

# Memorandum



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**TO:** Mayor and Members of Council

**FROM:** Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer

**DATE:** January 20, 2011

**SUBJECT:** **Services Levels Review**

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At the Budget Public Open House and Budget Committee this week, the issue of City Service reviews was raised. The City reviews services and services levels to ensure ongoing value for money on an ongoing basis. The most recent review was undertaken as part of the 2011-2014 Business Plan and Budget preparation. This review identified over \$4.7 million (1.6% reduction in the City's tax rate) in efficiencies and program reductions which are included in the 2011 Budget for Council's consideration. Details of these initiatives can be found in Volume 2 of the 2011-2014 Business Plan and Budget under Appendix 2 – Summary of Program Changes tab.

During 2008, services and service levels were also reviewed. Budget Committee was presented with 85 different initiatives of which 59 items were approved and incorporated into the 2009 – 2010 Business Plan and Budget. Attached are the documents considered in 2008. They have not been updated for 2011 costs. If Council wishes to proceed with any of the options not previously approved, staff will review to determine if the projected savings are accurate and can still be achieved.

The attached information provides details of the Initiatives considered in 2008 as follows:

- Appendix A – City Wide Consolidated Summary of All Initiatives – This provides a single list of all the initiatives considered as well as Budget Committee's decision to "Approve" or "Not Approve" each item.
- Appendix 1 - 9 – provides a listing by service of all the initiatives presented for Budget Committee's consideration in 2008. There is a summary sheet at the beginning of each service followed by a detailed sheet providing the description, details of the service changes and service level impact for each individual initiative.

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In addition to the major reviews of services, service levels and service delivery options included in the 2005, 2009 and 2011 Budget, staff continue to recommend cost saving initiatives on an ongoing basis to incorporate best practices and demonstrates good value for money. The following chart provides a summary of the efficiencies, program reductions and service level adjustments included in the 2005 to 2011 Budgets. As the City undertakes these reviews on a regular basis, it becomes more difficult to recommend initiatives which have no or minimal effect on service provided directly to the public.

Year	Efficiencies (\$000's)	Cost Reductions / Service Level Adjustment	Total (\$000's)
2005	(4,597.6)	(2097.3)	(6694.9)
2006	(7,353.0)	0	(7,353.0)
2007	(2,247.6)	(5.0)	(2,252.6)
2008	(1,277.1)	37.0	(1,240.1)
2009	(1,216.5)	(5,339.9)	(6,556.4)
2010	(155.9)	(4,072.3)	(4,228.2)
2011	(4,067.0)	(661.0)	(4,728.0)
<b>Total</b>	<b>(20,914.7)</b>	<b>(12,138.5)</b>	<b>(33,053.2)</b>



