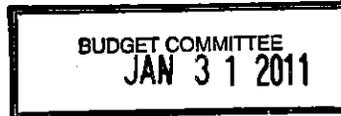




Corporate Report

Clerk's Files
Originator's
Files

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DATE: January 27, 2011

TO: Chair and Members of Budget Committee
Meeting Date: January 31, 2010

FROM: Janice M. Baker, CA
City Manager and Chief Administrative Officer

SUBJECT: **Budget Options Available to Reduce the 2011 Tax Rate Increase**

RECOMMENDATION: That the report from the City Manager and Chief Administrative Officer entitled Budget Options Available to Reduce the 2011 Tax Rate Increase dated January 27, 2011 be received for information.

BACKGROUND: At the Budget Committee on January 25, 2011, staff were requested to prepare budget reduction options that would reduce the City's 2011 tax rate increase from 7.13% including a 1% infrastructure levy (2% on the total tax bill) to:

- a 2 to 3% City tax rate increase plus a 1% infrastructure levy (0.84% on total tax bill); and

Each 1% reduction in the City's property tax rate equates to approximately a \$3 million reduction in the net operating budget. In order to achieve a 2% to 3% tax rate increase plus a 1% infrastructure levy, the 2011 net operating budget will need to be reduced by \$9.3 million to \$12.3 million

COMMENTS: This report will outline options available to Budget Committee to reduce the 2011 net operating levy and corresponding tax rate increase.



The Budget options will focus on three different areas:

- Growth initiatives currently funded in the 2011 Budget;
- New Service Levels currently funded in the 2011 Budget; and
- Options to reduce existing service levels.

Eliminating all growth initiatives included in the 2011 Budget reduces the tax rate by 1.1%; and elimination of all new or expanded levels of service reduces the tax rate by 1.8%, for a total reduction of 2.9%. Reductions to existing service and service levels have been identified which, if approved, would reduce the tax rate by a further 2.4%. If all the growth and new service level initiatives and the budget reduction options were eliminated from the budget, the tax levy would be reduced by \$15.6 million or 5.3% to 1.83%, including the 1% infrastructure levy.

Category	Reductions in 2011	
	(\$000's)	Tax Rate Impact%
Eliminate Growth Funded Initiatives	(3,252)	(1.1%)
Eliminate New or Expanded Service Funded Initiatives	(5,301)	(1.8%)
Budget Reduction Options which Reduce Existing Service Levels	(7,038)	(2.4%)
Total	(15,591)	(5.3%)

Eliminating Growth and New Service Levels Initiatives Funded in the 2011 Budget

The following table provides a summary of the growth and new service levels initiatives funded in the 2011 Budget by service. These initiatives total \$8.6 million. If all these initiatives were eliminated from the 2011 Budget and/or deferred to future years, the 2011 tax rate could be reduced by a maximum of 2.9%, to 4.23%.

Summary of Growth & New Service / Initiatives for 2011

Category	Growth	New Service Level	Total
Roads, Storm Drainage & Watercourses	192	1,329	1,521
Fire & Emergency Services	137	12	149
Mississauga Transit	1,983	1,821	3,804
Recreation & Parks	64	844	908
Mississauga Library	0	0	0
Land Development & Services	0	246	246
Legislative Services	0	73	73
Arts & Culture	305	251	556
Regulatory Services	66	0	66
Facilities & Property Management	105	88	193
Strategic Policy	38	442	480
Information Technology	0	108	108
Business Services	362	87	449
Total Budget Impact	3,252	5,301	8,553
Potential Reduction in Tax Rate	(-1.1%)	(-1.8%)	(-2.9%)

The impacts of deferring or eliminating growth and new service initiatives funded in the 2011 Budget have been provided in Appendix 1 - Impact of Eliminating 2011 Growth Initiatives and Appendix 2 Impact of Eliminating 2011 New Service Initiatives.

Budget Reduction Options:

The budget reduction options contained in this report were identified as part of the business plan preparations in case Council made a request for those options to come forward. Some of these reductions which staff were prepared to recommend have already been incorporated into the 2011 budget. Efficiencies and program reductions in the 2011 Budget total \$4.7 million which equates to a 1.6% tax savings.

The following chart provides a summary of the efficiencies and items already recommended and incorporated into the 2011 Budget as well as additional budget reduction options identified but not recommended by staff. Details of each of the initiatives included in the Budget can be found in Volume 2 of the 2011-2014 Business Plan and Budget Book under Appendix 2 – Summary of Program Changes tab.

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To assist Budget Committee with the review of additional budget service cuts, staff has categorized each option into either “Level 1” or “Level 2” reduction. All Budget reduction options will have a negative impact on clients and services. Level 1 budget reduction options have a lesser impact while Level 2 options have a greater impact on service delivery. If Level 1 and Level 2 reductions were adopted, the tax rate increase would be reduced by 0.5% and 1.9%, respectively.

