support Service (FPM)	607,857	660,200	685,100	0	0	0	0	685,100	24,900	3.8%
Realty Services (FPM)	1,487,533	1,472,300	1,538,600	0	0	0	0	1,538,600	66,300	4.5%
Security (FPM)	2,920,664	3,076,900	3,231,200	0	0	0	0	3,231,200	154,300	5.0%
Utilities (FPM)	10,355,489	12,343,700	12,371,100	0	0	0	(782,800)	11,588,300	(755,400)	-6.1%
<b>NET PROGRAM IMPACT</b>	<b>54,511,801</b>	<b>60,596,700</b>	<b>64,352,000</b>	<b>622,800</b>	<b>0</b>	<b>0</b>	<b>(1,166,200)</b>	<b>63,808,600</b>	<b>3,211,900</b>	<b>5.3%</b>

\* (FPM) - Facilities and Property Management

### 2008 Explanation of Budget Changes

Program: Corporate Finance

#### 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;  
Administration of City's insurance & risk management program; and  
Development and co-ordination of Mississauga's new City Business Planning process.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: CORPORATE FINANCE

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>4,089,400</b>	<b>4,340,600</b>	<b>251,200</b>	<b>6.1%</b>	Reflects labour and fringe benefit increases; addition of 1 Investment Support Analyst (cost offset by Investment Revenue); 1 full-time Business Planning Coordinator replacing Temporary Co-ordinator position
Staff Development Costs	69,900	72,400	2,500	3.6%	Additional cost for new staff
Communication Costs	26,000	27,300	1,300	5.0%	Additional postage cost
Transportation Costs	3,700	3,700	0	0.0%	
Equipment Costs & Maintenance Agreements	26,000	26,000	0	0.0%	
Contractor & Professional Services	177,300	267,500	90,200	50.9%	Increase in professional services for Capital Asset Reporting required by Public Sector Accounting Board (PSAB); partially offset by deletion of Business Planning Consulting and reduction in Actuarial Evaluations
Advertising & Promotions	6,300	6,300	0	0.0%	
Materials, Supplies & Other Services	90,200	87,700	(2,500)	-2.8%	
Finance Other	(19,700)	(20,700)	(1,000)	-5.1%	
<b>OTHER OPERATING EXPENSES</b>	<b>379,700</b>	<b>470,200</b>	<b>90,500</b>	<b>23.8%</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,469,100</b>	<b>4,810,800</b>	<b>341,700</b>	<b>7.6%</b>	
<b>REVENUES</b>					
Transfers	(145,800)	(200,000)	(54,200)	-37.2%	Transfer from Reserve to fund Capital Asset Reporting required by Public Sector Accounting Board (PSAB). Deletion of funding for Business Planning Consulting and Temporary Business Planning Co-ordinator
<b>TOTAL REVENUES</b>	<b>(145,800)</b>	<b>(200,000)</b>	<b>(54,200)</b>	<b>-37.2%</b>	
<b>NET PROGRAM IMPACT</b>	<b>4,323,300</b>	<b>4,610,800</b>	<b>287,500</b>	<b>6.7%</b>	

## 2008 Explanation of Budget Changes

### Program: Revenue and Materiel Management

#### Description of Program

Billing and collection of property taxes and collection of fines pursuant to the *Provincial Offences Act* (POA) 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;

Respond to complex calls referred from the Call Centre;

Respond to taxpayers, residents and business correspondence;

Tax Manager 2000 (TXM) system and development support;

Acquisition of goods and services for all City departments; and

Maintenance of Central Stores inventory and distribution of goods.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: REVENUE AND MATERIEL MANAGEMENT

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget	To 2007 Restated Budget	
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>4,756,300</b>	<b>4,928,800</b>	<b>172,500</b>	<b>3.6%</b>	Reflects labour and fringe benefit increases and addition of one Junior Buyer (effective July 1, 2008) and backfill position for Tax Project (TXM) no longer required.
Staff Development Costs	41,800	41,800	0	0.0%	
Communication Costs	229,000	244,400	15,400	6.7%	Postage
Transportation Costs	33,000	33,000	0	0.0%	
Equipment Costs & Maintenance Agreements	71,000	76,000	5,000	7.0%	Cost of POA receivables reporting software.
Contractor & Professional Services	24,500	8,000	(16,500)	-67.3%	Professional services for purchasing by-law manuals no longer required.
Advertising & Promotions	4,900	3,000	(1,900)	-38.8%	Reduced advertising requirements in Materiel Management.
Materials, Supplies & Other Services	210,600	200,000	(10,600)	-5.0%	Central Store inventory variance reduced.
Finance Other	164,400	161,400	(3,000)	-1.8%	Registry office reduction.
<b>OTHER OPERATING EXPENSES</b>	<b>779,200</b>	<b>767,600</b>	<b>(11,600)</b>	<b>-1.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>5,535,500</b>	<b>5,696,400</b>	<b>160,900</b>	<b>2.9%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(1,020,600)	(1,015,500)	5,100	0.5%	Net revenue reduction in new account administration fees.
Other Revenue	(3,000)	(3,000)	0	0.0%	
Transfers	(79,700)	0	79,700	100.0%	Capital labour recovery not applicable as Capital backfill no longer required.
<b>TOTAL REVENUES</b>	<b>(1,103,300)</b>	<b>(1,018,500)</b>	<b>84,800</b>	<b>7.7%</b>	
<b>NET PROGRAM IMPACT</b>	<b>4,432,200</b>	<b>4,677,900</b>	<b>245,700</b>	<b>5.5%</b>	

## **2008 Explanation of Budget Changes**

### **Program: Communications**

#### **Description of Program**

Corporate communication services internally and externally, including public affairs, creative services, printing, duplicating and mail services;

Advice and counsel to senior staff, the Mayor and Members of Council including communication plans, issues management, media relations and crisis communications;

Corporate marketing and promotions including market research initiatives;

Coordination of 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.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: COMMUNICATIONS

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,924,100</b>	<b>3,216,300</b>	<b>292,200</b>	<b>10.0%</b>	Reflects labour and fringe benefit increases, addition of Public Affairs Consultant and a contract Copier Operator (recovered through charges to departments).
Staff Development Costs	20,800	20,800	0	0.0%	
Communication Costs	18,500	19,400	900	4.9%	Additional postage cost
Transportation Costs	12,200	12,200	0	0.0%	
Equipment Costs & Maintenance Agreements	153,000	153,000	0	0.0%	
Contractor & Professional Services	379,200	500,100	120,900	31.9%	Additional media technology for web site flash presentations and interactive marketing. Market Research to determine citizen value assessments.
Advertising & Promotions	172,500	172,500	0	0.0%	
Materials, Supplies & Other Services	336,900	326,900	(10,000)	-3.0%	Tour video completed in 2007
Finance Other	(1,085,100)	(1,125,900)	(40,800)	-3.8%	Additional print shop recoveries related to Copier Operator position
<b>OTHER OPERATING EXPENSES</b>	<b>8,000</b>	<b>79,000</b>	<b>71,000</b>	<b>887.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,932,100</b>	<b>3,295,300</b>	<b>363,200</b>	<b>12.4%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(97,000)	(97,000)	0	0.0%	
Rents, Concessions & Franchise	(2,000)	(2,000)	0	0.0%	
Other Revenue	(105,200)	(105,200)	0	0.0%	
Transfers	(10,000)	0	10,000	100.0%	Tour video completed in 2007
<b>TOTAL REVENUES</b>	<b>(214,200)</b>	<b>(204,200)</b>	<b>10,000</b>	<b>4.7%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,717,900</b>	<b>3,091,100</b>	<b>373,200</b>	<b>13.7%</b>	

## **2008 Explanation of Budget Changes**

**Program: Customer Service**

### **Description of Program**

Development of strategic framework for Customer Service through the internet, call centre and counters to enable the City to provide seamless, responsive and easily accessible customer service through the three service delivery channels;  
Implementation of the Consolidated Call Centre, positioning the City for future implementation of 311;  
Delivery of new online services on the City's website, enhancing self-service for clients to obtain information and access City services; and  
Reviewing City service delivery for counter services considering customer access and types of services provided.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: CUSTOMER SERVICE

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>1,276,000</b>	<b>1,582,800</b>	<b>306,800</b>	<b>24.0%</b>	Reflects labour and fringe benefit increases. Includes 3 new positions: 1 Team Leader and 2 Agents - start date March 1, 2008 and salary funding transfer from T&W and Clerks and additional temp hours to handle peak call volume periods.
Staff Development Costs	12,800	14,800	2,000	15.6%	Additional requirement for new staff.
Communication Costs	1,000	2,000	1,000	100.0%	Additional requirement for new staff.
Transportation Costs	1,000	2,000	1,000	100.0%	Additional requirement for new staff.
Equipment Costs & Maintenance Agreements	80,000	0	(80,000)	-100.0%	Knowledge Base software maintenance deferred to 2009.
Contractor & Professional Services	2,000	0	(2,000)	-100.0%	Not required.
Materials, Supplies & Other Services	18,000	22,700	4,700	26.1%	Additional requirement for new staff.
<b>OTHER OPERATING EXPENSES</b>	<b>114,800</b>	<b>41,500</b>	<b>(73,300)</b>	<b>-63.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,390,800</b>	<b>1,624,300</b>	<b>233,500</b>	<b>16.8%</b>	
<b>REVENUES</b>					
Transfers	(345,400)	(290,400)	55,000	15.9%	Reduction in staff funded from capital
<b>TOTAL REVENUES</b>	<b>(345,400)</b>	<b>(290,400)</b>	<b>55,000</b>	<b>15.9%</b>	
<b>NET PROGRAM IMPACT</b>	<b>1,045,400</b>	<b>1,333,900</b>	<b>288,500</b>	<b>27.6%</b>	

## 2008 Explanation of Budget Changes

### Program: Information Technology

#### Description of Program

Development and communication of Information Technology strategic plan, policies, strategies and standards for the Corporation;  
Streamlining of business workflows and optimization of technology architectures and the use of technology to save money, enhance quality and improve service;  
Development, acquisition, implementation and support of system 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;  
Information technology equipment and tools evaluation, selection and installation;  
System security, controls and business continuity planning; and  
Acquisition of audiovisual equipment and audiovisual service provision to City departments.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: INFORMATION TECHNOLOGY

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>10,619,900</b>	<b>11,306,200</b>	<b>686,300</b>	<b>6.5%</b>	Reflects labour and fringe benefit increases. Includes 2 Tax System (TXM) support positions. Cost offset by reduction in capital.
Staff Development Costs	96,700	98,200	1,500	1.6%	Additional requirement for new staff.
Communication Costs	579,700	599,700	20,000	3.5%	Additional telephone and line requirements City-wide.
Transportation Costs	15,100	15,100	0	0.0%	
Equipment Costs & Maintenance Agreements	3,540,000	3,738,000	198,000	5.6%	Net cost increase per maintenance agreements and contracts for all Information Technology assets.
Contractor & Professional Services	69,500	69,500	0	0.0%	
Materials, Supplies & Other Services	120,100	120,100	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>4,421,100</b>	<b>4,640,600</b>	<b>219,500</b>	<b>5.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>15,041,000</b>	<b>15,946,800</b>	<b>905,800</b>	<b>6.0%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(248,600)	(476,300)	(227,700)	-91.6%	Support Fees paid by other municipalities using Mississauga's Tax System software (formerly recorded in capital project)
Rents, Concessions & Franchise	(2,000)	(2,000)	0	0.0%	
Transfers	(714,400)	(353,600)	360,800	50.5%	Tax System Team no longer funded from capital.
<b>TOTAL REVENUES</b>	<b>(965,000)</b>	<b>(831,900)</b>	<b>133,100</b>	<b>13.8%</b>	
<b>NET PROGRAM IMPACT</b>	<b>14,076,000</b>	<b>15,114,900</b>	<b>1,038,900</b>	<b>7.4%</b>	

## 2008 Explanation of Budget Changes

### Program: Legal Services

#### 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 meetings 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 registration 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; and  
Provides legal training, education and precedents.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: LEGAL SERVICES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>3,264,300</b>	<b>3,444,000</b>	<b>179,700</b>	<b>5.5%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	66,400	66,400	0	0.0%	
Communication Costs	19,200	19,700	500	2.6%	Additional postage cost
Transportation Costs	5,000	5,000	0	0.0%	
Equipment Costs & Maintenance Agreements	15,900	15,900	0	0.0%	
Contractor & Professional Services	687,700	887,700	200,000	29.1%	Unprecedented number of OMB hearings on major re-zoning appeals and more planning studies will require outside legal counsel support.
Materials, Supplies & Other Services	67,400	67,400	0	0.0%	
Finance Other	12,000	12,000	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>873,600</b>	<b>1,074,100</b>	<b>200,500</b>	<b>23.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,137,900</b>	<b>4,518,100</b>	<b>380,200</b>	<b>9.2%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(160,000)	(160,000)	0	0.0%	
Transfers	(100,000)	(100,000)	0	0.0%	From Planning Reserve
<b>TOTAL REVENUES</b>	<b>(260,000)</b>	<b>(260,000)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>3,877,900</b>	<b>4,258,100</b>	<b>380,200</b>	<b>9.8%</b>	