Brenda R. Breault, CMA, MBA

Commissioner of Corporate Services and Treasurer

905-615-3200, extension 5395

**City Wide Consolidated Summary of All Initiatives  
Considered By Budget Committee on September 17, 2008**

Page Reference	Sept 17 Decision Point (Approval or Not Approved)	Service	Status	Description (Brief description)	\$ 2009	\$ 2010	
app 1-01	Approved	Business Services	Recommended	Eliminate Manager of Business Planning Position	-100,000	0	-1
app 1-02	Approved	Business Services	Recommended	In depth review and adjustment of Transportation and Works Business Services division's fees and charges (excluding Transit Fares and Regulatory Fees)	-90,000	-10,000	0
app 1-03	Approved	Business Services	Recommended	T&W Business Services - service level reductions	-70,000	-150,000	-5
app 1-04	Approved	Business Services	Recommended	Move to double-sided printing standard	Under Review	0	0
app 1-05	Not Approved	Business Services	Recommended	Eliminate printing of Annual Financial Report	-6,000	0	0
app 1-06	Approved	Business Services	Recommended	Defer Emergency Plan Study Cost to 2013	-40,000	0	0
app 1-07	Approved	City-Wide	Recommended	Reduce spending on staff courses and conferences	-250,000	0	0
app 1-08	Approved	City-Wide	Recommended	Increase labour gapping to reflect past savings	-1,300,000	0	0
app 1-09	Not Approved	Business Services	Service Level Option	Reduction in Careerbridge Intern Program	-25,000	0	0
app 1-10	Approved	Business Services	Service Level Option	Reduction of In House Supervisor Training Programs	-10,000	0	0
app 1-11	Approved	Business Services	Service Level Option	Reduce Frequency of Employee Survey	-50,000	0	0
app 1-12	Approved	Business Services	Service Level Option	Change in Payment of Tax Levies	-150,000	-150,000	0
app 1-13	Approved	Business Services	Service Level Option	Tax Appeal Application Fee	-9,500	0	0
app 1-14	Approved	Business Services	Service Level Option	Materiel Management Document Fee	-15,000	0	0
app 1-15	Approved	Business Services	Service Level Option	Refine Long Service Dinner Recognition Event	-18,400	0	0
app 1-16	Not Approved	Business Services	Service Level Option	Eliminate Long Service Dinner	-10,000	0	0

**City Wide Consolidated Summary of All Initiatives  
Considered By Budget Committee on September 17, 2008**

Page Reference	Sept 17 Decision Point (Approval or Not Approved)	Service	Status	Description (Brief description)	\$ 2009	\$ 2010	
App 1-17	Approved	Business Services	Service Level Option	Elimination of Affiliates' Insurance Program	-80,000	0	0
App 1-18	Undecided	Business Services	Service Level Option	Discontinue precinct banners in the City Centre core	-20,000	0	0
App 1-19	Not Approved	Business Services	Service Level Option	Eliminate the provision of lunches at off-site training sessions	-4,000	0	0
App 1-20	Approved	Business Services	Service Level Option	Eliminate Corporate Souvenir Program	-18,500	0	0
App 1-21	Not Approved	Business Services	Service Level Option	Certificate instead of plaque for birthday, wedding and anniversary milestones	-9,500	0	0
App 1-22	Approved	Business Services	Service Level Option	Eliminate the Tour Program in the Civic Centre	-50,000	0	-0.5
App 1-23	Not Approved	Corporate Assets	Service Level Option	Eliminate security coverage at Malton Community Centre and Library	-56,000	0	-1
App 1-24	Approved	Corporate Assets	Service Level Option	Eliminate foot patrol at Civic Precinct	-50,000	0	-1
App 1-25	Approved	Mayor & Council	Recommended	Cut Discretionary Spending By 10%	-24,200	0	0
App 2-01	Not Approved	Fire & Emergency Services	Service Level Option	Charge Residents for Motor Vehicle Accidents	-252,000		0
App 2-02	Not Approved	Fire & Emergency Services	Service Level Option	Remove One Front Line Truck From Service	-1,372,000		-20
App 2-03	Approved	Fire & Emergency Services	Service Level Option	Fire Prevention Service Reduction	-81,000	-7000	-1
App 3-01	Approved	Land Development Services	Recommended	Review administrative support in the Planning & Building Department.	-50,000		0
App 3-02	Approved	Land Development Services	Recommended	Revise Fee By-law to include for annual increase for building permits	-300,000	-300,000	0
App 3-03	Approved	Land Development Services	Recommended	Propose amendment to Zoning By-law to allow "Accessory Dwelling Unit"		-25,000	0