Service	Reductions already included in 2011 Budget (\$000's)	Level 1 Reductions Options (\$000's)	Level 2 Reductions Options (\$000's)	Total (\$000's)
Roads, Storm Drainage & Watercourses	(1,935)	(111)	(100)	(2,146)
Fire & Emergency Services	0	0	0	0
Mississauga Transit	(167)		(3,690)	(3,857)
Recreation & Parks	(1,047)	(475)	(228)	(1,750)
Mississauga Library	(160)		(562)	(722)
Land Development & Services	(388)			(388)
Legislative Services	(85)		(41)	(126)
Arts & Culture	(67)			(67)
Regulatory Services	22	(256)	(337)	(571)
Facilities & Property Management	(180)	(333)	(115)	(628)
Strategic Policy	(138)	(99)	(96)	(333)
Information Technology	(427)		(200)	(627)
Business Services	(156)	(150)	(245)	(551)
Total Budget Impact	(4,728)	(1,424)	(5,614)	(11,766)
Reduction in 2011 Tax Rate	(-1.6%)	(-0.5%)	(-1.9%)	(-4.0%)

Appendix 3 provides a detailed listing by service for each initiative included in Level 1 and Level 2 categories. If Budget Committee is interested in pursuing these budget reductions, staff will need to provide more details related to each initiative, estimate the time required to implement the initiative, and refine the cost estimates provided, as the year has already begun and some initiatives may take some time to implement. In some cases because the budget year has already commenced, estimates may have to be revised to reflect a partial budget cycle.

FINANCIAL IMPACT: Given the City’s current projected tax rate increase is 7.13%, the following table shows the reduction on the City’s tax rate increase of adopting all Level 1 and Level 2 budget reductions.

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	2011 Tax Rate Increase	Total Tax Bill
Tax Rate Increase, effective January 25, 2011 (including 1% Infrastructure Levy)	7.1%	2.0%
Elimination of Growth and New Initiatives	(2.9%)	(0.8%)
Subtotal	4.2%	1.2%
Level 1 Budget Reduction Options	(0.5%)	(0.14%)
Subtotal	3.7%	1.06%
Level 2 Budget Reduction Options	(1.9%)	(0.53%)
Tax Rate Increase if all Budget Options Implemented	1.8%	0.5%

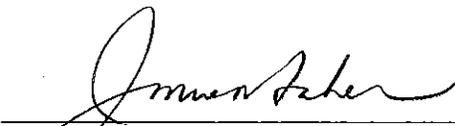
CONCLUSION:

Effective January 25th, 2011, the City’s tax rate increase is 7.13% or 2% increase on the total tax bill, including the 1% infrastructure levy. This tax rate increase includes recommended efficiencies and program reductions totally \$4.7 million or a reduction 1.6% on the tax rate. The 2011 Budget includes \$8.5 million in growth and new service initiatives. If these items were eliminated from the Budget, the City’s increase would be reduced to 4.2% or 1.2% on the total tax bill, including the infrastructure levy.

To achieve a 2% net operating levy plus 1% for infrastructure cuts in service are required. Staff has provided Budget Committee with 44 different initiatives which, if all were adopted, would further reduce the City’s 2011 Operating Levy by \$7.0 million or a 2.4% reduction in the tax rate resulting in a 1.8%% City tax rate increase or 0.5% on the total tax bill, including the 1% infrastructure levy.

ATTACHMENTS:

- Appendix 1: Impact of Eliminating 2011 Growth Initiatives
- Appendix 2: Impact of Eliminating 2011 New Service Initiatives
- Appendix 3: Details of Budget Reduction Options by Service – Level 1 and Level 2