## 2008 Explanation of Budget Changes

### Program: Corporate Human Resources

#### Description of Program

Development and administration of Human Resources policies and programs for all employees of the City including;

- Comprehensive and competitive compensation, and benefits policies and programs;
- Strategic plans and programs that assist in planning, recruiting and retaining a talented, skilled workforce;
- Comprehensive Employee Relations services and programs for all union and non-union employee groups;
- Innovative training and development programs;
- Leading edge, Organizational Effectiveness services to assist the City's workforce with anticipating and managing the impact of business changes;
- Health, wellness and disability management services such as: immunization, medical advice and assistance, Employee Assistance Program, employee rehabilitation, ergonomic assessment, etc.; and
- Maintenance and support of the City's Human Resources Information System and the provision of workforce management information services.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: CORPORATE HUMAN RESOURCES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,296,500</b>	<b>2,597,700</b>	<b>301,200</b>	<b>13.1%</b>	Reflects labour and fringe benefit increases; addition of 1 Occupational Health Consultant and 1 Junior Claims Analyst for Centralized Disability Claims Management Restructuring. These two positions are fully funded by savings from all departments
Staff Development Costs	17,600	18,800	1,200	6.8%	Additional cost for new staff
Communication Costs	4,400	4,600	200	4.5%	Additional postage cost
Transportation Costs	2,500	2,500	0	0.0%	
Equipment Costs & Maintenance Agreements	8,400	8,400	0	0.0%	
Contractor & Professional Services	538,800	433,400	(105,400)	-19.6%	Reduction in professional services for Corporate talent management strategy funded by transfer from Reserve in 2007
Advertising & Promotions	117,500	117,500	0	0.0%	
Materials, Supplies & Other Services	30,400	30,400	0	0.0%	
Finance Other	1,000	1,000	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>720,600</b>	<b>616,600</b>	<b>(104,000)</b>	<b>-14.4%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,017,100</b>	<b>3,214,300</b>	<b>197,200</b>	<b>6.5%</b>	
<b>REVENUES</b>					
Transfers	(100,000)	0	100,000	100.0%	Deletion of transfer from reserve for Corporate talent management strategy
<b>TOTAL REVENUES</b>	<b>(100,000)</b>	<b>0</b>	<b>100,000</b>	<b>100.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,917,100</b>	<b>3,214,300</b>	<b>297,200</b>	<b>10.2%</b>	



## Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

---

### 2008 Explanation of Budget Changes

Program: F&PM Divisional Support Service

#### Description of Program

Leadership and direction for Division; and  
City-wide support to the Accessibility program.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: F&PM DIVISIONAL SUPPORT SERVICE

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>586,700</b>	<b>611,700</b>	<b>25,000</b>	<b>4.3%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	39,400	39,400	0	0.0%	
Communication Costs	48,300	48,400	100	0.2%	
Transportation Costs	1,000	1,000	0	0.0%	
Occupancy & City Costs	200	0	(200)	-100.0%	
Equipment Costs & Maintenance Agreements	2,200	2,200	0	0.0%	
Contractor & Professional Services	9,700	9,700	0	0.0%	
Materials, Supplies & Other Services	60,700	60,700	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>161,500</b>	<b>161,400</b>	<b>(100)</b>	<b>-0.1%</b>	
<b>TOTAL EXPENDITURES</b>	<b>748,200</b>	<b>773,100</b>	<b>24,900</b>	<b>3.3%</b>	
<b>REVENUES</b>					
Transfers	(88,000)	(88,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(88,000)</b>	<b>(88,000)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>660,200</b>	<b>685,100</b>	<b>24,900</b>	<b>3.8%</b>	

## 2008 Explanation of Budget Changes

### Program: Capital Project Management and Space Planning

#### Description of Program

Architectural and engineering services to all City departments regarding the major maintenance, design, construction or renovation of City owned or leased facilities;  
Project management services for all major construction and renovation projects;  
Project management services in support of the Capital Maintenance Program, for assets including buildings, site services and park lighting systems;  
Long range capital planning;  
Space planning and management of office relocations; and  
Corporate furniture program for City departments including acquisition, installation, maintenance and life cycle replacement.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: CAPITAL PROJECT MANAGEMENT AND SPACE PLANNING

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,754,100</b>	<b>2,937,300</b>	<b>183,200</b>	<b>6.7%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	8,600	8,600	0	0.0%	
Transportation Costs	29,300	31,300	2,000	6.8%	Increased mileage cost due to increase in project activities
Contractor & Professional Services	26,300	26,300	0	0.0%	
Materials, Supplies & Other Services	4,100	4,100	0	0.0%	
Finance Other	700	700	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>69,000</b>	<b>71,000</b>	<b>2,000</b>	<b>2.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,823,100</b>	<b>3,008,300</b>	<b>185,200</b>	<b>6.6%</b>	
<b>REVENUES</b>					
Transfers	(1,204,700)	(1,204,700)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(1,204,700)</b>	<b>(1,204,700)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>1,618,400</b>	<b>1,803,600</b>	<b>185,200</b>	<b>11.4%</b>	

## 2008 Explanation of Budget Changes

Program: Building Maintenance

### Description of Program

Preventive, demand and emergency maintenance services at City facilities;  
Maintenance and repair services for lighting and electrical systems for parks and sports fields; and  
Services in support of the capital maintenance and equipment life cycle replacement programs.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: BUILDING MAINTENANCE

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,078,800</b>	<b>2,239,800</b>	<b>161,000</b>	<b>7.7%</b>	Reflects labour and fringe benefit increases; addition of 1 Skilled Tradesperson (Plumber)
Staff Development Costs	7,200	7,200	0	0.0%	
Transportation Costs	139,600	139,600	0	0.0%	
Occupancy & City Costs	1,298,200	1,264,100	(34,100)	-2.6%	Transfer budget to Building Operations program for building refurbishment costs
Equipment Costs & Maintenance Agreements	936,400	1,265,300	328,900	35.1%	Increased maintenance costs due to aging of equipment in City facilities and fire code requirements
Contractor & Professional Services	14,200	14,200	0	0.0%	
Materials, Supplies & Other Services	16,300	25,300	9,000	55.2%	Increased cost of tools for new Plumber
Finance Other	200	200	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>2,412,100</b>	<b>2,715,900</b>	<b>303,800</b>	<b>12.6%</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,490,900</b>	<b>4,955,700</b>	<b>464,800</b>	<b>10.3%</b>	
<b>NET PROGRAM IMPACT</b>	<b>4,490,900</b>	<b>4,955,700</b>	<b>464,800</b>	<b>10.3%</b>	



## **2008 Explanation of Budget Changes**

### **Program: Security**

#### **Description of Program**

Corporate wide security including systems and investigations;  
Mobile response City wide; and  
Transit enforcement on vehicles and in Transit facilities.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: SECURITY

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,663,300</b>	<b>2,812,500</b>	<b>149,200</b>	<b>5.6%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	29,200	29,200	0	0.0%	
Transportation Costs	110,200	110,200	0	0.0%	
Occupancy & City Costs	48,900	48,900	0	0.0%	
Equipment Costs & Maintenance Agreements	109,700	109,700	0	0.0%	
Contractor & Professional Services	144,500	144,500	0	0.0%	
Advertising & Promotions	32,000	32,000	0	0.0%	
Materials, Supplies & Other Services	43,100	48,200	5,100	11.8%	Business fee and licencing fee required under the new private security legislation Bill 159
Finance Other	(62,900)	(62,900)	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>454,700</b>	<b>459,800</b>	<b>5,100</b>	<b>1.1%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,118,000</b>	<b>3,272,300</b>	<b>154,300</b>	<b>4.9%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(41,100)	(41,100)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(41,100)</b>	<b>(41,100)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>3,076,900</b>	<b>3,231,200</b>	<b>154,300</b>	<b>5.0%</b>	



---

## 2008 Explanation of Budget Changes

### Program: Building Operations

#### Description of Program

Building operations and custodial services within Civic Precinct facilities;  
Custodial services outside of Civic Centre Precinct;  
Event support in Civic Precinct; and  
Waste management and recycling in City facilities.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: BUILDING OPERATIONS

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,192,700</b>	<b>2,238,700</b>	<b>46,000</b>	<b>2.1%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	600	600	0	0.0%	
Transportation Costs	5,500	5,500	0	0.0%	
Occupancy & City Costs	432,700	502,000	69,300	16.0%	Increased furniture repairs and building refurbishment cost due to aging of equipment and buildings. \$34.1K is transferred from Building Maintenance program to partially fund the increase
Equipment Costs & Maintenance Agreements	4,500	4,500	0	0.0%	
Contractor & Professional Services	938,100	939,600	1,500	0.2%	
Materials, Supplies & Other Services	13,900	13,900	0	0.0%	
Finance Other	300	300	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>1,395,600</b>	<b>1,466,400</b>	<b>70,800</b>	<b>5.1%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,588,300</b>	<b>3,705,100</b>	<b>116,800</b>	<b>3.3%</b>	
<b>REVENUES</b>					
Transfers	(43,800)	0	43,800	100.0%	Deletion of transfer from Reserve for counter study
<b>TOTAL REVENUES</b>	<b>(43,800)</b>	<b>0</b>	<b>43,800</b>	<b>100.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>3,544,500</b>	<b>3,705,100</b>	<b>160,600</b>	<b>4.5%</b>	

## 2008 Explanation of Budget Changes

### Program: Utilities

#### Description of Program

Acquisition and management of all utility supply contracts at City facilities;  
Energy management services to monitor utility consumption and administer utility accounts;  
Development and implementation of conservation initiatives;  
Development and implementation of renewable energy initiatives; and  
Research and promotion of green building technologies.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: UTILITIES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>183,500</b>	<b>193,900</b>	<b>10,400</b>	<b>5.7%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	7,000	7,000	0	0.0%	
Transportation Costs	1,500	1,500	0	0.0%	
Occupancy & City Costs	12,110,100	11,344,300	(765,800)	-6.3%	Projected savings from the open market purchase plan and energy retrofit initiatives. The savings are partially reduced by a water rate increase \$17K
Equipment Costs & Maintenance Agreements	2,600	2,600	0	0.0%	
Contractor & Professional Services	36,000	36,000	0	0.0%	
Advertising & Promotions	2,500	2,500	0	0.0%	
Materials, Supplies & Other Services	500	500	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>12,160,200</b>	<b>11,394,400</b>	<b>(765,800)</b>	<b>-6.3%</b>	
<b>TOTAL EXPENDITURES</b>	<b>12,343,700</b>	<b>11,588,300</b>	<b>(755,400)</b>	<b>-6.1%</b>	
<b>NET PROGRAM IMPACT</b>	<b>12,343,700</b>	<b>11,588,300</b>	<b>(755,400)</b>	<b>-6.1%</b>	

## 2008 Explanation of Budget Changes

### Program: Realty Services

#### Description of Program

Acquisition of interests in property (purchase, lease) in support of City wide departmental programs;  
Disposition of interests in property (surplus sales, lease); and  
Valuation of land in support of cash-in-lieu of parkland program.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

### PROGRAM: REALTY SERVICES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>889,900</b>	<b>956,200</b>	<b>66,300</b>	<b>7.5%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	14,500	14,500	0	0.0%	
Transportation Costs	2,900	2,900	0	0.0%	
Occupancy & City Costs	885,000	885,000	0	0.0%	
Equipment Costs & Maintenance Agreements	6,000	6,000	0	0.0%	
Contractor & Professional Services	15,800	15,800	0	0.0%	
Finance Other	5,000	5,000	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>929,200</b>	<b>929,200</b>	<b>0</b>	<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,819,100</b>	<b>1,885,400</b>	<b>66,300</b>	<b>3.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(7,600)	(7,600)	0	0.0%	
Rents, Concessions & Franchise	(339,200)	(339,200)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(346,800)</b>	<b>(346,800)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>1,472,300</b>	<b>1,538,600</b>	<b>66,300</b>	<b>4.5%</b>	

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## Summary of Program Changes

### PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Investment Support Analyst-Finance	1	78,800	(78,800)	-	January 1, 2008	Additional resources to investment program to free up Senior Investment Analyst's time to focus on long term investment strategies for improved performance. The staff cost to be fully offset by increased recoveries from investment revenues.
Business Planning Coordinator-Finance	1	111,500		111,500	January 1, 2008	To manage and guide the new Corporate Business Planning process. The new process will create better linkage between strategic priorities, work/services planning and budget resources.
DC Studies Temporary Labour-Finance					January 1, 2008	For increased DC studies. The cost will be totally offset by Capital Recovery.
PSAB Capital Asset Reporting-Finance		200,000	(200,000)	-	January 1, 2008	Additional resources required for implementation of Capital Asset Reporting mandated by the Province. The cost is funded by transfer from Reserve.
Junior Buyer-Revenue	1	26,300		26,300	July 1, 2008	Additional resources to support increased workload and due to increasing complexity of purchasing.
Public Affairs Consultant	1	53,600		53,600	January 1, 2008	Communications support-writing, planning, organizing, special events, new City initiatives.
Copier/Operator-Print Shop-Contract		40,800	(40,800)	-	January 1, 2008	Allow extended hours of copier operation, provide bindery support.
Outside Legal Counsel		50,000		50,000	January 1, 2008	Additional resources related to more Planning and Building work.
Disability Claims Management	2	139,000		139,000	January 1, 2008	For Centralized Disability Claims Management Restructuring. The position is fully funded by savings from all departments.
Skilled Tradesperson-Plumber and tools-FPM	1	49,000		49,000	July 1, 2008	Additional resources to support increased plumbing maintenance requirement.
Team Leader-Customer Service	3	193,400		193,400	Various	Year 2 of 3 Year Initiative of the Call Centre Consolidation - Team Leader will supervise the daily activities of a team of Customer Service Advisors.
Tax System (TXM) Support	2				January 1, 2008	Tax System support. Offset by reduction in capital project funding.
<b>Total Service</b>	<b>12</b>	<b>942,400</b>	<b>(319,600)</b>	<b>622,800</b>		