**City Wide Consolidated Summary of All Initiatives  
Considered By Budget Committee on September 17, 2008**

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Page Reference	Sept 17 Decision Point (Approval or Not Approved)	Service	Status	Description (Brief description)	\$ 2009	\$ 2010	
app 3-04	Approved	Land Development Services	Recommended	End secondments of Strategic Leaders to the Building a City for the 21st Century Team and deliver strategic initiatives with existing staff resources.	-545,000		0
app 3-05	Approved	Land Development Services	Service Level Option	Eliminate paid overtime for evening PDC, ward and community meetings	-40,000		0
app 3-06	Not Approved	Land Development Services	Service Level Option	Reduce Hiring of Summer Students in Development & Design Division	-20,000		0
app 3-07	Approved	Land Development Services	Service Level Option	Maximize Fees Charged for the Processing of Planning Applications	0	-1,000,000	0
app 4-01	Approved	Library Services	Recommended	Centralize and Computerize the Selection and Ordering Process	-150,000	0	-2.5
app 4-02	Approved	Library Services	Recommended	Consolidate Service Desks at the Central Library	-100,000	0	-1.5
app 4-03	Not Approved	Library Services	Service Level Option	Hours Reduction - Close Branches on Saturdays in the Summer	-150,000	0	-2
app 4-04	Not Approved	Library Services	Service Level Option	Hours Reduction - Close Branches on Saturdays in the Summer	-150,000	0	-2
app 4-05	Not Approved	Library Services	Service Level Option	Hours Reduction - Close Branch Libraries on Friday Evening	-83,000	0	-1.5
app 4-06	Not Approved	Library Services	Service Level Option	Hours Reduction - Close the Central Library on Sundays	-88,000	0	-0.5
app 4-07	Approved	Library Services	Service Level Option	Service Reduction - Reduction of Library Programs	-63,000	0	-1
app 4-08	Approved	Library Services	Service Level Option	Closure of the Sheridan Branch Library. <i>Modified to be major shift in number of hours being opened - and look at other options</i>	-100,000	0	-2
app 5-01	Approved	Legislated	Recommended	Residential COA application fee increase	-55,000		0
app 5-02	Approved	Legislated	Under Review	Option of using administrative penalties instead of pressing charges under the Provincial Offences Act.			0
app 5-03	Approved	Legislated	Recommended	Implement Administration Fee for OMB Appeals	-5,700		0

**City Wide Consolidated Summary of All Initiatives  
Considered By Budget Committee on September 17, 2008**

Page Reference	Sept 17 Decision Point (Approval or Not Approved)	Service	Status	Description (Brief description)	\$ 2009	\$ 2010	
App 5-04	Approved	Strategic Policy	Recommended	Reduced research support for e3 Projects	-22,000		-0.4
App 5-05	Approved	Strategic Policy	Recommended	Remove both Airport billboard	-200,000		0
App 5-06	Approved	Legislated	Service Level Option	Reduce Prosecution Admin Clerk hours	-21,600		-0.5
App 5-07	Approved	Strategic Policy	Service Level Option	Reduce inter-government relations work	-70,000		-1
App 6-01	Not Approved	Recreation & Parks	Eliminating New Service Level	Adjust request for waterfront trail maintenance in winter	-67,000		-2
App 6-02	Approved	Recreation & Parks	Recommended	Introduction of Older Adult Recreational Swim and Skate fees effective April, 2009	-110,000	-10,000	0
App 6-03	Approved	Recreation & Parks	Recommended	Energy surcharge / 2009 Arena Rental fees	-50,000	-100,000	0
App 6-04	Approved	Recreation & Parks	Recommended	Summer Ice Rate Adjustments		-10,000	0
App 6-05	Approved	Recreation & Parks	Recommended	Sponsorship	-100,000		0
App 6-06	Approved	Recreation & Parks	Recommended	Use Part time/ Co-Op students to backfill Recreation Analyst	-26,000		-0.5
App 6-07	Approved	Recreation & Parks	Recommended	Discontinue home delivery of Active Mississauga Guide	-30,000	-35,000	0
App 6-08	Undecided	Recreation & Parks	Recommended	Statutory Holiday closure of community centres	-25,000		-0.5
App 6-09	Approved	Recreation & Parks	Recommended	Defer portion of the new parkland growth requested funding	-100,000		-2
App 6-10	Not Approved	Recreation & Parks	Service Level Option	Reduce Boulevard Maintenance	-108,000		0
App 6-11	Not Approved	Recreation & Parks	Service Level Option	Reduce Arena Maintenance by 3%	-35,000	0	-0.7
App 6-12	Not Approved	Recreation & Parks	Service Level Option	Reduce Parks Maintenance by 3%	-260,000	0	-5.2