Janice M. Baker, CA
 City Manager and Chief Administrative Officer

Prepared By: Donna Herridge, Manager, Financial Planning and Policy

Impact of Eliminating 2011 Growth Initiatives

2011 Impact (\$000's)		Impact if Funding Cut	
BR#	Service	Initiative Description	
31	Roads, Storm Drainage & Watercourses	Integrated Surveys and Control Network	49 The City owns the horizontal and vertical control networks within the City limits (725 vertical monuments and approximately 1100 horizontal monuments with precise coordinates). Current service levels can't be maintained without an increase in resources. A single Land Surveyor will not be able to meet the critical minimum turnaround time to respond to Capital and Legal Survey requirements. Outsourcing additional work to meet service needs would increase costs to all operating departments, resulting in increases in operational and capital budgets. This cost would be greater than the cost of adding a new position.
64	Roads, Storm Drainage & Watercourses	Infrastructure Asset Management Program Implementation - New Asset Inventories & Reporting	43 Without the position and resources required for this initiative Transportation and Works will not be able to further the Infrastructure Asset Management Strategy and support the implementation of the new Minimum Maintenance Standards. Staff would not be able to create and maintain comprehensive inventories for the storm drainage network, street signs, pedestrian network and streetlights. Without these electronic inventories, inspections and assessment of assets will be paper based, making it difficult and time consuming for staff to analyze inventories and prepare reports to council. Finally, without this initiative, it will be difficult for staff to reconcile operational inventories with the information provided for Tangible Capital Asset Report.
146	Roads, Storm Drainage & Watercourses	City Centre Off-Street Parking	100 Not approving this Budget Request would impact the two positions identified (Parking Permit Clerk and Parking Maintenance and Collections). This would mean that we would not be able to deliver on the expectations of the parking program related to the administration of annual permits, monthly permits, multi-visit cards for employees and volunteers along with the discount transit pass administration. We would not be able to manage the operation of the new parking equipment being installed in our facilities related to coin collection and maintenance of machines (replacing paper rolls, batteries, etc.). This would ultimately negatively impact on revenue generation from parking.
61	Fire & Emergency Services	Garry W. Morden Centre	83 Given the size of the site, the fact that it is a 63,000 sq/ft multi tenanted facility and the first LEED building in the City these positions are necessary to facilitate the ongoing operations. This facility will have many visitors on a regular basis for training and other purposes and will require dedicated resources ensure the facility is leveraged to its fullest potential. Opening of the facility may have to be delayed if appropriate resources are not in place to facilitate operations.
144	Fire & Emergency Services	Data Analyst	54 This position will allow MFES to maximize appropriately gather and analyze available data and track identified performance measures and response targets. This position will be responsible for working towards and maintaining accreditation in the Commission for Accreditation International (CFAI) which is an international accreditation board for Fire Services. This position will be a key component in delivering on the recommendations outlined in the 2010 Fire Master Plan and ensuring the maximization of current resources.
294	Mississauga Transit	Transit Organizational Development	123 Re-organization of operations section: OD consultant to support change. Customer service culture worsens. Survey results, attendance and on-street service remain below expectations.

Impact of Eliminating 2011 Growth Initiatives

BR# Service		Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
453	Mississauga Transit	Transit Operations Information System - [TOS Replacement]	69	Analyst to implement replacement for TOS. Contract with vendor in place. May incur penalties for project delays. Failure to implement replacement system will cause higher service delivery costs.
477	Mississauga Transit	Ridership Growth Strategy II - Scope Reduction	1,718	Not implementing this strategy would freeze service levels leaving no ability to respond to overcrowding or service reliability issues. Customers may be left at stops. A 50 - 75% increase in by-passed customers can be expected.
627	Mississauga Transit	Health & Safety Specialist	73	Position required to manage operator absences and improve return to work results. Continuing high absence rates leading to above budget overtime costs or service cancellations causing unreliable service.
476	Recreation & Parks	Asset Management Program	64	2011 conversion of 1 contract staff currently responsible for Community Services (Fire, Recreation, Parks, Arts & Culture) mandatory compliance with the Public Sector Accounting Board (PSAB) requirements; position historically funded through the reserve in 2009 & 2010. Co-ordinates life cycle assessments and capital planning of program equipment and park assets.
103	Arts & Culture	Programs and Service Manager	70	Unable to implement recommendations 4 - 6 (arts stabilization program), 13 (festivals strategy), 14 (transfer festivals responsibilities to Culture Division), 19 (develop multi-party approach to cultural development) of Culture Master Plan.
243	Arts & Culture	Increase Grants to Culture Groups	235	\$3.00 per capita funding to the arts as recommended in Arts Review Taskforce, recommendations 1-3 of Culture Master Plan and GC848-2008 not met. Ability to fund changes to festival grant program not met.
309	Regulatory Services	Animal Services Officer, Pet Owner Recovery Position.	66	<p>Implications Customers & Staff: If not approved there are two options available.</p> <p>1. Return to situation as it existed prior to external investigation and subsequent recommendations which is the position is filled by full time shelter staff on a rotating basis. Customer impact would not be noticed. Staff impact would be the accommodation of this 40 our per week position from existing staff compliment. The reason for the recommendation was to reduce the possibility of error resulting in the euthanasia of an owned animal. The idea is to reduce the frequency of hand off of the position duties. While there is always some hand off, it can't be avoided but is greatly reduced with the permanent assignment of the position.</p> <p>2. Option 2 is to continue to fund the position from part time budget and gapping dollars where they exist. This means the hiring of fewer summer students for road and admin coverage making it difficult to fill shifts and cover vacation requests. Animal Services has many long serving staff who accrue many weeks of vacation time, lieu time is also accumulated. Students are used to reduce the accumulation of lieu time, fewer student means less opportunity to do so . Animal Services was deemed essential and shifts need to be filled. OT costs will run over</p>