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## Summary of Program Changes

### EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
IT Maintenance Cost - Efficiency Savings		(383,400)		(383,400)	January 1, 2008	Cost savings as a result of IT Simplification and Architecture Optimization strategies, reducing net costs increase to \$198K.
Utilities cost- Electricity and natural gas cost savings		(782,800)		(782,800)	January 1, 2008	Projected savings from the open market purchase plan and energy retrofit initiatives.
<b>Total Service</b>	-	<b>(1,166,200)</b>	-	<b>(1,166,200)</b>		
<b>TOTAL PROGRAM CHANGES (BUSINESS SERVICES AND CORPORATE ASSETS SERVICE)</b>	<b>12</b>	<b>(223,800)</b>	<b>(319,600)</b>	<b>(543,400)</b>		

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

Investment Support Analyst

**Department:** Corporate Services      **Division:** Finance      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$77,800			
Operating Expenses	\$1,000			
Revenue	(\$78,800)			
Net Cost	\$0			
FTE	1			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity  P

Annualization from 2007  N

### Description, Objectives and Cost Assumptions

Investment Support Analyst

In 2004/05, a review and assessment of the City's Investment Program was conducted by James P. Marshall Ltd. Their report included 9 recommendations for improving the program. To date, staff have implemented 6 recommendations and is actively exploring a 7th (i.e., acquiring an integrated treasury management system). One recommendation - external investment services, it has been decided not to pursue at this time. Instead, we have taken positive steps to train and upgrade our in-house skills, as well as pursue a much more active investment strategy (e.g., bond trading, range trading, several new instruments, etc.).

This proposed request implements the final recommendation from the consultant which is to hire a permanent and dedicated resource for the investment program to act as a back-up, assist with managing the short term portfolio, and perform administrative and accounting duties. Currently, these duties are being undertaken by the Supervisor of Accounts Payable which is not an optimal, long term arrangement. Adding an additional resource for the investment program would free up the Senior Investment Analyst's time to focus more on long term investment strategies for improved performance. Given the size of the City's portfolio and our more active investment / trading strategies, it is appropriate to add an additional resource to the program. We have done comparisons to other municipalities, and Mississauga has the smallest investment unit in relation to its portfolio size.

Adding this resource to the investment program will have another spin off benefit in that it frees the Supervisor of Accounts Payable to more effectively explore Electronic Funds Transfer (EFT) arrangements and other efficiencies.

Staff costs to be fully offset through increased recoveries from investment revenues.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

Business Planning Coordinator

**Department:** Corporate Services      **Division:** Finance      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$110,000			
Operating Expenses	\$1,500			
Revenue				
Net Cost	\$111,500			
FTE	1			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity  P

2007 Annualization  N

### Description, Objectives and Cost Assumptions

#### Business Planning Coordinator

Under the City's new Corporate Business Planning process, the City's Consultant AtFocus has recommended centralized resources to manage and guide annual activities.

Specific responsibilities include:

- process co-ordination and management
- development of communication messaging, standard presentation materials to be used City-wide
- coordinate all service area final plans and develop the corporate-wide summary
- provide required support to service areas such as facilitation, drafting and/or assistance in planning and executing the business planning process
- build, implement and improve training and tools
- develop corporate wide business planning templates
- develop requirements for service area business plans
- implement and manage the Change Management Plan
- assist with the design and implementation of performance measurement (support service areas, establishing measures, evaluation, reporting)

Through Corporate Wide Business Planning, the City will create better linkages between strategic priorities, work/service plans and budget resources.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Development Charges Studies Temporary Labour

**Department:** Corporate Services      **Division:** Finance      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$0			
Operating Expenses				
Revenue				
Net Cost	\$0			
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

2007 Annualization

#### Description, Objectives and Cost Assumptions

Development Charges Studies Temporary Labour

Increased workload to prepare new Development Charges Studies and By-law require additional temporary labour resources. The cost \$100K will be totally offset by Capital recovery.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities Professional Services for Capital Asset Reporting

**Department:** Corporate Services      **Division:** Finance      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$200,000			
Operating Expenses	(\$200,000)			
Revenue				
Net Cost	\$0			
FTE				

Complement Impact:

Permanent   
 Contract   
 Temporary

Pressure/Opportunity

2007 Annualization

### Description, Objectives and Cost Assumptions

Professional Services for Capital Asset Reporting  
 The Professional services will be required for:  
 -developing capital asset accounting and reporting requirements as established by Public Sector Accounting Board (PSAB) and Canadian Institute of Chartered Accountants (CICA)  
 -costs are one-time and will be funded from reserves  
 -implementing the reporting requirement as required by the Provincial Government before January 1, 2009  
 -conducting asset inventory reviews  
 -conducting asset evaluations

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

Junior Buyer

Department: Corporate Services Division: Revenue Service: Business Services & Corporate Assets  
 Strategic Priority: Sustainable Business Plan Type of Change: Program Change Effective Date: July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$26,300			
Operating Expenses				
Revenue				
Net Cost	\$26,300			
FTE	1			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity  P

2007 Annualization  N

### Description, Objectives and Cost Assumptions

#### Junior Buyer

This year the City has established four buying teams, one for each department. Each team should consist of a Team Leader/Senior Buyer, Intermediate Buyer and Junior Buyer and in some cases a support person. Two of the teams require a junior buyer and one of the teams a support person. One of the Buyer positions will be filled by a Career Bridge candidate. The other position would be a new complement. We are not requesting a support person at this time.

Workload in Materiel Management has increased beyond what one would anticipate from the growth of the Municipality because of the increasing complexity of purchasing, the move toward strategic purchasing to save costs, the need to consider all costs in a purchase including maintenance, the need to consult with legal services to reduce risk, the greater accountability of the City required by bidders and vendors, audit requirements to tighten internal controls and a large number of special projects initiated by the departments (eg. BRT, City for the 21st Century).

Junior Buyers are responsible for smaller purchases, processing purchases (ie. Contract set up and amendments in R/3, purchase monitoring and contract closeout), and for research into new suppliers and products. As the City moves toward strategic procurement rather than individual purchases, the need for skilled research staff increases.

In 2006, the city issued 3,321 orders of which 54% were under \$50,000. These are the orders normally handled by Junior Buyers, of which there are currently two.

Benchmarking the number of City staff with other municipalities suggests that we have three to four staff less on average than similar sized municipalities.

An analysis of workload suggests that the City requires 15 buyers compared to the 10 presently in the complement. The addition of the Career Bridge position and a new complement position will reduce this deficiency to a more manageable level.



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

**2008 Pressures and Opportunities**  
Public Affairs Consultant

**Department:** Corporate Services      **Division:** Communications      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$53,600			
Operating Expenses				
Revenue				
Net Cost	\$53,600			
FTE	1			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

2007 Annualization

**Description, Objectives and Cost Assumptions**

Public Affairs Consultant ( Permanent) (Grade D-min)

This new position would primarily focus on communications support including writing information for both internal and external audiences in print and via the web, planning, organizing and implementing special events, managing information requests, coordination with internal and external stakeholders and overall project management. This position will provide support to new City initiatives such as the environment and Office of the Arts. This position request is based on increased demands and new initiatives.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Copier Operator-Print Shop

**Department:** Corporate Services      **Division:** Communications      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$40,800			
Operating Expenses				
Revenue	(\$40,800)			
Net Cost	\$0			
FTE	1			

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input checked="" type="checkbox"/>

Pressure/Opportunity

P

2007 Annualization

N

#### Description, Objectives and Cost Assumptions

Copier Operator Print Shop (Grade B-min) (1 Year Renewable Contract) Start date of Jan 1, 2008 due to workload

The request for an additional copier operator is based on three different production pressures:

1. In the last two and a half years, the median monthly demand for b/w copies has increased from 470,000 copies a month to 600,000 copies a month (28% increase). Median demand for colour copies has increased from 10,000 copies a month to 32,000 copies a month. At the current rate of growth, the demand will be 640,000 copies a month by the end of this year and 690,000 by the end of 2008.
2. In the same period the demand for inserting services has grown from an average of 1 hour a day to 5 hours a day. This has created a reduction in available bindery labour
3. Agendas from Clerk's office are becoming larger and more complex leading to a greater time pressure.

Plan:

The additional copier operator would be used to increase our copier output capacity to deal with increase in demand. He/she would also be used in the bindery to relieve pressure in that area.

Having two copier operators will allow extended hours of operation on the copiers relieving pressure for quick turnaround particularly for agendas.

This position is recoverable form increased revenue.

Consequences of not adding the position: The Print Shop will be unable to deal with any increase in demand in photocopies or bindery services. This will result in increased total cost for the City as clients will be forced to either produce their own work on the Multifunctional copies or use outside copying shops.



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Professional Services-Outside Legal Counsel

**Department:** Corporate Services      **Division:** Legal      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	\$50,000			
Revenue				
Net Cost	\$50,000			
FTE				

Complement Impact:

Permanent   
 Contract   
 Temporary

Pressure/Opportunity

2007 Annualization

#### Description, Objectives and Cost Assumptions

##### Professional Services-Outside Legal Counsel

Legal Services is facing an unprecedented number of OMB hearings on major re-zoning appeals. There are not sufficient internal resources to do all of the work associated with the OMB hearings related to more Planning and Building work. As a result, some matters must be sent to outside Counsel.



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Occupational Health Consultant and Junior Claims Analyst

**Department:** Corporate Services      **Division:** Human Resources      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$137,800			
Operating Expenses	\$1,200			
Revenue				
Net Cost	\$139,000			
FTE	2			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity  P

Annualization from 2007  N

#### Description, Objectives and Cost Assumptions

##### Occupational Health Consultant and Junior Claims Analyst

The city is centralizing management of Disability Claims. By providing centralized resources, claims across the city will be managed in a more consistent and proactive manner which is expected to improve productivity of disabled staff and reducing the cost of claims over time. In order to implement this initiative, two new positions are recommended - Occupational Health Consultant and Junior Claims Analyst. When fully implemented, the costs of these new positions will be offset by savings realized through reduced overtime or fringe benefit rates throughout the city. Costs of these positions \$139K have been funded by expenditure reduction in departments.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Skilled Tradesperson (Plumber)

**Department:** Corporate Services      **Division:** Facilities and Property Management      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$39,000			
Operating Expenses	\$10,000			
Revenue				
Net Cost	\$49,000			
FTE	1			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

2007 Annualization

### Description, Objectives and Cost Assumptions

Skilled Tradesperson (Plumber)

Justification:

- Support increased plumbing maintenance requirements due to aging equipment located within facilities and parks. Sufficient preventive and demand maintenance work is present to warrant position
- Costs and response times associated with the use of external resources will be reduced through the utilization of a staff plumber
- Insure that the Corporation is in full compliance to National, Provincial and municipal plumbing codes (National Building Code, Provincial Building Code, Technical Safety Standards Authority, Ministry of Labour and the Provincial Health & Safety Act)
- Implement an inspection and repair program for all Backflow Preventor's that support Corporate Facilities and Parks
- Provide maintenance support for plumbing requirement for new facilities eg Sports Complex, Redeveloped Centres. The new facilities have increased maintenance needed to support new equipment based on warranty and new technologies/operations

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Call Centre Consolidation

**Department:** Corporate Services      **Division:** Customer Service      **Service:** Business Services & Corporate Assets  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** March 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$186,700			
Operating Expenses	\$6,700			
Revenue				
Net Cost	\$193,400			
FTE	3			

**Complement Impact:**

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input checked="" type="checkbox"/>

Pressure/Opportunity  P

2007 Annualization  N

### Description, Objectives and Cost Assumptions

The Call Centre consolidation is a key component of the Customer Service Strategy and will allow the City, in the future, to implement 311. These positions are part of a planned project as approved by Council. Benefits of the project include:

- extended business hours from 8:30 am to 4:30 pm to 7:00 am to 7:00 pm Monday to Friday;
- a 33% improvement in the city's current call handling performance;
- improved performance of call handling; and
- fewer misdirected callers.

#### Position Description

Team Leader - The Team Leader will supervise the daily activities of a team of Customer Service Advisors (CSA's) who provide a wide range of information and services to citizens and customers of the City of Mississauga, coach and provide functional guidance to the CSA's and ensure efficient and effective operations on a day to day basis.