**City Wide Consolidated Summary of All Initiatives  
Considered By Budget Committee on September 17, 2008**

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Page Reference	Sept 17 Decision Point (Approval or Not Approved)	Service	Status	Description (Brief description)	\$ 2009	\$ 2010	
app 6-13	Not Approved	Recreation & Parks	Service Level Option	Introduce Paid Parking in parks	-80,000		0
app 6-14	Approved	Recreation & Parks	Service Level Option	Remove budget funding for Communities in Bloom	-60,000		0
app 6-15	Approved	Recreation & Parks	Service Level Option	Remove Jane Rogers Golf Tournament Support	-100,000		0
app 6-16	Approved	Recreation & Parks	Service Level Option	Adjust Mississauga/ West Toronto Tourism Program Funding to 50% of Current Level	-145,000		0
app 7-01	Approved	Regulatory Services	Recommended	Annual review and adjustment of fines, fees and charges in Enforcement	-250,000	-250,000	0
app 7-02	Approved	Regulatory Services	Recommended	Reallocation of animal services' staff resources from random patrols to door to door animal licensing campaign.	-5,000	-5,000	0
app 7-03	Approved	Regulatory Services	Recommended	New fee of \$100 per request for long term parking considerations (for more than 5 days) from businesses and multi-residential buildings	-10,000		
app 7-04	Approved	Regulatory Services	Recommended	New fee of \$50 per request for long term parking (for more than 5 days) considerations for residential requests	-50,000		
app 8-01	Approved	Roads, Storm Drainage and Watercourses	Recommended	Elimination of 2 City vehicles and increasing contracted services	-200,000		
app 8-02	Not Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Leaf Collection - service level reduction and moratorium on future expansion	-50,000		
app 8-03	Not Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce Litter Pick-up by 50%	-46,000		

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No change.  
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**City Wide Consolidated Summary of All Initiatives  
Considered By Budget Committee on September 17, 2008**

Page Reference	Sept 17 Decision Point (Approval or Not Approved)	Service	Status	Description (Brief description)	\$ 2009	\$ 2010	
App 8-04	Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce permanent sidewalk repair funding by 50%	-250,000		
App 8-05	Not Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Reduction of winter maintenance service level on secondary roads	-225,000		
App 8-06	Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce regular sweeping program by 50% Special consideration for festivals	-75,000		
App 8-07	Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce Special Pavement Marking program by \$100K	-100,000		
App 8-08	Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Asphalt maintenance repairs - miscellaneous reductions	-100,000		
App 8-09	Approved	Roads, Storm Drainage and Watercourses	Service Level Option	Storm drainage maintenance and repairs - miscellaneous reductions	-100,000		
App 9-01	Approved	Transit	Recommended	Higher transit fare increase for 2009 to moderate the budgetary impact of the major increase in the price of diesel fuel	-1,700,000	-200,000	0
App 9-02	Approved	Transit	Recommended	Transit passenger shelter advertising contract revenue increase	-100,000	-100,000	
<b>Grand Total:</b>					<b>-12,155,400</b>	<b>-2,352,000</b>	<b>-62.3</b>