Impact of Eliminating 2011 Growth Initiatives

BR# Service		Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
327	Facilities & Property Management	Support Growing Portfolio of Building Assets	43	Eliminating this position request would result in the existing technicians being redeployed to carry out increased legislated mandated tasks that would take time away from preventive and demand maintenance tasks. Higher cost of reactive response to service calls, reduced life span of existing heating, ventilation, air conditioning and other equipment and increased incidence of critical failures impacting programs and service delivery will result. Outsourcing these tasks would increase the overall cost.
338	Facilities & Property Management	Facility Asset Management Program	62	The resources are not currently in place to effectively manage the quantity of inventory information. Over time, the life cycle information that we have recently gathered will become obsolete and the City would revert back to a demand-driven capital budget system that lack detailed and defensible information. More frequent inventory assessment updates will be required using consultants at significantly greater cost. Underperformance of the new systems will diminish our ability to provide accurate and timely financial planning data.
307	Strategic Policy	Administrative Clerk-Contracts	38	The implications of this position not being approved would mean that client expectations on contract turn-around times would not be met. Volume has increased significantly in terms of the agreements completed by Legal. We have a very difficult time meeting client needs with current resources. The volume of procurement, facility licenses and recreational matters alone that are being referred to Legal Services has grown exponentially over the past few years. These are template agreements that the proposed contracts clerk would handle and significantly reduce the time that a lawyer would need to spend on a file. The further risk is that when clients' do not accept a delay in turn-around time, they will often proceed to have agreements signed without legal input. These are drafted using old samples they have in their files or are drafted by the other party (often not favourable to the City). The result is that the City's risk exposure increases in such cases. It should also be noted that where template agreements can be used, in many circumstances clients do enter into them without any review by Legal. We will provide the template and some training and remain available to answer any questions. We will continue to add template agreements when and as time allows for appropriate subject matters.
25	Business Services	To improve the effectiveness of the Payroll Section	46	With out this resource the Payroll section will continue to incur excessive amounts of overtime, leading to staff morale issues, absenteeism due to illness and increased processing errors. The staff complement in the Payroll section has not increased in over six years. In 2008 there were 931 employees per payroll staff. In 2010 the forecast is 960 employees per payroll staff. There is Business Continuity risk if existing staff become ill.

Impact of Eliminating 2011 Growth Initiatives

BR# Service		Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
28	Business Services	Ensure SAP Payroll System is properly supported by the Financial Systems Support Team	80	There is currently only one full-time position in place in the FSS Team to support SAP Payroll; however two positions are recommended to manage such a large and complex system. The work of the second recommended position is currently being provided through a contract position. If this position is not approved the workload on other staff will increase tremendously, resulting in excessive overtime and delays in support and maintenance of the system. There will be no back coverage for vacations, illness, or absences. If a full-time complement is not added to support the payroll module, the Corporation could be at risk. Expensive outside consultants may need to be called in during emergencies or to help with excess workload.
537	Business Services	Enhance Efficiency of HR Team By Addressing Administrative Support Needs	55	Eliminating this position request would result in increased workload for staff leading to overtime, potential increased sick time and reduced customer service and quality of work. There would be a negative impact on the Long Service Awards event as less time would be dedicated to it.
538	Business Services	Compensation Program Update	75	Eliminating this position request would result in the increased workload on staff resulting in delays in the Job Evaluation/Compensation Program review project and/or decrease in customer service and/or staff working overtime and potential increase in sick time.
546	Business Services	Management of Organizational Development Initiatives	61	Eliminating this position (changed to the Manager of Strategic Talent Management) would result in delays in developing and implementing talent management strategies. This results in not having the Human Resources staff to meet the needs of the City with pending retirements and improvement of the labour market.
592	Business Services	Ongoing support and sustainment of corporate knowledge base "KB City"	45	Eliminating this position request would result in the decline of the overall quality, efficiency and value of the 311 Call Centre, error rates would increase and customer satisfaction would decline if the Knowledge Base is not maintained. Call volume would increase due to an increase in call backs and escalations. The position has been deferred in previous budgets because there was capital funding from the Call Centre Consolidation initiative but this is no longer the case. The Knowledge Base is fundamental to the success of the 311 Call Centre.

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Impact of Eliminating 2011 New Services Initiatives

BR# Service		Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
211	Roads, Storm Drainage & Watercourses	Cycling Master Plan Implementation	502	Without this initiative, the maintenance and operational components of the cycling network will not be implemented or funded. Pavement markings, new bike rack and storage facilities, implementation of education and safety programs, monitoring and reporting on safety and efficiency of network, service improvements in the areas of snow clearing, leaf collection and sweeping of cycling network, and safer facilities resulting from a regular, systematic trail inspection program will not be implemented and this would affect the overall enjoyment and usability of the cycling network.
213	Roads, Storm Drainage & Watercourses	Transportation Demand Management & Smart Commute Support	80	Without this program the City would not continue to deliver the discount transit program. Implementation of a new Car Share Program in the City Centre that supports the introduction of the employee paid parking program would not be implemented.
270	Roads, Storm Drainage & Watercourses	Amended Minimum Maintenance Standards - Sign Inventory, Sidewalk Patrol, Street Lighting	546	Without this program, the City would not be in compliance with the new minimum maintenance standards which in turn would increase the City's risk exposure. Repairs to street signs, sidewalks, and street lights will be managed on a complaint or adhoc basis. The deterioration of these assets will eventually lead to asset failure.
354	Roads, Storm Drainage &	Traffic Signal Enhancement Installation	50	These funds are required to operate and maintain the installation of 10 new signals annually. Without them, staff would not be able to turn on the new signals.
382	Roads, Storm Drainage & Watercourses	Watercourse Management Implementation	126	If this program does not move forward, the consequences include risks of debris blockages and flood damages to infrastructure and private lands and homes in susceptible areas along the City's watercourses. The program is focused on the Cookville Creek in 2011 as a priority, followed by a City-wide roll-out in 2012. Another consequence of the Watercourse Management Program not moving forward is the loss of funding for the Water Resources Engineer position. If this position is lost, important initiatives to mitigate flooding in the City will not move forward and properties and infrastructure susceptible to flood damages will continue to be at risk.
442	Roads, Storm Drainage & Watercourses	Clarkson Air Quality Improvements	25	Not proceeding with this initiatives in the Clarkson area may result in the continued generation of dust along City Road which not only reduces visibility for drivers but also impacts adjacent residential areas to the east of Southdown. This area is part of the Oakville-Clarkson air shed which has been characterized by the Ministry of Environment as a taxed air shed in terms of fine particulates. Dust from unpaved lots and from dirt tracked onto roadways has been identified as a source of particulates. The proposed initiatives will assist in the reduction of these fine particulates, in conjunction with other steps that the City is taking.
286	Fire & Emergency Services	Electronic Vehicle Inspection Reporting System	12	This system will significantly improve effectiveness of the vehicle maintenance program for front line fire vehicles as the data in will be automatically captured and stored digitally. This will allow staff to identify potential defects sooner and mitigate future costly repairs. MFES will be able to develop reports and metrics both for staff and vehicles in order to proactively manage the process. It will also provide the opportunity to develop benchmarks and reports related to front line vehicle equipment processing.