2 Customer Service Advisors, Customer Service Division, Corporate Call Centre – The Customer Service Advisors (CSA) will:

- provide quality telephone and customer service to all callers to the City;
- be trained in Customer Service, Customer Relationship Management CRM, Knowledge Base KB and the CISCO Telephone system; and
- will cover servicing hours of 7 am to 7 pm Monday to Friday; and
- handle all calls to the City's main line 5000, FAX, TTY and public.info@mississauga.ca emails and the call volumes of 19 business units across the City.

Adding these positions will ensure that the service level for the Call Centre as per the Customer Service Strategy is 80% of calls will be answered in 30 seconds or less.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Tax System (TXM) Support

Department: Corporate Services Division: Information Technology Service: Business Services & Corporate Assets  
 Strategic Priority: Sustainable Business Plan Type of Change: Non-controllable Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses				
Revenue				
Net Cost	\$0.0			
FTE	2			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

2007 Annualization

#### Description, Objectives and Cost Assumptions

TXM – Tax Manager is a fully integrated on-line Municipal Property Tax System developed to deal with the complex tax related issues facing Ontario municipalities. The operation of this system is integral to effective billing and collection of fund estimated at \$1.2 billion. It is a highly flexible, maintainable and easy to use system with a focus on customer service excellence.

This complex system is comprised of 232 forms (screens), 185 reports and over 400 programs.

TXM also provides daily help desk support to all our customers namely, the City of Mississauga, City of Brampton, Town of Richmond-Hill and the City of Markham.

Since TXM is a custom built solution, it requires periodic system updates, enhancements, data corrections and development of new or existing programs in order to stay current with legislation and to meet the ongoing needs by customers of the application.

It is expected that following an upgrade of the system in 2008 that the two requested staff positions will be needed to support the system on an ongoing basis.

The cost of \$233,400 associated with the positions will be offset by a corresponding reduction in Capital Budget. There is no impact on the tax rate.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Information Technology Maintenance - Cost Reductions

Department: Corporate Services Division: Information Technology Service: Business Services & Corporate Assets  
 Strategic Priority: Sustainable Business Plan Type of Change: Efficiencies Effective Date:

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	(\$383,400)			
Revenue				
Net Cost	(\$383,400)			
FTE				

Complement Impact:

Permanent   
 Contract   
 Temporary

Pressure/Opportunity

Annualization from 2007

#### Description, Objectives and Cost Assumptions

IT Maintenance cost reductions from IT Simplification and Architecture Optimization strategies. For Example:

1. Server Replacement - reduces maintenance costs as old HP/ Dell servers are being replaced with the Blade servers.  
 - fewer servers being installed due to virtualization technology.
2. Re-negotiate maintenance contracts - creates cost savings
3. Simplify application portfolio - reduces maintenance cost as contract negotiation is done with a single vendor instead of multiple vendors; allows same user licence on different systems (internal forms, conversion to Microsoft Outlook from Groupwise).
4. Reduced repairs required to fibre optic network.

IT maintenance cost net increase is \$198,000.

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Utilities-Energy Cost Savings

Department: Corporate Services

Division: Facilities & Property Management

Service: Business Services & Corporate Assets

Strategic Priority: Sustainable Business Plan

Type of Change: Efficiencies

Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	(\$782,800)			
Revenue				
Net Cost	(\$782,800)			
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

2007 Annualization

#### Description, Objectives and Cost Assumptions

Utilities cost savings:

Electricity savings \$274,900 as a result of:

- Improved procurement strategy that consists of a combination of spot market purchases and forward price contracts based on electricity load profiles and market conditions
- Lower trend in spot market prices due to favourable weather conditions and lower prices of natural gas used for generating electricity
- \$95,000 savings expected from implementing energy efficiency capital improvements recommended in recently completed energy audit

Natural Gas savings \$507,900 as a result of:

- Forward contract signed for 2008 during a low price window of opportunity in August 2007 as a result of favourable weather conditions, high natural gas inventories and lower probability of hurricanes affecting gas producing areas
- \$48,000 savings expected from implementing energy efficiency capital improvements recommended in recently completed energy audit



Capital



**Service:**  
Business Services & Corporate Assets



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## Corporate Services - Business Services and Corporate Assets 2008 - 2017 Net Capital Expenditures by Program (000's)

Business Services & Corporate Assets	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b><u>Business Services</u></b>											
Applications	5,782	3,872	4,305	5,524	6,801	4,892	5,152	5,622	5,325	6,068	53,343
Infrastructure	2,270	2,850	3,985	2,115	2,000	1,670	1,250	2,420	2,335	1,580	22,475
Personal Computer Replacement & Peripherals	970	1,020	985	1,038	988	1,038	988	1,038	988	1,038	10,091
Vehicles, Equipment and Other	511	128	267	102	101	654	106	101	123	150	2,243
<b>Business Services - Subtotal</b>	<b>9,533</b>	<b>7,870</b>	<b>9,542</b>	<b>8,779</b>	<b>9,890</b>	<b>8,254</b>	<b>7,496</b>	<b>9,181</b>	<b>8,771</b>	<b>8,836</b>	<b>88,152</b>
<b><u>Corporate Assets</u></b>											
Capital Construction and Improvements	136	453	1,727	3,723	10,172	10,170	167	178	318	277	27,320
Facility Services	629	1,817	1,131	1,724	1,564	1,289	895	842	1,425	1,124	12,440
Lifecycle Maintenance	8,924	7,307	8,822	13,089	5,219	4,756	5,354	7,957	7,443	7,550	76,421
Space Planning	5,158	5,009	4,840	2,371	540	540	540	540	540	2,269	22,347
Vehicles and Equipment	70	57	27	16	38	42	39	42	78	50	459
<b>Corporate Assets Subtotal</b>	<b>14,917</b>	<b>14,643</b>	<b>16,546</b>	<b>20,923</b>	<b>17,533</b>	<b>16,797</b>	<b>6,995</b>	<b>9,559</b>	<b>9,804</b>	<b>11,270</b>	<b>138,987</b>
<b>Total Net Expenditures</b>	<b>24,450</b>	<b>22,513</b>	<b>26,088</b>	<b>29,702</b>	<b>27,423</b>	<b>25,051</b>	<b>14,491</b>	<b>18,740</b>	<b>18,575</b>	<b>20,106</b>	<b>227,139</b>

Note: Not included in the numbers above is a transfer of \$1.1 million from 2008 Corporate Assets Capital Budget to Community Services for projects at River Grove Community Centre and Vic Johnston Arena.

**2008 - 2017 Net Capital Expenditures by Program and Subprogram**  
 (000's)

**Description of Program**

**Applications**

This program includes new applications and technology solutions to enhance City business operations and administrative processes as well as application replacement programs required to support, maintain and secure applications used within the City.

<b>Applications</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Applications - New</b>	0	1,772	1,250	400	250	0	0	0	0	0	3,672
<b>Applications - Replacement/Enhancements</b>	5,682	1,480	2,755	5,024	6,201	4,292	5,052	5,272	5,225	5,468	46,451
<b>Inquiries Management</b>	0	520	0	0	250	0	0	250	0	0	1,020
<b>Portal</b>	100	100	300	100	100	600	100	100	100	600	2,200
<b>Total Net Expenditures</b>	<b>5,782</b>	<b>3,872</b>	<b>4,305</b>	<b>5,524</b>	<b>6,801</b>	<b>4,892</b>	<b>5,152</b>	<b>5,622</b>	<b>5,325</b>	<b>6,068</b>	<b>53,343</b>

# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## Project Listing

### Program: Applications

#### Applications - New

Year	Project	Description	Net Cost ('000's)
2009	Business Planning	For development and enhancement of business planning process for the City	400
2009	Enterprise Information Management	Implementation of Enterprise Information Management System to include archiving and imaging capabilities to meet legislative/ freedom of information (FOI) data retention standards - Phase 2	872
2009	Field Automation	Implement field based technologies for field inspections	150
2009	Tangible Capital Asset Reporting System	Implementation of new Tangible Capital Asset Reporting System to comply with the accounting and reporting standards for all municipalities established by the Public Sector Accounting Board / Canadian Institute of Chartered Accountants	350
2010	Tangible Capital Asset Reporting System	Implementation of new Tangible Capital Asset Reporting System to comply with the accounting and reporting standards for all municipalities established by the Public Sector Accounting Board / Canadian Institute of Chartered Accountants	350
2010	Business Intelligence for HR Management	SAP implement enhancements to Business Intelligence module for Human Resources management	300

## Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

### Project Listing

#### Program: Applications

#### Applications - New

Year	Project	Description	Net Cost ('000's)
2010	Enterprise Information Management	Implementation of Enterprise Information Management System to include archiving and imaging capabilities to meet legislative/ freedom of information (FOI) data retention standards - Phase 3	300
2010	Field Automation	Implement field based technologies for field inspections	150
2010	Pay and Display Parking Management System	Implement a fully networked, centrally hosted, parking management system (CPMS) using pay and display stations at selected areas within the City	150
2011-2017	Various Applications	Various applications - new	650
<b>Total</b>			<b>3,672</b>

#### Applications - Replacement/Enhancements

Year	Project	Description	Net Cost ('000's)
2008	Computer Aided Dispatch	Implement computer aided dispatch upgrade for the fire dispatch system including graphical user interface (911)	700
2008	eMail System	Conversion of Corporate GroupWise eMail system to Microsoft Exchange and Outlook eMail	642

## Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

### Project Listing

#### Program: Applications

#### Applications - Replacement/Enhancements

Year	Project	Description	Net Cost ('000's)
2008	Hastus Upgrade	Upgrade of the Transit Scheduling and Click n' Ride system	50
2008	Migration of PeopleSoft to SAP	Replaces the Human Resources Information System implemented in 1994, with SAP, introducing employee self-service and workflow to City staff	3,500
2008	SAP Employee Health and Safety Modules	Implement SAP Employee Health and Safety modules and additional licences for Employee Self Service	350
2008	Tax System Conversion	Final phase of Tax system conversion to latest Oracle version in order to be vendor supported	240
2008	Transit Operating System	Replace the outdated Transit Operating System to integrate with the vendor based solution implemented for Transit Scheduling and Click n'Ride - Phase 2 of 3	200
2009	Applications Upgrades - Various	Application upgrades to remain current and supported	100
2009	Class - Point of Sale	Upgrade to Point of Sale system in City facilities	100
2009	Database Upgrade Oracle & SQL	Database upgrade for Oracle and SQL to new version to remain current and supported	250

## Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

### Project Listing

#### Program: Applications

#### Applications - Replacement/Enhancements

Year	Project	Description	Net Cost ('000's)
2009	Desktop Software Upgrade	Software upgrade to remain current and supported	100
2009	Dynix - Library System	Dynix library system upgrade to new version 'Horizon'	500
2009	eMail System and Fax Management	Management and integration of incoming / outgoing email and fax within workflow related applications	300
2009	Transit Operating System	Replace the outdated Transit Operating System to integrate with the vendor based solution implemented for Transit Scheduling and Click n'Ride - Phase 3 of 3	130
2010	Applications Upgrades - Various	Application upgrades to remain current and supported	100
2010	Borderware - Firewall	Upgrade to firewall hardware and software	200
2010	Borderware - Mail Gateway	Upgrade Mail Gateway hardware and software	110
2010	City Link	Replace outdated Transit City Link System that provides callers with specific bus arrival times	70
2010	Desktop Software Upgrade	Software upgrade to remain current and supported	100
2010	Dynix - Library System	Dynix library system upgrade to new version 'Horizon'	300

**Project Listing**

**Program: Applications**

**Applications - Replacement/Enhancements**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2010</b>	Election System	Election System upgrade	400
<b>2010</b>	Faster - Fleet Management	Implement application upgrade to Fleet Management System	300
<b>2010</b>	Hastus Upgrade	Upgrade to Transit Scheduling and Click n' Ride	100
<b>2010</b>	Minor Projects	Departmental minor application projects	100
<b>2010</b>	Parksmart - Parking Control	Implement application upgrade to Parksmart system	250
<b>2010</b>	Traffic Data Management System	Implement application upgrade to Traffic Data Management System (TDMS)	500
<b>2010</b>	Wells MaitreD Restaurant System Upgrade	Wells MaitreD Restaurant system application upgrade at Braeben and Ice Breakers	225
<b>2011-2017</b>	Applications Upgrades - Various	Application upgrades to remain current and supported	36,534
<b>Total</b>			<b>46,451</b>

**Project Listing**

**Program: Applications**

**Inquiries Management**

Year	Project	Description	Net Cost ('000's)
2009	Inquiries Management	Consolidate and implement a centralized Call Centre for the management of telephone and e-mail inquiries and service requests - final phase	520
2012	Inquiries Management	Hardware and software upgrades to remain current and supported	250
2015	Inquiries Management	Hardware and software upgrades to remain current and supported	250
<b>Total</b>			<b>1,020</b>

**Portal**

Year	Project	Description	Net Cost ('000's)
2008	Portal Applications	Implement/maintain/enhance Portal applications - external and internal	100
2009	Portal Applications	Implement/maintain/enhance Portal applications - external and internal	100
2010	Portal Applications	Implement/maintain/enhance Portal applications - external and internal	300



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

---

## Project Listing

### Program: Applications

#### Portal

Year	Project	Description	Net Cost ('000's)
2011-2017	Portal Applications	Implement/maintain/enhance Portal applications - external and internal	1,700
<b>Total</b>			<b>2,200</b>

**2008 - 2017 Net Capital Expenditures by Program and Subprogram**  
 (000's)

**Description of Program**

**Infrastructure**

This program provides for the maintenance of fibre networks between City facilities, continued implementation of wireless Wi-Fi networks and the Information Technology disaster preparedness program. The program includes data and telephony infrastructure replacement programs required to support, maintain and secure voice, radio and data communications within the City.