270,278,600



**APPENDIX 1 - BUSINESS SERVICES & CORPORATE ASSETS  
BUDGET REDUCTION OPTIONS**

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Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 1-01	New Item	Business Services	Recommended	Eliminate Manager of Business Planning Position	-100,000	0
App 1-02	New Item	Business Services	Recommended	In depth review and adjustment of Transportation and Works Business Services division's fees and charges (excluding Transit Fares and Regulatory Fees)	-90,000	-10,000
App 1-03	New Item	Business Services	Recommended	T&W Business Services - service level reductions	-70,000	-150,000
App 1-04	New Item	Business Services	Recommended	Move to double-sided printing standard	Under Review	0
App 1-05	New Item	Business Services	Recommended	Eliminate printing of Annual Financial Report	-6,000	0
App 1-06	New Item	Business Services	Recommended	Defer Emergency Plan Study Cost to 2013	-40,000	0
App 1-07	New Item	City-Wide	Recommended	Reduce spending on staff courses and conferences	-250,000	0
App 1-08	New Item	City-Wide	Recommended	Increase labour gapping to reflect past savings	-1,300,000	0
				<b>Sub-Total: Recommended</b>	<b>-1,856,000</b>	<b>-160,000</b>
App 1-09	New Item	Business Services	Service Level Option	Reduction in Careerbridge Intern Program	-25,000	0
App 1-10	Previous Item	Business Services	Service Level Option	Reduction of In House Supervisor Training Programs	-10,000	0
App 1-11	New Item	Business Services	Service Level Option	Reduce Frequency of Employee Survey	-50,000	0
App 1-12	New Item	Business Services	Service Level Option	Change in Payment of Tax Levies	-150,000	-150,000
App 1-13	New Item	Business Services	Service Level Option	Tax Appeal Application Fee	-9,500	0
App 1-14	New Item	Business Services	Service Level Option	Material Management Document Fee	-15,000	0
App 1-15	Previous Item	Business Services	Service Level Option	Refine Long Service Dinner Recognition Event	-25,000	0

**APPENDIX 1 - BUSINESS SERVICES & CORPORATE ASSETS  
BUDGET REDUCTION OPTIONS**

Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 1-16	Previous Item	Business Services	Service Level Option	Eliminate Long Service Dinner	-10,000	0
App 1-17	Previous Item	Business Services	Service Level Option	Elimination of Affiliates' Insurance Program	-80,000	0
App 1-18	Previous Item	Business Services	Service Level Option	Discontinue precinct banners in the City Centre core	-20,000	0
App 1-19	Previous Item	Business Services	Service Level Option	Eliminate the provision of lunches at off-site training sessions	-4,000	0
App 1-20	Previous Item	Business Services	Service Level Option	Eliminate Corporate Souvenir Program	-18,500	0
App 1-21	Previous Item	Business Services	Service Level Option	Certificate instead of plaque for birthday, wedding and anniversary milestones	-9,500	0
App 1-22	Previous Item	Business Services	Service Level Option	Eliminate the Tour Program in the Civic Centre	-50,000	0
App 1-23	Previous Item	Corporate Assets	Service Level Option	Eliminate security coverage at Malton Community Centre and Library	-56,000	0
App 1-24	New Item	Corporate Assets	Service Level Option	Eliminate foot patrol at Civic Precinct	-50,000	0
				<b>Sub-Total: Service Level Option</b>	<b>-582,500</b>	<b>-150,000</b>
				<b>Grand Total</b>	<b>-2,438,500</b>	<b>-310,000</b>

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Eliminate Manager of Business Planning Position		
<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-100,000
		<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Recommended
<b>Budget Savings</b>			
<b>Tax Rate Impact:</b>	-0.04%		

**Details of Service Change:**

The Finance Division is championing the implementation of the City's new corporate-wide City Business Planning (CBP) process. Business Planning links strategic priorities, work plans and budgets to ensure that scarce City resources are aligned. It is a communication tool and facilitates better decision making. Currently, CBP is run with 2 business planning co-ordinators (one permanent position and one temporary position). In addition, the 2008 Budget included approval to hire one new permanent manager whose responsibility would be to guide the corporate wide business planning process and make annual improvements (such as to implementing better performance measures, bench marking, service level definitions, etc). The City could scale down its efforts and planned improvements / expansion of business planning. We could maintain our current system as designed with little or no changes/improvements from year to year.