BR#	Service	Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
418	Mississauga Transit	iBus project - ITS (intelligent transportation systems) for Transit	583	Enables automated stop announcements. Failure to implement could lead to Ontario Human Rights Tribunal, legal costs, and orders to implement.
422	Mississauga Transit	GTA Farecard - Presto	1,165	Participation in Presto is a condition of provincial gas tax funding. Loss of funding would result in a \$15M pressure in the operating budget.
507	Mississauga Transit	Transit re-organization	43	Transit E3 report recommended additional resources for customer outreach. Failure to do so may impact ridership and revenue leading to higher tax supported costs to operate the service.
568	Mississauga Transit	Mississauga Transit Operator Recruitment	30	This is software to improve transit operator selection. Eliminating one mis-hire will pay for this software.
229	Recreation & Parks	Woodland Hazardous Tree Maintenance	50	Court cases require evidence of due diligence (regular inspections by qualified personnel). Not performing inspections creates a liability risk and/or loss of life by tree failure in "target zone"
322	Recreation & Parks	Youth Plan	80	2011 plan to expand partnership programming after school. Freezes service at 2010 levels; limits partnership growth and co-funding opportunities.
421	Recreation & Parks	Debris Management - Cooksville Creek	214	Forestry and Parks were to perform regular inspections and removal of tree "debris" on natural area corridor of Cooksville Creek.
567	Recreation & Parks	Digital Advertising in Community Centres and Libraries	(5)	Net Favourable. Additional staff in sponsorship unit required to drive new revenue.
629	Recreation & Parks	Dome Field at Hershey SportZone (Hershey #1)	(113)	Net Favourable. Staffing of proposed air supported indoor soccer facility; requested by minor soccer clubs.
640	Recreation & Parks	Mississauga Celebration Square Events and Programs	618	Program at 2010 level (May through September). No new events. Do not program the amphitheatre. Cancel sponsorship and naming rights. Curtail Canada Day to 2007 levels.
13	Land Development Services	Green Development Strategy Recommendations - Implementation	5	Reduced opportunity to promote communication to increase public awareness which is critical to successful implementation.
197	Land Development Services	Re-Establishment of Zoning By-law Team	241	Legislative requirement. Zoning By-law conformity timelines with Official Plan policies not met.