<b>Infrastructure</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Network Infrastructure</b>	690	575	1,645	1,165	1,130	630	430	1,500	1,165	1,130	10,060
<b>Server Expansion</b>	150	150	100	400	90	450	450	90	90	150	2,120
<b>Server Replacement/Maintenance</b>	220	550	750	250	600	160	190	650	650	300	4,320
<b>Service Management</b>	900	1,350	450	150	180	430	180	180	430	0	4,250
<b>Simplification</b>	310	225	1,040	150	0	0	0	0	0	0	1,725
<b>Total Net Expenditures</b>	<b>2,270</b>	<b>2,850</b>	<b>3,985</b>	<b>2,115</b>	<b>2,000</b>	<b>1,670</b>	<b>1,250</b>	<b>2,420</b>	<b>2,335</b>	<b>1,580</b>	<b>22,475</b>

**Project Listing**

**Program: Infrastructure**

**Network Infrastructure**

Year	Project	Description	Net Cost ('000's)
2008	Network Fibre	Replacement of existing network fibre to remain current	200
2008	Network Replacement & Upgrade	Cabling and network hardware upgrade at City facilities to remain current and supported	275
2008	WIFI for City Facilities	Implementation of wireless access within City facilities Phase 2	115
2008	WIFI for City Mesh-Traffic/Field Automation/Security	Implementation of wireless access (Outdoor WIFI Mesh) for Traffic, Field Automation and Security	100
2009	Network Fibre	Replacement of existing network fibre to remain current	200
2009	Network Replacement & Upgrade	Cabling and network hardware upgrade at City facilities to remain current and supported	275
2009	WIFI for City Mesh-Traffic/Field Automation/Security	Implementation of wireless access (Outdoor WIFI Mesh) for Traffic, Field Automation and Security	100
2010	Network Fibre	Replacement of existing network fibre to remain current	200
2010	Network Replacement & Upgrade	Cabling and network hardware upgrade at City facilities to remain current and supported	275
2010	Networking Switches - City-wide	City-wide network switch replacement program	535

**Project Listing**

**Program: Infrastructure**

**Network Infrastructure**

Year	Project	Description	Net Cost ('000's)
2010	Networking Switches - Core	Replace core network switches	335
2010	Phones	Replacement of phones to remain current	200
2010	WIFI for City Mesh-Traffic/Field Automation/Security	Implementation of wireless access (Outdoor WIFI Mesh) for Traffic, Field Automation and Security	100
2011-2017	Network Infrastructure	Network infrastructure management to include replacement of switches based on a five year cycle	7,150
<b>Total</b>			<b>10,060</b>

**Server Expansion**

Year	Project	Description	Net Cost ('000's)
2008	Server Capacity Expansion	Server capacity expansion to accommodate growth including memory and disk storage	150
2009	Server Capacity Expansion	Server capacity expansion to accommodate growth including memory and disk storage	150
2010	Server Capacity Expansion	Server capacity expansion to accommodate growth including memory and disk storage	100

Project Listing

Program: Infrastructure

Server Expansion

Year	Project	Description	Net Cost ('000's)
2011-2017	Server Capacity Expansion	Server capacity expansion to accommodate growth including memory and disk storage	1,720
<b>Total</b>			<b>2,120</b>

Server Replacement/Maintenance

Year	Project	Description	Net Cost ('000's)
2008	Server Replacement	Server replacement based on a five year cycle	220
2009	Server Replacement	Server replacement based on a five year cycle	550
2010	Server Replacement	Server replacement based on a five year cycle	750
2011-2017	Server Replacement	Server replacement based on a five year cycle	2,800
<b>Total</b>			<b>4,320</b>

**Project Listing**

**Program: Infrastructure**

**Service Management**

Year	Project	Description	Net Cost ('000's)
2008	Business Continuity & Disaster Readiness for Information Technology Systems	Upgrade information technology contingency site and required technology	700
2008	Tools & Utilities	Tools to manage information technology infrastructure and services	200
2009	Business Continuity & Disaster Readiness for Information Technology Systems	Expansion and implementation of offsite computer contingency site to avoid critical business services disruptions	1,200
2009	Tools & Utilities	Tools to manage information technology infrastructure and services	150
2010	Business Continuity & Disaster Readiness for Information Technology Systems	Upgrade information technology contingency site and required technology	300
2010	Tools & Utilities	Tools to manage information technology infrastructure and services	150
2011-2017	Business Continuity & Disaster Readiness for Information Technology Systems	Upgrade information technology contingency site and required technology	500

**Project Listing**

**Program: Infrastructure**

**Service Management**

Year	Project	Description	Net Cost ('000's)
2011-2017	Tools & Utilities	Tools to manage information technology infrastructure and services	1,050
<b>Total</b>			<b>4,250</b>

**Simplification**

Year	Project	Description	Net Cost ('000's)
2008	Hansen Consulting	Hansen development consulting to support Parks Management Work Order System	165
2008	Hansen Consulting	Hansen development consulting to support Forestry Boulevard and Woodlot Management	30
2008	Hansen Consulting	Hansen development consulting to support Cemetery Replacement	40
2008	Hansen maintenance	Hansen maintenance	75
2009	Hansen maintenance	Hansen maintenance	75

**Project Listing**

**Program: Infrastructure**

**Simplification**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2009</b>	Information Technology Business Application Simplification	Information Technology Business Application Simplification Strategy implementation to optimize the use of enterprise and desktops applications eliminating redundancy	150
<b>2010</b>	Hansen Consulting	Hansen consulting for conversion of Amanda Business and Vehicle Licensing to Hansen	440
<b>2010</b>	Hansen Licences	Hansen licenses for By-law Enforcement and Licensing applications	500
<b>2010</b>	Hansen maintenance	Hansen maintenance	100
<b>2011-2017</b>	Information Technology Business Application Simplification	Information Technology Business Application Simplification Strategy implementation to optimize the use of enterprise and desktops applications eliminating redundancy	150
<b>Total</b>			<b>1,725</b>

**2008 - 2017 Net Capital Expenditures by Program and Subprogram**  
 (000's)

**Description of Program**

**Personal Computer Replacement and Peripherals**

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.

Personal Computer Replacement & Peripherals	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Peripherals	170	170	185	178	178	178	178	178	178	178	1,771
Personal Computer/Notebook-Replacement/Maintenance	800	800	800	810	810	810	810	810	810	810	8,070
Specialized Information Technology Equipment	0	50	0	50	0	50	0	50	0	50	250
<b>Total Net Expenditures</b>	<b>970</b>	<b>1,020</b>	<b>985</b>	<b>1,038</b>	<b>988</b>	<b>1,038</b>	<b>988</b>	<b>1,038</b>	<b>988</b>	<b>1,038</b>	<b>10,091</b>

Project Listing

Program: Personal Computers Replacement and Peripherals

Peripherals

Year	Project	Description	Net Cost ('000's)
2008	Peripherals	Replacement of monitors and specialized peripheral equipment as required	170
2009	Peripherals	Replacement of monitors and specialized peripheral equipment as required	170
2010	Peripherals	Replacement of monitors and specialized peripheral equipment as required	185
2011-2017	Peripherals	Replacement of monitors and specialized peripheral equipment as required	1,246
<b>Total</b>			<b>1,771</b>

Personal Computer/Notebook-Replacement/Maintenance

Year	Project	Description	Net Cost ('000's)
2008	Personal Computer/ Notebook Replacement	Annual replacement of personal computers and notebooks based on a four year cycle	800
2009	Personal Computer/ Notebook Replacement	Annual replacement of personal computers and notebooks based on a four year cycle	800

**Project Listing**

**Program: Personal Computers Replacement and Peripherals**

**Personal Computer/Notebook-Replacement/Maintenance**

Year	Project	Description	Net Cost ('000's)
2010	Personal Computer/ Notebook Replacement	Annual replacement of personal computers and notebooks based on a four year cycle	800
2011-2017	Personal Computer/ Notebook Replacement	Annual replacement of personal computers and notebooks based on a four year cycle	5,670
<b>Total</b>			<b>8,070</b>

**Specialized Information Technology Equipment**

Year	Project	Description	Net Cost ('000's)
2009	Geographic Information System (GIS) / Mapping Hardware	Specialized technology for GIS / Mapping - new and replacement	50
2011-2017	Geographic Information System (GIS) / Mapping Hardware	Specialized technology for GIS / Mapping - new and replacement	200
<b>Total</b>			<b>250</b>

**2008 - 2017 Net Capital Expenditures - Vehicles, Equipment and Other**  
 (000's)

**Description of Program**

**Vehicles, Equipment and Other**

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.

<b>Vehicles, Equipment and Other</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Audiovisual Equipment</b>	88	87	88	88	87	87	87	87	87	87	873
<b>Miscellaneous Equipment</b>	23	41	179	14	14	166	19	14	36	64	570
<b>Studies</b>	400	0	0	0	0	400	0	0	0	0	800
<b>Total Net Expenditures</b>	<b>511</b>	<b>128</b>	<b>267</b>	<b>102</b>	<b>101</b>	<b>653</b>	<b>106</b>	<b>101</b>	<b>123</b>	<b>151</b>	<b>2,243</b>

**Project Listing**

**Program: Vehicles, Equipment and Other**

**Audiovisual Equipment**

Year	Project	Description	Net Cost ('000's)
2008	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	88
2009	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	87
2010	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	88
2011-2017	Audiovisual Equipment	Corporate audiovisual equipment purchase and replacement	610
<b>Total</b>			<b>873</b>

**Miscellaneous Equipment**

Year	Project	Description	Net Cost ('000's)
2008	Miscellaneous Equipment	Minor equipment required to maintain efficient operations including radio replacement for Public Affairs	23
2009	Miscellaneous Equipment	Minor equipment required to maintain efficient operations including printing equipment for Print Shop	41
2010	Miscellaneous Equipment	Minor equipment required to maintain efficient operations including digital postage /labelling equipment and digital printing equipment for Print Shop	179

Project Listing

Program: Vehicles, Equipment and Other

Miscellaneous Equipment

Year	Project	Description	Net Cost ('000's)
2011-2017	Miscellaneous Equipment	Minor equipment required to maintain efficient operations including radio replacement for Public Affairs, digital postage /labelling equipment and digital printing equipment for Print Shop	327
<b>Total</b>			<b>570</b>

Studies

Year	Project	Description	Net Cost ('000's)
2008	Development Charges Background Study	Review development levies to ensure adequacy and appropriateness	400
2013	Development Charges Background Study	Review development levies to ensure adequacy and appropriateness	400
<b>Total</b>			<b>800</b>

**2008 - 2017 Net Capital Expenditures by Program and Sub-Program  
 (000's)**

**Description of Program**

**Capital Construction and Improvements**

This program provides for:

- Removal of barriers to persons with disabilities;
- Corporate facility upgrading and improvements; and
- New Corporate facilities.