**Service Impact:**

The existing Manager of Business Planning is vacant. Mississauga could do a better job with respect to various aspects of business planning such as defining & setting service levels, performance measures, benchmarking, etc. Without a person to champion and focus solely on City Business Planning, future improvements will be more difficult to design and implement.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	In depth review and adjustment of Transportation and Works Business Services division's fees and charges (excluding Transit Fares and Regulatory Fees)
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-90,000	<b>2010 Budget:</b>	-10,000
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommended		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.03%				

**Details of Service Change:**

T&W's fees & charges to be re-evaluated to reflect the true cost to the City (eg. include updated estimate of staff time) and current revenue levels. 2008 revenue budget for T&W's Business Services division is \$854,900.

**Service Impact:**

Risk of a minor reduction in demand for T&W products and services.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

### Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

**Description:** T&W Business Services - service level reductions

**Service:** Business Services      **2009 Budget :** -70,000      **2010 Budget:** -150,000

**Department:** Transportation & Works      **Status:** Recommended

**Budget Savings**

**Tax Rate Impact:** -0.03%

**Details of Service Change:**

Minor service level reductions in IT, Geomatics and Financial Services.

**Service Impact:**

IT services could reduce services by using more co-op students for machine deployments and offering less in-house business analysis; Geomatics could reduce asset maintenance and customer service levels, but would require some initial investment into automation of some maintenance functions; Financial Services could reduce the level of some regular financial monitoring, analysis and reporting with a minimum service level impact through improved consolidation and integration of overall monitoring and reporting activities and responsibilities.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Move to double-sided printing standard			
<b>Service:</b>	Business Services	<b>2009 Budget :</b>	Under Review	<b>2010 Budget:</b> 0
<b>Department:</b>	City-Wide		<b>Status:</b>	Recommended
<b>Budget Savings</b>				
<b>Tax Rate Impact:</b>	0.00%			

**Details of Service Change:**

Set paper output targets per area – enforce double-sided standards.

**Service Impact:**

The move towards double-sided photocopying should result in a significant reduction in paper consumption. The reduction in paper would be between 10% and 20%. Further analysis and confirmation between IT and Communications is required to ensure proper monitoring software is accessible and printers are programmed according to this new double-sided protocol.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Eliminate printing of Annual Financial Report
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-6,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Recommended		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.00%				

**Details of Service Change:**

Currently, the City prepares a bound annual report which presents the year-end financial statements as well as other financial and non-financial information for the year. It is a quality, coloured document with approximately 1,000 copies printed. The annual budget is \$15,000, which excludes staff time required to produce this document. The proposal would be to distribute the Annual Financial Report on disk only.

**Service Impact:**

Hard copies will not be available for distribution and this may inconvenience some people who wish to review our report. Also, it may reduce the exposure of our annual report as some individuals may review the hard copy but would not review the disk copy.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Defer Emergency Plan Study Cost to 2013
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-40,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Community Services	<b>Status:</b>	Recommended		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.01%				

**Details of Service Change:**

An Emergency Plan Study is required every five years. The next iteration of the plan is scheduled for study in 2013. Therefore funding can be removed.

**Service Impact:**

Funding for this initiative can be delayed until 2013 with no significant immediate impact. A pressure of approximately \$40,000 will reoccur in 2013.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved



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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Reduce spending on staff courses and conferences
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<b>Service:</b>	City-Wide	<b>2009 Budget :</b>	-250,000	<b>2010 Budget:</b>	0
<b>Department:</b>	City-Wide	<b>Status:</b>	Recommended		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.09%				

**Details of Service Change:**

Cut the staff courses and conferences budgets by 25% across the City. Reduce average funding from \$325 per employee to \$260 per employee. The 2008 Budget is \$1.25 million. The proposal is to reduce this to \$1 million. Staff will continue to closely monitor and restrict out of province travel to ensure that it is kept to the absolute minimum.