Impact of Eliminating 2011 New Services Initiatives

2011		Impact if Funding Cut	
BR#	Service	Initiative Description	Impact (\$000's)
320	Legislative Services	Electronic Records Management Support	30
		Without this investment, the progress for Electronic Records Management (ERM) will slow to a pace of a few small pilot projects and would not be done corporate wide. ERM requires a minimal investment to put in place a framework that will enable quick, secure and efficient online access of electronic records. The full cost and effort associated with searching for records through FOI requests would be significantly reduced through the efficiencies gained through ERM. Enabling online access of Council records, including minutes and agendas, by 2013 to the public would be impacted and potentially delayed. Requests for online collaboration, version control, fast search and portability cannot be supported corporately. Overall, the people, technology, and processes require an enhancement to support both the paper and electronic records. The City is significantly behind other municipalities including Oakville, Peel, York, Calgary and Waterloo by more than 5 years in their implementation of this service. Not supporting this initiative further delays our progress in an already widely adopted level of service amongst neighbouring municipalities. Withdrawing this investment prolongs an unmitigated need to support electronic information and demonstrate leadership in this capacity. With this framework in place across the organization, long term goals for administrative costs savings, compliance, protection and efficiency driven enhancements from managing records electronically can be realized.	
353	Legislative Services	Privacy Compliance Strategy and Initiative	43
		The Privacy Officer is requested to ensure that the Access and Privacy area meets legislative requirements and ensures the City is acting proactively to protect the personal privacy of our staff and the public. In 2010, Internal Audit conducted a Privacy Audit which resulted in 9 recommendations which are the responsibility of the Office of the City Clerk. If this position is not approved, the Office of the City Clerk will not be able to respond and comply with the Audit recommendations within a reasonable timeframe, and issues of protection of personal privacy will not be proactively addressed.	
82	Arts & Culture	New Cultural Programs Through Partnerships	25
		Unable to meet Culture Plan recommendations 33-36. No additional increase to city-wide programs.	
98	Arts & Culture	Film Business Development	21
		Inability to increase in film business and grow local economic impact from this sector, or to support youth screen-based projects as overtime already high at 200 hours in the past 6 months.	
99	Arts & Culture	Interactive Culture Website	44
		Recommendation 35 of Culture Master Plan not implemented. Restricted ability to "get the word out" and engage youth in cultural activities.	
118	Arts & Culture	Public Art Program	4
		Inability to attract and retain appropriately qualified staff to implement recommendations 40 and 41 of Culture Master Plan.	
133	Arts & Culture	Mississauga Cultural Map	50
		Inability to keep culture map updated and relevant so unable to deliver on the goal of the project. Recommendations 30 -34 of Culture Master Plan not met and \$40K funding from the Province will need to be returned.	
137	Arts & Culture	Preventative Maintenance of Heritage Facilities	49
		Recommendation 23 of Culture Master Plan not implemented and heritage maintenance expertise not available to staff.	
142	Arts & Culture	Technical Support at Meadowvale Theatre	44
		Continued over expenditure of overtime and part time costs incurred, requiring Ministry of Labour permit.	

BR# Service		Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
321	Arts & Culture	Permanent Administrative Assistant position	2	Continued loss of staff to permanent positions resulting in need to expend resources to hire and train new staff. Previous incumbents have all left for permanent positions.
510	Arts & Culture	City-wide Museum Programs	12	Programming at the Leslie Log House and new outreach programs will be eliminated.
90	Facilities & Property Management	Expand Energy Management Capabilities	42	Eliminating this position request would result in a reduced availability of staff to review and implement new energy initiatives and future opportunities for grants may be missed. Without additional resources the overall reductions in energy consumption cost abatement will be diminished and the operating budget will have to be increased. Continuing with existing service levels, Green House Gas emissions from City operations would increase. Statutory reporting for Green Energy Act will be done at the expense of delaying existing services that will increase energy costs.
635	Facilities & Property Management	Project Management Support for Requested Capital Program	46	Approximately 30 new capital projects have been identified in the Budget Request submissions that require FPM project management and space planning support from 2011 to 2018, with project duration varying from 2 to 4 years. In addition, up to 17 capital projects approved in the 10 Year Capital Budget and several existing capital projects occur within a similar timeframe will also require FPM project management and space planning support. The workload of current FPM project management and space planning staff is twice the normal workload. There are currently 10 project management staff. Three (3) new project manager FTE positions are requested to handle the increased future workload and would be paid from the capital budget which has a minimal impact on the 2011 tax rate. One new space planner FTE position is requested because of the increased workload and has a direct impact on the 2011 tax rate. Adequate professional staff resources are needed to successfully deliver future capital projects. Lacking the required staff resources, the quality of project management and space planning services will suffer, and capital projects will run the risk of being cancelled or deferred. This will adversely affect the City's ability to implement its Strategic Plan and Business Plan. It will also negatively impact the level and quality of services the City provides to residents and users of City facilities.
29	Strategic Policy	Establishment of the Office of the Integrity Commissioner	100	The Integrity Commissioner is not a mandatory position, and the Municipal Act, 2001 even allows this role to be performed by a staff person. There are too many pitfalls and potential to putting staff in this position, assuming you could find someone who would do it. The expert panel that testified at the Judicial Inquiry praised the work we had done in putting a Council Code of Conduct and Integrity Commissioner in place. If the City was to now delete it, the Commissioner would likely be very critical when he reports his findings, as would the media and the public. In addition, if there was enough criticism, there is potential for the Province to come in and make the position mandatory, as it is in Toronto. They could quickly enact and amendment to the Municipal Act to apply specifically to Mississauga if they wanted to, and they could justify it based on the findings of the Judicial Inquiry and the Commissioner's report. This is a worse case situation.