<b>Capital Construction and Improvements</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Accessibility</b>	136	315	158	158	45	45	45	47	169	159	1,276
<b>Improvements - Corporate Facilities</b>	0	138	1,569	3,565	10,127	10,125	122	131	149	118	26,044
<b>Total Net Expenditures</b>	<b>136</b>	<b>453</b>	<b>1,727</b>	<b>3,723</b>	<b>10,172</b>	<b>10,170</b>	<b>167</b>	<b>178</b>	<b>318</b>	<b>277</b>	<b>27,320</b>

Project Listing

Program: Capital Construction and Improvements

Accessibility

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Upgrade washrooms, railings, doors and handles	136
2009	Various Locations	Accessibility	315
2010	Various Locations	Accessibility	158
2011-2017	Various Locations	Accessibility	667
<b>Total</b>			<b>1,276</b>

**Project Listing**

**Program: Capital Construction and Improvements**

**Improvements - Corporate Facilities**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2009</b>	Various Locations	Improvements	138
<b>2010</b>	Various Locations	Office Accommodation	1,500
<b>2010</b>	Various Locations	Improvements	69
<b>2011</b>	Various Locations	Office Accommodation	3,500
<b>2011</b>	Various Locations	Improvements	65
<b>2012</b>	Various Locations	Office Accommodation	10,000
<b>2012</b>	Various Locations	Improvements	127
<b>2013</b>	Various Locations	Office Accommodation	10,000
<b>2013</b>	Various Locations	Improvements	125
<b>2014-2017</b>	Various Locations	Improvements	520
<b>Total</b>			<b>26,044</b>

**2008 - 2017 Net Capital Expenditures by Program and Sub-Program  
 (000's)**

**Description of Program**

**Facility Services**

The replacement, repair and major maintenance of infrastructure including:

- Energy Management - Installation and maintenance of building automation system (BAS) and other technologies to reduce energy consumption.
- Security Measures - Intrusion alarms, closed circuit television monitoring and access control systems; and
- Signage - Installation and maintenance of interior and exterior facility signs

<b>Facility Services</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Energy Management</b>	0	600	200	200	200	0	0	0	0	0	1,200
<b>Security Measures</b>	586	0	0	0	0	0	0	0	0	0	586
<b>Signage</b>	43	0	0	0	0	0	0	0	0	0	43
<b>Facility Services</b>	0	1,217	931	1,524	1,364	1,289	895	842	1,425	1,124	10,611
<b>Total Net Expenditures</b>	<b>629</b>	<b>1,817</b>	<b>1,131</b>	<b>1,724</b>	<b>1,564</b>	<b>1,289</b>	<b>895</b>	<b>842</b>	<b>1,425</b>	<b>1,124</b>	<b>12,440</b>

**Project Listing**

**Program: Facility Services**

**Energy Management**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2009</b>	Various Locations	Implement Energy Audit recommendations	600
<b>2010</b>	Various Locations	Implement Energy Audit recommendations	200
<b>2011</b>	Various Locations	Implement Energy Audit recommendations	200
<b>2012</b>	Various Locations	Implement Energy Audit recommendations	200
<b>Total</b>			<b>1,200</b>

Project Listing

Program: Facility Services

Security

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Install access control system (Phase II)	424
2008	Various Locations	Install cameras, card readers, duress buttons and emergency door sounding devices	162
<b>Total</b>			<b>586</b>

Signage

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Install accessible route signage and replace elevator poster holders at Civic Centre and repair/replace reader board at Frank McKechnie Community Centre	43
<b>Total</b>			<b>43</b>

**Project Listing**

**Program: Facility Services**

**Facility Services**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2009</b>	Various Locations	Facilities Services	1,217
<b>2010</b>	Various Locations	Facilities Services	931
<b>2011-2017</b>	Various Locations	Facilities Services	8,463
<b>Total</b>			<b>10,611</b>

## 2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

### Description of Program

#### Lifecycle Maintenance

This program provides for the replacement of the following facility systems in all City buildings on a planned or emergency basis:

- Electrical;
- Emergency;
- Heating, Ventilation and Air Conditioning (HVAC);
- Inspections;
- Mechanical;
- Pathway Lighting;
- Roofing;
- Site Services; and
- Structural.



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

## Corporate Services

### 2008 - 2016 Net Capital Expenditures By Sub-Program

(000's)

Lifecycle Maintenance	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Electrical Systems	579	0	0	0	0	0	0	0	0	0	579
Emergency	264	0	0	0	0	0	0	0	0	0	264
Heating, Ventilation and Air Conditioning Systems	1,465	0	0	0	0	0	0	0	0	0	1,465
Inspections	189	0	0	0	0	0	0	0	0	0	189
Mechanical Systems	1,267	0	0	0	0	0	0	0	0	0	1,267
Pathway Lighting	779	0	0	0	0	0	0	0	0	0	779
Roofing Systems	789	0	0	0	0	0	0	0	0	0	789
Site Services	689	0	0	0	0	0	0	0	0	0	689
Structural	2,902	0	0	0	0	0	0	0	0	0	2,902
Lifecycle Maintenance	0	7,307	8,822	13,089	5,219	4,756	5,354	7,957	7,443	7,550	67,497
<b>Total Net Expenditures</b>	<b>8,924</b>	<b>7,307</b>	<b>8,822</b>	<b>13,089</b>	<b>5,219</b>	<b>4,756</b>	<b>5,354</b>	<b>7,957</b>	<b>7,443</b>	<b>7,550</b>	<b>76,421</b>

Project Listing

Program: Lifecycle Maintenance

Electrical Systems

Year	Project	Description	Net Cost ('000's)
2008	Central Library	Replace fire panel	318
2008	Various Locations	Replace various panels, upgrade lighting, install receptacles, test currents and electrical labelling	261
<b>Total</b>			<b>579</b>

Emergency

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Unforeseen emergency repairs	264
<b>Total</b>			<b>264</b>

Heating, Ventilation and Air Conditioning Systems

Year	Project	Description	Net Cost ('000's)
2008	Civic Centre	Replace two chillers	988
2008	Huron Park Community Centre	Replace heating, ventilation and air conditioning	122

Project Listing

Program: Lifecycle Maintenance

Heating, Ventilation and Air Conditioning Systems

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Replace boilers and water heaters	201
2008	Various Locations	Replace various equipment at Erin Mills Arena, Frank McKechnie Community Centre, Port Credit Lawn Bowling Club and other locations.	154
<b>Total</b>			<b>1,465</b>

Inspections

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Pavement management, structural inspection, pool and ground source studies	189
<b>Total</b>			<b>189</b>

**Project Listing**

**Program: Lifecycle Maintenance**

**Mechanical Systems**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2008</b>	Various Locations	Replacement of hoists at Clarkson Yard and Mavis Works	318
<b>2008</b>	Various Locations	Replace fuel tank and piping at Central Library, Civic Centre and Living Arts Centre	233
<b>2008</b>	Civic Centre	Replace elevator controls	212
<b>2008</b>	Various Locations	Rebuild overhead door components at various rinks	106
<b>2008</b>	Various Locations	Replace backflow preventor at Civic Centre, Replace security control gate and loops at Lakefront Promenade Marina, Install machine guards on fans, pumps and compressors at Civic Centre, Central Library and Living Arts Centre, Rebuild fire pump at Living Arts Centre, Repair exhaust extractor at Malton Service Centre, Lifecycle replacement of sprinkler compressor and pump at Tomken Arena, and Various other equipment replacements	398
<b>Total</b>			<b>1,267</b>

**Project Listing**

**Program: Lifecycle Maintenance**

**Pathway Lighting**

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Replace pathway lighting	779
<b>Total</b>			<b>779</b>

**Roofing Systems**

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Lifecycle replacement of roof at Brookmede Centre, Malton Community Centre, Mississauga Valley Community Centre, Streetsville Pool, Fire Stations 109 and Fire Station 111	525
2008	Cawthra Community Centre	Repair flashing, replace downspouts and over roof beam ends	65
2008	Iceland Arena	Repair eaves troughs and install ice cleats	65
2008	Various Locations	Repair roofing at Malton Works Yard, Meadowvale Parks and Works Depot, Central Library and Mississauga Seniors Centre	80
2008	Various Locations	Emergency Roof repairs	54
<b>Total</b>			<b>789</b>

Project Listing

Program: Lifecycle Maintenance

Site Services

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Replace underground storage tanks and piping at Clarkson Yard, Lakefront Promenade Marina, Malton Transit, Malton Yard and Mavis Yard	164
2008	Various Locations	Reconstruction of parking lot at Fire Station 105 and Fire Station 115, Expansion of driveway at Fire Station 115, and Repair concrete sidewalk at Frank McKechnie Community Centre	207
2008	Various Locations	Emergency Site Services repairs	318
<b>Total</b>			<b>689</b>

Structural

Year	Project	Description	Net Cost ('000's)
2008	Port Credit Lighthouse	Rehabilitation	530
2008	Erin Meadows Pool	Replace pool deck tiles	265
2008	Erindale Pool	Reconstruct tank and shallow end wall	212

**Project Listing**

**Program: Lifecycle Maintenance**

**Structural**

Year	Project	Description	Net Cost ('000's)
2008	Adamson Estate	Repair exterior stucco walls and windows	180
2008	Lewis Bradley Pool	Repair pool tank, decking and roof	175
2008	Various Locations	Repair walls at Malton Arena, Erin Mills Arena, Central Library and Streetsville Kinsmen Hall	398
2008	Various Locations	Replace flooring at Lakeview Library, South Common Community Centre, Anchorage, Hershey Centre, Frank McKechnie Library and Erin Meadows Library	323
2008	Various Locations	Painting at various locations, Replace concrete at various locations, Replace atrium window panels at Civic Centre, Central Library and Living Arts Centre, Repair manholes at Living Arts Centre, Replace dasher boards at Erin Mills Twin Arena, Remove asbestos at various locations Elevator study at Streetsville Library, and Various other repairs	819
<b>Total</b>			<b>2,902</b>

Project Listing

Program: Lifecycle Maintenance

Lifecycle Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Various Locations	Major Facility Maintenance	7,307
2010	Various Locations	Major Facility Maintenance	8,822
2011-2017	Various Locations	Major Facility Maintenance	51,368
<b>Total</b>			<b>67,497</b>

2008- 2017 Net Capital Expenditures by Program and Sub-Program  
 (000's)

Description of Program

Space Planning

This program provides for:

- The purchase of new and replacement office furniture and kitchen appliances for offices and public areas in City facilities; and
- A replacement program for chairs, tables, partitions and file cabinets; and
- Relocation of staff and renovation of office spaces.

Space Planning	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Furniture</b>	214	338	169	169	360	360	360	360	398	341	3,069
<b>Relocations and Office Accommodation</b>	4,944	4,671	4,671	2,202	180	180	180	180	142	1,928	19,278
<b>Total Net Expenditures</b>	<b>5,158</b>	<b>5,009</b>	<b>4,840</b>	<b>2,371</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>2,269</b>	<b>22,347</b>

Project Listing

Program: Space Planning

Furniture

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Furniture for new staff, Lifecycle replacement of furniture, and Health/safety and ergonomics	214
2009	Various Locations	Furniture	338
2010	Various Locations	Furniture	169
2011-2017	Various Locations	Furniture	2,348
<b>Total</b>			<b>3,069</b>

Project Listing

Program: Space Planning

Relocations and Office Accommodation

Year	Project	Description	Net Cost ('000's)
2008	Various Locations	Relocation and office accommodation	4,944
2009	Various Locations	Relocation and office accommodation	4,671
2010	Various Locations	Relocation and office accommodation	4,671
2011-2016	Various Locations	Relocation and office accommodation	4,992
<b>Total</b>			<b>19,278</b>

2008 - 2017 Net Capital Expenditures by Program and Sub-Program  
 (000's)

Description of Program

Vehicles and Equipment

This program provides for:

- Operations related equipment, including maintenance and cleaning equipment; and
- New vehicles.

Vehicles and Equipment	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Vehicles and Equipment	70	57	27	16	38	42	39	42	78	50	459
<b>Total Net Expenditures</b>	<b>70</b>	<b>57</b>	<b>27</b>	<b>16</b>	<b>38</b>	<b>42</b>	<b>39</b>	<b>42</b>	<b>78</b>	<b>50</b>	<b>459</b>

**Project Listing**

**Program: Vehicles and Equipment**

**Vehicles and Equipment**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2008</b>	Various Locations	Recycling program equipment for facilities and purchase of drain camera	70
<b>2009</b>	Various Locations	Vehicles and Equipment	57
<b>2010</b>	Various Locations	Vehicles and Equipment	27
<b>2011-2017</b>	Various Locations	Vehicles and Equipment	305
<b>Total</b>			<b>459</b>



# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

Capital



**Service:**  
Business Services & Corporate Assets  
Not Funded





# Corporate Services - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

**Corporate Services**  
**2008 - 2017 Not Funded - Net Capital Expenditures By Program**  
 (000's)

Business Services & Corporate Assets	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$		\$		
<b>Corporate Assets</b>												
Capital Construction and Improvements	0	50	50	49	19	19	19	19	0	0	225	TX-FRRRF
Facility Services	615	135	103	169	152	143	99	94	0	0	1,510	TX-FRRRF
Lifecycle Maintenance	824	792	939	1,417	501	448	522	861	0	0	6,304	TX-FRRRF
Space Planning	0	557	557	57	60	60	60	60	0	0	1,411	TX-CRF
Vehicles and Equipment	0	6	6	3	5	5	5	4	0	0	34	TX-CRF
<b>Total - Not Funded</b>	<b>1,439</b>	<b>1,540</b>	<b>1,655</b>	<b>1,695</b>	<b>737</b>	<b>675</b>	<b>705</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>9,484</b>	



## Corporate Services

cityofmississauga2008budgetandbusinessplan



Operating

**Service:**  
Departmental Business Services



# Corporate Services - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

## BUDGET OVERVIEW

### DEPARTMENTAL BUSINESS SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Enhancements	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>											
<b>LABOUR COST</b>	1,649,862	1,824,000	0	1,936,200	95,700	0	0	0	2,031,900	207,900	11.4%
Staff Development Costs	18,927	30,500	0	30,500	1,000	0	0	0	31,500	1,000	3.3%
Communications Costs	3,016	2,200	0	2,600	0	0	0	0	2,600	400	18.2%
Transportation Costs	11,077	14,000	0	14,000	0	0	0	0	14,000	0	0.0%
Occupancy & City Costs	1,780	0	0	0	0	0	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	6,556	7,900	0	7,900	0	0	0	0	7,900	0	0.0%
Contractor & Professional Services	4,515	174,200	0	100,000	0	0	0	0	100,000	(74,200)	-42.6%
Advertising & Promotions	12	0	0	0	0	0	0	0	0	0	0.0%
Materials, Supplies & Other Services	51,110	60,500	0	70,500	0	0	0	0	70,500	10,000	16.5%
Finance Other	55	0	0	0	0	0	0	0	0	0	0.0%
Transfers	74,200	0	0	0	0	0	0	0	0	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>171,247</b>	<b>289,300</b>	<b>0</b>	<b>225,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,500</b>	<b>(62,800)</b>	<b>-21.7%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,821,110</b>	<b>2,113,300</b>	<b>0</b>	<b>2,161,700</b>	<b>96,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,258,400</b>	<b>145,100</b>	<b>6.9%</b>
<b>REVENUES</b>											
Transfers	0	(74,200)	0	0	0	0	0	0	0	74,200	100.0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(74,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,200</b>	<b>100.0%</b>
<b>NET SERVICE IMPACT</b>	<b>1,821,110</b>	<b>2,039,100</b>	<b>0</b>	<b>2,161,700</b>	<b>96,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,258,400</b>	<b>219,300</b>	<b>10.8%</b>

## 2008 Explanation of Budget Changes

### Program: Administration

#### Description of Program

This program supports for the overall administration, management, and leadership for the divisions within Corporate Services divisions as follows:

Provides financial services including financial planning, budget preparation, monitoring and reporting;

Provides information technology support services;

Provides human resources services including recruitment, employee relations and health and safety;

Plans, develops, leads and oversees corporate-wide employer of choice and organizational development initiatives related to employee engagement and talent management; and

Provides department organizational development support and internal communication and recognition programs and initiatives.