**Service Impact:**

Courses and conferences are a tool to ensure that city staff have up to date information and training to conduct their day to day work. It also provides a medium for information sharing and networking. By restricting courses and conferences, these benefits will also be reduced.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Increase labour gapping to reflect past savings
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<b>Service:</b>	City-Wide	<b>2009 Budget :</b>	-1,300,000	<b>2010 Budget:</b>	0
<b>Department:</b>	City-Wide	<b>Status:</b>	Recommended		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.48%				

**Details of Service Change:**

Labour – Formal gapping program with strategies & departmental targets. Implement formal labour gapping savings targets across all departments. Currently, \$3.7 million is provided in the budget for labour gapping savings. The proposal is to increase this by \$1.3 million.

**Service Impact:**

Based on a historical analysis of labour gapping, an additional \$1.3 million could be incorporated into the 2009/2010 Budget. Currently, this additional labour gapping is used to offset revenue shortfalls on an annual basis. Implications of this decision would include: the City would use operating reserves more frequently to manage in-year budget shortfalls, Operating Reserves will need to be carefully managed and will likely fall and the annual transfer of the year end operating surplus to Capital Reserves will be eliminated/reduced. Departments will be required to manage staff turnover and delay in filling vacancies in order to achieve targets.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Reduction in Careerbridge Intern Program
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-25,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.01%				

**Details of Service Change:**

4 Careerbridge positions are currently funded for 4 months each in the Human Resources budget. The proposal calls for reducing this to 2 Careerbridge positions in 2009.

**Service Impact:**

Less support from City to help establish new professional immigrants in the Canadian workplace and less opportunity to identify high potential interns to fill vacant positions in the City.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

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## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Reduction of In House Supervisor Training Programs
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-10,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.00%				

**Details of Service Change:**

Will offer fewer supervisory training sessions. We currently offer 10 2-day sessions for leadership essentials. The program will reduce to 5 2-day sessions and achieved by offering training to only new managers/supervisors who require the training. The current cost per employee is \$100 per day.

**Service Impact:**

Staff will have to wait longer to take City offered training programs due to fewer sessions offered in a year. There will be less opportunities to enhance management and leadership skills.

**Comments**

Previous Item

**Budget Status:**

Approved

Not Approved

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Reduce Frequency of Employee Survey
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-50,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.02%				

**Details of Service Change:**

Scale back the Employee Engagement Survey to be undertaken every two years instead of annually with the next survey to be held in 2010. The Employee Engagement Survey process gathers employee feedback with the intent of opening the lines of communication and engaging employees at all levels of the Corporation. By using an outside vendor to collect the data, the City demonstrates its commitment to ensuring employee confidentiality and anonymity as well as building integrity into the process. The Employee Engagement Committee focuses on the employee survey results corporately, recommends an annual work plan to advance employee engagement and other issues raised from the survey, and harvests best practices.

**Service Impact:**

A commitment has been made to staff to survey on a regular basis. Experience suggests that surveying frequency can be extended to every two years with minimal negative impact.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

1u

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Change in Payment of Tax Levies
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-150,000	<b>2010 Budget:</b>	-150,000
<b>Department:</b>	Non-Departmental	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.06%				

**Details of Service Change:**

Modify payment of Regional levy to account for taxpayers on pre-authorized tax payment plan. Region levy should be paid on day after due date for regular instalments and on 15th of each month for PTP instalments. Currently paid on day after due date.

**Service Impact:**

Match the tax receipts with the payment of the Region tax levy. Eliminate interest income losses from paying the Region in advance of the City's receipt of pre-authorized tax payments. Requires a change in the payment schedule portion of the semi-annual Region of Peel levy by-law approved by Regional Council (i.e. interim and final levy by-law).