Impact of Eliminating 2011 New Services Initiatives

BR#	Service	Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
282	Strategic Policy	Implementation of recommendations from the Judicial Inquiry	150	The Commissioner is empowered to make findings of fact based on the evidence presented but is not empowered to take action against an individual or to take action against the City if his recommendations are not fully implemented. If the City did not implement the recommendations of the Judicial Inquiry, the same potential response as set out above respecting the Integrity Commissioner, need to be considered. Given that Council called for the Judicial Inquiry, failure to follow recommendations would most certainly be criticized. I would expect the recommendations will be broad and easy to follow, and hopefully won't cost a lot of money to implement. The one expert talked about providing 'comfort letters' to businesses dealing with the City regarding any potential conflicts, and that is the only thing I have seen to date that could result in a significant cost. However, given that designing a new process may take time, this budget could be reduced or deferred to 2012.
373	Strategic Policy	Living Green Master Plan Implementation	52	Failure to hire the Environmental Coordinator will obstruct or significantly delay execution of high priority environmental initiatives identified in the LGMP. It will also eliminate or severely restrict the Section's ability to engage/develop the necessary community resources & partnerships essential for long-term, cost effective program implementation. A significant reduction in the execution of environmental initiatives may also allow us to assume that the level of environmental legal work will remain constant for the time being, and allow a slight delay in filling this position as well
377	Strategic Policy	Economic Development Strategy Recommendations	140	If not approved, we will be unable to implement key elements of the newly approved Economic Development Strategy. We would not be able to develop a new international marketing program to attract foreign direct investment and we could not provide adequate business advice and services to small businesses locally. This would be seen as a major setback by the many community stakeholders involved in developing the new Economic Strategy. These initiatives would also have implications on opportunities for new job growth and assessment in Mississauga.
558	Information Technology	Expansion of the SAP Support Team to enhance services to use additional SAP modules	108	SAP is a critical enterprise system that manages all of the Financial and Human Resource functions of the City. Not approving these 2 position requests would put significant strain on the upkeep and maintenance of the current SAP functions and significantly delay any further development and enhancements of the system. Currently contractor resources provide some level of support to maintaining SAP which will be replaced by these positions. Without these positions, the City will incur higher outsourcing costs related to Web portal development and SAPHYR system customization and enhancements. This would also delay the implementation and enhancements of SAP solutions and initiatives such as Finance E3, employee self service, custom development and reporting. Outsourcing would result in the loss of in-house expertise.

Impact of Eliminating 2011 New Services Initiatives

BR#	Service	Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
486	Business Services	External Video Streaming	7	<p>External video streaming will expand the online access for our residents to public meetings by video streaming additional meetings such as General Committee, Planning and Development Committee, etc. as well as engage the community in public events and celebrations. The funding is required to purchase additional bandwidth and overtime costs for AV staff who would be required to support these additional meetings outside of regular business hours. The capital investment is to purchase a media encoder and server to operationalize this function internally. The current success of streaming City Council meetings on the web has validated the public's demand for this level of access to municipal government. To not proceed with external video streaming means falling behind in meeting customer expectations to have access to their local government and to fall behind in understanding the new reality of a world of online and digital information accessible across the web. While we are moving away from costly print advertising and promotion, we are not expanding the current preferred method of communication - online and digital which in the long-term is a cheaper alternative.</p>
544	Business Services	HR Process Review	50	<p>Elimination of this request would delay determining opportunities for efficiencies and better allocation of resources. This will impact the implementation of automation of these processes and put additional pressure on the operating departments. Through the recent review of the HR strategy, feedback from Managers was received indicating concerns about the high volume of work in HR in relation to our resources and the need to improve response time, especially in areas like recruitment. Without this process review, it would be difficult to effectively review our work processes to not only achieve efficiencies, but to determine if our staff resources are adequately allocated or additional resources are required.</p>
560	Business Services	Communications Division Master Plan	30	<p>This budget request will engage an external communications consultant to provide input/direction for the creation of the Master Plan. The delivery of the Master Plan will be managed by internal staff but external resources are required to research best practices, benchmarks, industry trends, stakeholder input and most importantly, performance measures for effective communication. Without this expertise, we would fail to deliver a comprehensive review of current communication channels/preferences and fail to keep pace with customer preferences for accessing City information across integrated channels. We would fail to address future communication needs and improve long-term effectiveness of the division while reducing communication costs. While we would continue to deliver our existing programs, we would not be able to report on communication effectiveness nor deliver integrated, innovative communication solutions to a diverse and changing demographic. The additional risk is that our leadership in understanding current communication trends, audience preferences and channels available would fall short of customer expectations.</p>

Details of Budget Reduction Options by Service - Level 1 and Level 2

Service Area	BR #	Proposed Initiative	Reduction Option	2011 Tax Oper.	2011 Full Time	2011 Part Time
Roads, Storm Drainage & Watercourses	218	Traffic Signal Communication	Level 1 Reduction	(100)		
Roads, Storm Drainage & Watercourses	386	Paid Parking On-Street Permits	Level 1 Reduction	0		
Roads, Storm Drainage & Watercourses	533a	Reduction in Business Services Division - Transportation and Works Department	Level 1 Reduction	(11)	0.0	
Roads, Storm Drainage & Watercourses	268	Windrow Policy Review	Level 2 Reduction	(100)		
Mississauga Transit	296	Transit Service Reduction	Level 2 Reduction	(3,690)	(54.0)	
Recreation & Parks	232	West Acres Outdoor Pool - Sport and Splash Pad Conversion	Level 1 Reduction	0		
Recreation & Parks	277	Curtail Fall Temps	Level 1 Reduction	(201)		(5.3)
Recreation & Parks	278	Eliminate Encroachment Program	Level 1 Reduction	(91)		(2.0)
Recreation & Parks	279	Eliminate goose management program	Level 1 Reduction	(183)		(3.0)
Recreation & Parks	287	Paid Parking Destination Parks	Level 1 Reduction	0		
Recreation & Parks	593	Eliminate Park Planner	Level 2 Reduction	(90)		(1.0)
Recreation & Parks	613	Curtail IT & HR Community Services Departmental Support Services	Level 2 Reduction	(138)		(2.0)
Mississauga Library	155	Hours Reduction - Early evening closure (July and August)	Level 2 Reduction	(55)		(1.0)
Mississauga Library	171	Hours Reduction - Friday Evening Closures at 4 Branch Libraries	Level 2 Reduction	(22)		(1.0)
Mississauga Library	240	Hours Reduction - Friday Evening Closure at Central Library	Level 2 Reduction	(24)		(1.0)
Mississauga Library	604	Hours Reduction - One Week Library System Shut Down	Level 2 Reduction	(323)		