**Corporate Services - Departmental Business Services**  
 cityofmississauga2008budgetandbusinessplan

**2008 EXPLANATION OF BUDGET CHANGES**  
**PROGRAM: ADMINISTRATION**

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>1,824,000</b>	<b>2,031,900</b>	<b>207,900</b>	<b>11.4%</b>	Reflects labour and fringe benefit increases. Includes addition of one new Human Resources Consultant and conversion of Communication Coordinator position from contract to permanent.
Staff Development Costs	30,500	31,500	1,000	3.3%	Additional cost for new staff.
Communication Costs	2,200	2,600	400	18.2%	
Transportation Costs	14,000	14,000	0	0.0%	
Equipment Costs & Maintenance Agreements	7,900	7,900	0	0.0%	
Contractor & Professional Services	174,200	100,000	(74,200)	-42.6%	2006 current operating budget reserve transfer to 2007 for Employee Survey, offset by a reduction in the transfer from reserve.
Materials, Supplies & Other Services	60,500	70,500	10,000	16.5%	Operating materials and services for Organizational Development initiatives (workshops, speakers)
<b>OTHER OPERATING EXPENSES</b>	<b>289,300</b>	<b>226,500</b>	<b>(62,800)</b>	<b>-21.7%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,113,300</b>	<b>2,258,400</b>	<b>145,100</b>	<b>6.9%</b>	
<b>REVENUES</b>					
Transfers	(74,200)	0	74,200	100.0%	Offset 2006 current operating budget reserve transfer to 2007 for Employee Survey indicated above.
<b>TOTAL REVENUES</b>	<b>(74,200)</b>	<b>0</b>	<b>74,200</b>	<b>100.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,039,100</b>	<b>2,258,400</b>	<b>219,300</b>	<b>10.8%</b>	



# Corporate Services - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

## Summary of Program Changes

### NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Human Resources Consultant-OW&BS	1	89,600		89,600	January 1, 2008	Additional resources for recruitment, so that an acceptable service level is provided to clients in Corporate Services' divisions.
Communication Coordinator-Conversion from Temporary-OW&BS	1	7,100		7,100	January 1, 2008	Conversion of contract position to permanent. Provides support for Employee Survey administration, initiatives and follow-through. Implements Departmental communication strategy.
<b>Total Service</b>	<b>2</b>	<b>96,700</b>	<b>-</b>	<b>96,700</b>		
<b>TOTAL PROGRAM CHANGES (DEPARTMENTAL BUSINESS SUPPORT SERVICE)</b>	<b>2</b>	<b>96,700</b>	<b>-</b>	<b>96,700</b>		

# Corporate Services - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities Human Resources Consultant

**Department:** Corporate Services      **Division:** Organizational Wellness & Business Services      **Service:** Departmental Business Services  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$88,600			
Operating Expenses	\$1,000			
Revenue				
Net Cost	\$89,600			
FTE	1			

Complement Impact:

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

2007 Annualization

### Description, Objectives and Cost Assumptions

Human Resources Consultant (Grade F-mid) Start date of Jan 1, 2008

Workload pressures required a temporary HR Consultant working part time three days a week from June to December 2005 and then full time since January 2006. The need for this position was confirmed by the Baseline Staffing Review: Human Resources prepared by Management Consulting and presented to LT in February 2006. This position was approved as a permanent complement in the 2007 budget. Recruitment activity has continued at a high level in Corporate Services. The person in this position is dedicated completely to recruitment and is working a 40 hour week on average in an attempt to provide an acceptable service level to the clients in our ten divisions. Even with this resource, 30% of our Human Resource Assistant's time is dedicated to conducting interviews, assistance is required from HR staff in other departments and our Human Resource Manager is required to continue to carry recruitment files with limited time available for dealing with employee issues and working on important HR initiatives. For this reason, an additional Human Resources Consultant is being requested. If the position is not approved, service levels will be reduced.

# Corporate Services - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

## 2008 Pressures and Opportunities

### Communication Coordinator-Conversion from Temporary

**Department:** Corporate Services      **Division:** Organizational Wellness & Business Services      **Service:** Departmental Business Services  
**Strategic Priority:** Sustainable Business Plan      **Type of Change:** Program Change      **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$7,100			
Operating Expenses				
Revenue				
Net Cost	\$7,100			
FTE	1			

**Complement Impact:**

Permanent	<input checked="" type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity  P

2007 Annualization  N

#### Description, Objectives and Cost Assumptions

Communication Coordinator (Conversion - Grade D) As of Jan 1, 2008

This Communication Coordinator is required to ensure effective departmental communication through the development and implementation of a communication plan for Corporate Services. This position is responsible for preparing the monthly message from the Commissioner, updating the Corporate Services website on a monthly basis, planning and coordinating the department workshops and recognition events, updating and supporting the department orientation program and providing support for various Corporate organizational effectiveness initiatives including logistics coordination for the Employee Engagement Survey. This position is required on an ongoing basis and therefore a contract conversion is necessary.

## Corporate Services

cityofmississauga2008budgetandbusinessplan



**Service:**  
Land Development Services



# Corporate Services - Land Development Service

cityofmississauga2008budgetandbusinessplan

## BUDGET OVERVIEW

### LAND DEVELOPMENT SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Enhancements	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>											
<b>LABOUR COST</b>	400,951	418,200	0	437,600	0	0	0	0	437,600	19,400	4.6%
Staff Development Costs	1,726	2,000	0	2,000	0	0	0	0	2,000	0	0.0%
Communications Costs	80	9,300	0	9,900	0	0	0	0	9,900	600	6.5%
Transportation Costs	119	100	0	100	0	0	0	0	100	0	0.0%
Equipment Costs & Maintenance Agreement	0	200	0	200	0	0	0	0	200	0	0.0%
Contractor & Professional Services	2,597	0	0	0	0	0	0	0	0	0	0.0%
Advertising & Promotions	230	4,900	0	4,900	0	0	0	0	4,900	0	0.0%
Materials, Supplies & Other Services	22,122	21,100	0	21,100	0	0	0	0	21,100	0	0.0%
Finance Other	1,544	1,000	0	1,000	0	0	0	0	1,000	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>28,417</b>	<b>38,600</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>600</b>	<b>1.6%</b>
<b>TOTAL EXPENDITURES</b>	<b>429,368</b>	<b>456,800</b>	<b>0</b>	<b>476,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,800</b>	<b>20,000</b>	<b>4.4%</b>
<b>REVENUES</b>											
Fees & Service Charges	(384,589)	(378,000)	0	(378,000)	0	0	0	0	(378,000)	0	0.0%
<b>TOTAL REVENUES</b>	<b>(384,589)</b>	<b>(378,000)</b>	<b>0</b>	<b>(378,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(378,000)</b>	<b>0</b>	<b>0.0%</b>
<b>NET SERVICE IMPACT</b>	<b>44,779</b>	<b>78,800</b>	<b>0</b>	<b>98,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,800</b>	<b>20,000</b>	<b>25.4%</b>

**SERVICE PERFORMANCE STATISTICS**  
**LAND DEVELOPMENT SERVICE**

	2005	2006	2007 Forecast
<b>COMMITTEE OF ADJUSTMENT</b>			
<b>Total Applications Received (#):</b>	591	547	550
Residential	335	311	310
Commercial/Industrial	256	236	240
Consent Applications	142	102	112
Certificates of Consent	152	84	85

## 2008 Explanation of Budget Changes

Program: Committee of Adjustment (Office of the City Clerk)

### 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.

# Corporate Services - Land Development Service

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

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

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>418,200</b>	<b>437,600</b>	<b>19,400</b>	<b>4.6%</b>	Reflects labour and fringe benefit increases
Staff Development Costs	2,000	2,000	0	0.0%	
Communication Costs	9,300	9,900	600	6.5%	Additional postage cost
Transportation Costs	100	100	0	0.0%	
Equipment Costs & Maintenance Agreements	200	200	0	0.0%	
Advertising & Promotions	4,900	4,900	0	0.0%	
Materials, Supplies & Other Services	21,100	21,100	0	0.0%	
Finance Other	1,000	1,000	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>38,600</b>	<b>39,200</b>	<b>600</b>	<b>1.6%</b>	
<b>TOTAL EXPENDITURES</b>	<b>456,800</b>	<b>476,800</b>	<b>20,000</b>	<b>4.4%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(378,000)	(378,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(378,000)</b>	<b>(378,000)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>78,800</b>	<b>98,800</b>	<b>20,000</b>	<b>25.4%</b>	

## Corporate Services

cityofmississauga2008budgetandbusinessplan



**Service:**  
Legislated Services



**2008 Service Overview Form**  
**Program: Legislated Services**

<b>Service Responsibilities</b>	
•	Operation of POA Court in accordance <i>Provincial Offences Act</i> ;
•	Provision of support to Justices of the Peace in and out of court and provision of court records and related documentation;
•	Issuance of Marriage Licences in accordance with <i>Marriage Act</i> and provision of Civil Marriage services;
•	Issuance of Burial permits and registration of Deaths in accordance with the <i>Vital Statistics Act</i> ;
•	Provides response to all requests for records submitted under the <i>Municipal Freedom of Information and Protection of Privacy Act</i> and provides guidance to the corporation with respect to privacy related matters;
•	Manages and administers the corporate records program and in-house central records facility for the Corporation, and manages all Corporate Services departmental records;
•	Acts as secretary for Council and its Committees and maintains an index of Council decisions;
•	Planning and preparation for the next regular municipal election in 2010.

<b>External Factors Influencing Activities and Outcomes</b>	
•	Judicial resources and the number of matters filed with the court dictate the number of court sessions;
•	Volume of tickets issued by enforcement agencies and the number of resultant trial requests;
•	Agreements with other municipalities for sharing of POA services;
•	Requests for interpretation services in court;

**2008 Service Overview Form**  
**Program: Legislated Services**

•	Legislative changes; and
•	Implementation of Provincial newborn registration service.
<b>Service Delivery Objectives &amp; Key Initiatives</b>	
•	Court matters heard within 6 - 8 months;
•	Maintain ratio of POA charges to administration staff of 8,000;
•	Partnering to provide open and accessible government;
•	Increasing number of court sessions held on a regular basis and reducing the trial wait time to less than 8 months;
•	Improving telephone access to the court by working together with the call centre;
•	Provision of response to requests for information and records within legislated timelines;
•	Providing access to civil marriage;
•	Implementing appropriate records retention periods in accordance with the Corporate Classification System (CCS), records management practices and standards, legal and statutory requirements; and
•	Maintaining a vital records program, including a micrographics program for the preservation of permanent and long term records.

<b>Customer and Community Benefits</b>	
•	Improving public safety by providing access to justice and right to trial in a timely manner;
•	Timely service delivery to support corporate decision making;
•	Access to City records, Council decisions, and protection of privacy for customers having dealings with the City;
•	Public access to the governance and decision making of the City ; and
•	Provincial newborn registration service will improve access and expedited service for registration of newborns and receipt of necessary documentation.