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

lv

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Tax Appeal Application Fee		
<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-9,500
		<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option
<b>Budget Savings</b>			
<b>Tax Rate Impact:</b>	0.00%		

**Details of Service Change:**

Implement a new fee of \$20 per roll number for tax appeals. A tax appeal covers a reduction in taxes by reason of gross or manifest error, building razed or damaged by fire or demolition, etc.

**Service Impact:**

The fee is intended to partially offset staff costs of reviewing and processing the application by the taxpayer.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved

12

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Material Management Document Fee
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-15,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.01%				

**Details of Service Change:**

The City charges a fee which can be in excess of \$100 for tenders and requests for proposal where construction drawings are provided. This fee is remitted to Transportation & Works. Staff propose that a minimum fee be charged for all tenders and requests for proposal, whether provided in hard copy or electronically of \$20 excluding any fees levied by Transportation & Works.

**Service Impact:**

Minimum fee would recover printing and distribution costs incurred by Material Management.

**Comments**

New Item

**Budget Status:**

Approved

Not Approved



lx

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Refine Long Service Dinner Recognition Event
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<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-25,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.01%				

**Details of Service Change:**

Long service employees who hit 10, 15, 20, etc. milestone years of service are invited with a guest to attend a long service dinner and recognition event. The proposal is to redesign the event to a luncheon for employees, without guests, who reach 25, 30, 35 and above years of service. This option is a first level reduction. There is a second level reduction completely eliminating the Long Service Dinner.

**Service Impact:**

The dinner is a highly popular event that staff look forward to and enjoy sharing with a guest. Staff may feel less valued and appreciated with a luncheon for employees only. There will be logistic issues related to making it possible for staff to attend a lunch time event during the day for operations like Transit.

**Comments**

Previous Item

**Budget Status:**

Approved

Not Approved

14

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Eliminate Long Service Dinner				
<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-10,000	<b>2010 Budget:</b>	0
<b>Department:</b>	Corporate Services	<b>Status:</b>	Service Level Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.00%				

**Details of Service Change:**

Completely eliminate long service recognition event; continue providing pins and awards to staff which will be distributed within the department. This option is a second level reduction. The first level reduction was to reduce the Long Service Dinner to a Lunch.

**Service Impact:**

Loss of opportunity to recognize staff and a potential negative impact on staff morale.

**Comments**

Previous Item

**Budget Status:**

Approved

Not Approved

12

## Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

<b>Description:</b>	Elimination of Affiliates' Insurance Program			
<b>Service:</b>	Business Services	<b>2009 Budget :</b>	-80,000	<b>2010 Budget:</b> 0
<b>Department:</b>	Non-Departmental	<b>Status:</b>	Service Level Option	
<b>Budget Savings</b>				
<b>Tax Rate Impact:</b>	-0.03%			

**Details of Service Change:**

Currently, groups affiliated with the City of Mississauga receive free, no cost liability insurance coverage. The cost per affiliate is \$650. The City arranges for appropriate insurance coverage through its broker and insurance provider, the Travelers. This ensures that all recreation and parks sport participants have adequate insurance coverage in the event of an accident or loss. Under the proposed change, each affiliated group would be responsible for purchasing its own insurance coverage. To facilitate this process, staff would arrange low cost insurance to be made available to our affiliated groups through our broker and insurance provider. Most municipalities do not provide insurance for their affiliated groups. Insurance will still be a mandatory requirement before an affiliated group can rent or use a City facility and run its programming.

**Service Impact:**

Some groups may find it somewhat financially difficult to pay for their own insurance and may need to raise fees in order to pay for the new insurance premiums. This insurance program covers liability only, however, groups are still required to cover their own property and Officers and Directors' insurance.

**Comments**

Previous Item

**Budget Status:**

Approved

Not Approved