Details of Budget Reduction Options by Service - Level 1 and Level 2

Service Area	BR #	Proposed Initiative	Reduction Option	2011 Tax Oper	2011 Full Time	2011 Part Time
Mississauga Library	604a	Hours Reduction - Sundays	Level 2 Reduction	(138)		
Legislative Services	441a	Close One of Six Counters at Courthouse	Level 2 Reduction	(41)		(0.8)
Regulatory Services	311	Cost Savings, Reduction 1 Animal Services Officer, Public Education.	Level 1 Reduction	(74)	(1.0)	
Regulatory Services	472	Cost Saving, Reduction - 2 FTE Municipal Law & Enforcement Officers - Compliance and Licensing Enforcement	Level 1 Reduction	(182)	(2.0)	
Regulatory Services	575	Cost Savings, reduction - 1 Mobile Licensing Officer	Level 2 Reduction	(87)	(1.0)	
Regulatory Services	641	Pro-active Parking Enforcement	Level 2 Reduction	(250)	(1.0)	
Facilities & Property Management	525	Reduce Mobile Security Coverage by 1 FTE	Level 1 Reduction	(56)		(1.0)
Facilities & Property Management	528	Reducing Cleaning Service Levels in all Facilities by 20%, Comfort Stations by 30%, and reductions in the Courthouse and Living Arts Centre	Level 1 Reduction	(277)	(2.0)	
Facilities & Property Management	529	Service Level Reduction in Electrical Safety Authority Inspection and Other Asset Inspections by Eliminating 1 FTE	Level 2 Reduction	(115)		
Strategic Policy	409	Cost reduction on consulting services for IT audits	Level 1 Reduction	(75)		
Strategic Policy	438	Opportunities to reduce costs - EDO Advertising	Level 1 Reduction	(6)		
Strategic Policy	444	Opportunities to reduce costs - Staffing	Level 1 Reduction	(18)	(1.0)	0.8
Strategic Policy	402	Management Review of Corporate Strategy and Innovation Division	Level 2 Reduction	(60)		
Strategic Policy	451	Strategic Community Initiatives Budget Reduction	Level 2 Reduction	(36)		

Details of Budget Reduction Options by Service - Level 1 and Level 2

Service Area	BR #	Proposed Initiative	Reduction Option	2011 Tax Oper	2011 Full Time	2011 Part Time
Information Technology	571	Information Technology Capital Project Management Reduction and Project Deletions by Eliminating 2 FTE	Level 2 Reduction	(200)	(2.0)	
Business Services	500	Eliminate Tax Brochures and PTP applications from tax bill mailings	Level 1 Reduction	(9)		
Business Services	517	Reduce Tax Accounting services by Eliminating 1 FTE	Level 1 Reduction	(63)	(1.0)	
Business Services	539	Reduce Employment Advertising for Large Campaigns (e.g. Transit, Firefighters)	Level 1 Reduction	(10)		
Business Services	578	Reduce 311 Hours of Operation from 7 am - 7 pm to 8:30 am - 4:30 pm	Level 1 Reduction	(16)		(0.3)
Business Services	581	Reduce 311 80% of Calls Answered in 30 Seconds or less to 80%/90 seconds	Level 1 Reduction	(52)	(1.0)	(0.3)
Business Services	334	Service Level Reduction in Accounts Payable by Eliminating 1 FTE	Level 2 Reduction	(60)	(1.0)	
Business Services	429	Service Level Reduction in Departmental Business Services by Eliminating 1 FTE	Level 2 Reduction	(55)	(1.0)	
Business Services	515	Reduce Service Level at Central Stores by Eliminating 1 FTE	Level 2 Reduction	(55)	(1.0)	
Business Services	540	Eliminate Long Service Recognition Lunch	Level 2 Reduction	(47)		
Business Services (in Fin'l Trans)	541	Eliminate Cafe Awards Program	Level 2 Reduction	(25)		
Business Services	601	Cancel the Health & Safety Recognition Luncheon	Level 2 Reduction	(3)		
TOTAL				(7,038)	(71.0)	(15.8)