# Corporate Services - Legislated Services

cityofmississauga2008budgetandbusinessplan

## BUDGET OVERVIEW LEGISLATED SERVICES

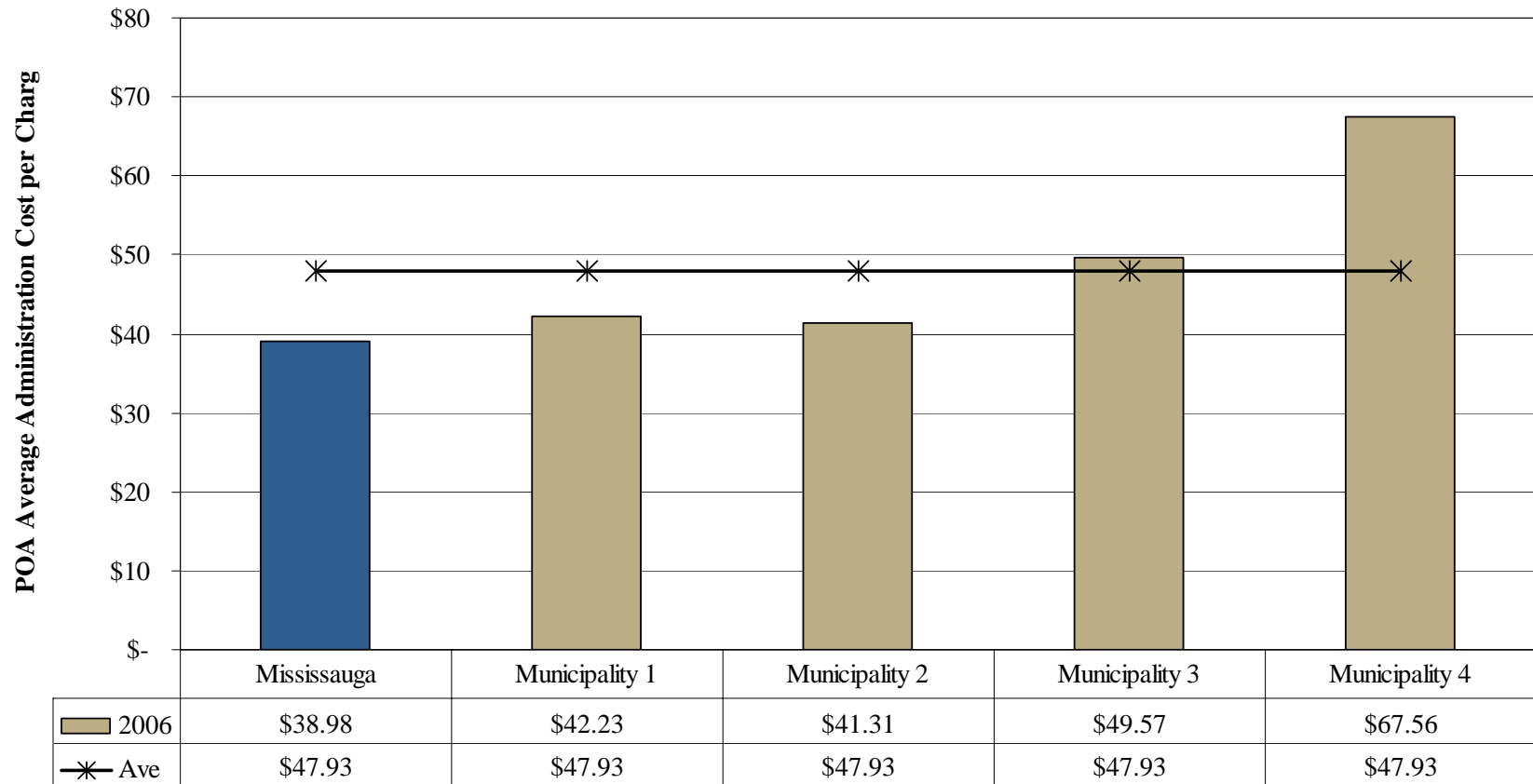
	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Enhancements	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>											
<b>LABOUR COST</b>	3,493,996	3,681,900	3,946,006	3,855,600	0	0	0	0	3,855,600	173,700	4.7%
Staff Development Costs	22,514	21,400	0	21,400	0	0	0	0	21,400	0	0.0%
Communications Costs	265,533	68,200	0	70,300	0	0	0	0	70,300	2,100	3.1%
Transportation Costs	2,880	2,300	0	2,300	0	0	0	0	2,300	0	0.0%
Occupancy & City Costs	900	0	0	0	0	0	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	223,280	209,200	0	212,200	0	0	0	0	212,200	3,000	1.4%
Contractor & Professional Services	912,301	714,000	0	1,056,000	0	0	0	0	1,056,000	342,000	47.9%
Advertising & Promotions	110,269	26,800	0	26,800	0	0	0	0	26,800	0	0.0%
Materials, Supplies & Other Services	481,318	355,800	1,449,100	386,200	0	0	0	0	386,200	30,400	8.5%
Finance Other	863	800	0	800	0	0	0	0	800	0	0.0%
Transfers	598,993	0	0	0	0	0	0	0	0	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>2,618,852</b>	<b>1,398,500</b>	<b>1,449,100</b>	<b>1,776,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,776,000</b>	<b>377,500</b>	<b>27.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>6,112,848</b>	<b>5,080,400</b>	<b>5,395,106</b>	<b>5,631,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,631,600</b>	<b>551,200</b>	<b>10.8%</b>
<b>REVENUES</b>											
Fees & Service Charges	(37,605)	(64,100)	0	(81,100)	0	0	0	0	(81,100)	(17,000)	-26.5%
Licenses & Permits	(798,190)	(773,500)	0	(562,000)	0	0	0	0	(562,000)	211,500	27.3%
Fines	(6,705,131)	(6,500,000)	(6,225,600)	(6,900,100)	0	0	0	0	(6,900,100)	(400,100)	-6.2%
Transfers	0	(9,000)	0	(40,000)	0	0	0	0	(40,000)	(31,000)	-344.4%
<b>TOTAL REVENUES</b>	<b>(7,540,926)</b>	<b>(7,346,600)</b>	<b>(6,225,600)</b>	<b>(7,583,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,583,200)</b>	<b>(236,600)</b>	<b>-3.2%</b>
<b>NET SERVICE IMPACT</b>	<b>(1,428,078)</b>	<b>(2,266,200)</b>	<b>(830,494)</b>	<b>(1,951,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,951,600)</b>	<b>314,600</b>	<b>13.9%</b>

**SERVICE PERFORMANCE STATISTICS**  
**LEGISLATED SERVICES**

	2005	2006	2007 Forecast
<b>OFFICE OF THE CITY CLERK</b>			
<b>Clerk's Office (#)</b>			
Marriage Licences	3,097	3,117	3,050
Birth Registrations	8,753	9,060	9,000
Birth Travel Letters	1,300	1,213	1,200
Burial Permits	2,800	2,889	2,800
Death Registrations	3,800	3,996	3,800
FOI Inquiries	438	479	500
<b>POA (OFFICE OF THE CITY CLERK)</b>			
Charges Filed (#)	85,152	94,636	95,000*
Court Appearances (#)	65,097	65,249	83,000

\* as of Oct.1, 70,000 charges filed, but work to rule is impacting tickets filed; without a resolution the minimum charges filed would be 73,000.

## POA - Average Administration Cost per Charge - 2006



This chart includes Brampton, Durham Region, Hamilton, Mississauga and Toronto. 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 - Legislated Services

cityofmississauga2008budgetandbusinessplan

## 2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Enhancements	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>										
City Clerk's	1,713,158	1,967,100	2,253,000	0	0	0	0	2,253,000	285,900	14.5%
Elections	1,151,273	92,400	97,200	0	0	0	0	97,200	4,800	5.2%
POA	(4,292,509)	(4,325,700)	(4,301,800)	0	0	0	0	(4,301,800)	23,900	0.6%
<b>NET PROGRAM IMPACT</b>	<b>(1,428,078)</b>	<b>(2,266,200)</b>	<b>(1,951,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,951,600)</b>	<b>314,600</b>	<b>13.9%</b>

## 2008 Explanation of Budget Changes

### Program: Elections

#### Description of Program

Costs associated with conducting the Municipal Election are reflected in this program in an election year. This cost is offset by a transfer from the Reserve for Election and costs in non-election years represent ongoing staffing and minor operating expenditures.

# Corporate Services - Legislated Services

cityofmississauga2008budgetandbusinessplan

## 2008 EXPLANATION OF BUDGET CHANGES

PROGRAM:ELECTION (OFFICE OF THE CITY CLERK)

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>84,600</b>	<b>89,400</b>	<b>4,800</b>	<b>5.7%</b>	Reflects labour and fringe benefit increases
Communication Costs	700	700	0	0.0%	
Contractor & Professional Services	1,400	1,400	0	0.0%	
Advertising & Promotions	1,800	1,800	0	0.0%	
Materials, Supplies & Other Services	12,900	43,900	31,000	240.3%	Additional material and preparation costs
<b>OTHER OPERATING EXPENSES</b>	<b>16,800</b>	<b>47,800</b>	<b>31,000</b>	<b>184.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>101,400</b>	<b>137,200</b>	<b>35,800</b>	<b>35.3%</b>	
<b>REVENUES</b>					
Transfers	(9,000)	(40,000)	(31,000)	-344.4%	Additional material and preparation costs funded by transfer from Election Reserve
<b>TOTAL REVENUES</b>	<b>(9,000)</b>	<b>(40,000)</b>	<b>(31,000)</b>	<b>-344.4%</b>	
<b>NET PROGRAM IMPACT</b>	<b>92,400</b>	<b>97,200</b>	<b>4,800</b>	<b>5.2%</b>	

## **2008 Explanation of Budget Changes**

**Program: Office of the City Clerk (Excluding POA and Committee of Adjustment)**

### **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 records management; and  
Acts as secretary for Council and its Committees, including indexing of Council decisions.

## Corporate Services - Legislated Services

cityofmississauga2008budgetandbusinessplan

### 2008 EXPLANATION OF BUDGET CHANGES

PROGRAM:OFFICE OF THE CITY CLERK (Excluding Election, Provincial Offences Act and Committee of Adjustment)

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,409,000</b>	<b>2,499,200</b>	<b>90,200</b>	<b>3.7%</b>	Reflects labour and fringe benefit increases, deletion of part-time Vital Stats Clerk because of loss of birth registration function
Staff Development Costs	21,400	21,400	0	0.0%	
Communication Costs	23,400	24,600	1,200	5.1%	Additional postage cost
Transportation Costs	800	800	0	0.0%	
Equipment Costs & Maintenance Agreements	19,400	19,400	0	0.0%	
Contractor & Professional Services	31,200	31,200	0	0.0%	
Advertising & Promotions	25,000	25,000	0	0.0%	
Materials, Supplies & Other Services	273,700	273,700	0	0.0%	
Finance Other	800	800	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>395,700</b>	<b>396,900</b>	<b>1,200</b>	<b>0.3%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,804,700</b>	<b>2,896,100</b>	<b>91,400</b>	<b>3.3%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(64,100)	(81,100)	(17,000)	26.5%	Increase civil marriage revenues
Licenses & Permits	(773,500)	(562,000)	211,500	-27.3%	Loss of birth registration revenue due to transfer to Province, partially offset by increase in burial permit revenue
<b>TOTAL REVENUES</b>	<b>(837,600)</b>	<b>(643,100)</b>	<b>194,500</b>	<b>-23.2%</b>	
<b>NET PROGRAM IMPACT</b>	<b>1,967,100</b>	<b>2,253,000</b>	<b>285,900</b>	<b>14.5%</b>	

---

## 2008 Explanation of Budget Changes

### Program: Provincial Offences Act (Office of the City Clerk)

#### 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.

## Corporate Services - Legislated Services

cityofmississauga2008budgetandbusinessplan

### 2008 EXPLANATION OF BUDGET CHANGES

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

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>1,188,300</b>	<b>1,267,000</b>	<b>78,700</b>	<b>6.6%</b>	Reflects labour and fringe benefit increases and addition of part-time Public Liason for Court operations.
Communication Costs	44,100	45,000	900	2.0%	Additional postage cost
Transportation Costs	1,500	1,500	0	0.0%	
Equipment Costs & Maintenance Agreements	189,800	192,800	3,000	1.6%	Additional photocopy costs
Contractor & Professional Services	681,400	1,023,400	342,000	50.2%	Growth of courtrooms operating from less than 3 courts now to 4.4 courts daily. This will impact witnesses, interpreters, in-court staffing, adjudication and prosecutorial costs.
Materials, Supplies & Other Services	69,200	68,600	(600)	-0.9%	
<b>OTHER OPERATING EXPENSES</b>	<b>986,000</b>	<b>1,331,300</b>	<b>345,300</b>	<b>35.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,174,300</b>	<b>2,598,300</b>	<b>424,000</b>	<b>19.5%</b>	
<b>REVENUES</b>					
Fines	(6,500,000)	(6,900,100)	(400,100)	-6.2%	Additional revenue related to both increased volume of charges and increased speed in dealing with contested charges, because more courtrooms will be in use.
<b>TOTAL REVENUES</b>	<b>(6,500,000)</b>	<b>(6,900,100)</b>	<b>(400,100)</b>	<b>-6.2%</b>	
<b>NET PROGRAM IMPACT</b>	<b>(4,325,700)</b>	<b>(4,301,800)</b>	<b>23,900</b>	<b>0.6%</b>	