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Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description:	Discontinue precinct banners in the City Centre core
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Service:	Business Services	2009 Budget :	-20,000	2010 Budget:	0
Department:	Corporate Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.01%				

Details of Service Change:

City banners have been used successfully to mark the precinct highlighting specific City events and initiatives including Canada Day, Mississauga Blooms, Moving Forward, and My Mississauga. Current budget for the banner program is \$20,000. Costs of producing the banner vary based on colour and number.

Service Impact:

Banners offer a way to visibly mark the City Centre. If discontinued, this visual distinction would be lost and may also result in some reduction in success of promoting a vibrant City Centre including the Placemaking and My Mississauga initiatives.

Comments

Previous Item

Budget Status:

Approved

Not Approved

Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description: Eliminate the provision of lunches at off-site training sessions

Service:	Business Services	2009 Budget :	-4,000	2010 Budget:	0
Department:	Corporate Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.00%				

Details of Service Change:

The City currently provides lunches for City-run staff training programs. This proposal would eliminate the lunch that is currently provided at all day training session/courses for City staff at off-site locations. The lunch cost per person is approximately \$13.

Service Impact:

Staff will need more time to obtain lunch at a restaurant outside of the facility. There is also a high probability that having to leave training site to eat will impact negatively on actual training time. Employees may feel that a benefit has been taken away particularly when comparing with external training programs. This may result in less time to discuss course teachings and network with other City staff attending the event.

Comments

Previous Item

Budget Status:

Approved

Not Approved

1cc

Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description:	Eliminate Corporate Souvenir Program				
Service:	Business Services	2009 Budget :	-18,500	2010 Budget:	0
Department:	Corporate Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.01%				

Details of Service Change:

Discontinue providing free souvenirs to community groups and residents. The souvenirs are offered from the standard list of the souvenir line and are given to non-profit community groups, events attracting participants from other provinces or countries and events with an established publicity program in accordance with the Souvenir Program Policy 06-03-03.

Service Impact:

Community groups and residents will no longer be able to receive free souvenirs. This program has been in place for years and is very popular amongst community groups. Councillors will have to rely more on their own expense budget to fund souvenir giveaways.

Comments

Previous Item

Budget Status:

Approved

Not Approved

1dd

Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description: Certificate instead of plaque for birthday, wedding and anniversary milestones.

Service:	Business Services	2009 Budget :	-9,500	2010 Budget:	0
Department:	Corporate Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.00%				

Details of Service Change:

The City recognizes Mississauga residents celebrating 50th, 55th, 60th, 65th and 70th wedding anniversaries or 90th, 95th, 100th and 105th birthdays with a commemorative plaque. In 2007, approximately 300 plaques were distributed at a cost of \$30 each. The budget amount for 2008 is \$10,800. Plaques have been given out by the City for almost 20 years.

Service Impact:

An option to reduce costs is to eliminate the plaques and replace them with a black presentation folder costing approximately \$3 each. This represents a substantial reduction in the quality of the recognition gift for the residents than currently provided by the City.

Comments

Previous Item

Budget Status:

Approved	<input type="checkbox"/>
Not Approved	<input type="checkbox"/>

lee

Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description:	Eliminate the Tour Program in the Civic Centre			
Service:	Business Services	2009 Budget :	-50,000	2010 Budget: 0
Department:	Corporate Services	Status:	Service Level Option	
Budget Savings				
Tax Rate Impact:	-0.02%			

Details of Service Change:

Eliminate the Tour Program in the Civic Centre and scale back to a self-directed tour option involving public access spaces only. We currently offer tours to approximately 5000 people per year.

Service Impact:

Formal tours of the building will no longer be provided. Program is very popular with school groups and the public. Staff also provide info at the counter and service in this area will be reduced.

Comments

Previous Item

Budget Status:

Approved

Not Approved

194

Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description:	Eliminate security coverage at Malton Community Centre and Library
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Service:	Corporate Assets	2009 Budget :	-56,000	2010 Budget:	0
Department:	Corporate Services	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.02%				

Details of Service Change:

Eliminate 1 security guard stationed at Malton Community Centre. This coverage will now be consistent with other community centres in the City.

Service Impact:

Coverage is available through mobile patrol as in other communities centres. The redevelopment project coupled with improved security has impacted the facility positively to such a degree that on site security officer coverage could be removed without too many problems anticipated. The incident report totals do not support the continuing this coverage.

Comments

Previous Item

Budget Status:

Approved

Not Approved

199

Appendix 1 - Business Services & Corporate Assets Budget Reduction Options

Description:	Eliminate foot patrol at Civic Precinct		
Service:	Corporate Assets	2009 Budget :	-50,000
		2010 Budget:	0
Department:	Corporate Services	Status:	Recommended
Budget Savings			
Tax Rate Impact:	-0.02%		

Details of Service Change:

Eliminate foot patrol at Civic Precinct and have duties carried out by Mobile Officers and/or Control Room personnel. Duties include: proactive patrols of Precinct, lock up of Civic Centre, lock up precinct buildings and Council Chamber coverage. Currently, we have coverage from 2:30PM TO 10:30PM, Monday to Friday.

Service Impact:

Lock ups will be handled by Mobile Officers or Control Room officers which may result in some delays. Responsibility for securing Central Library and Customer Service will be transferred to site program staff. Responsiveness to alarms to be diminished due to availability of Mobile response. Coverage outside of Civic Centre will be diminished as Mobile Officers taken off the street to attend Chamber meetings/events as required.

Comments

New Item

Budget Status:

Approved

Not Approved

166

APPENDIX 2 - FIRE SERVICES BUDGET REDUCTION OPTIONS

Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 2-01	Previous Item	Fire & Emergency Services	Service Level Option	Charge Residents for Motor Vehicle Accidents	-252,000	
App 2-02	New Item	Fire & Emergency Services	Service Level Option	Remove One Front Line Truck From Service	-1,372,000	
App 2-03	New Item	Fire & Emergency Services	Service Level Option	Fire Prevention Service Reduction	-81,000	-7000
				Grand Total:	-1,705,000	-7,000

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Appendix 2 - Fire Budget Reduction Options

Description: Charge Residents for Motor Vehicle Accidents

Service:	Fire & Emergency Services	2009 Budget :	-252,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

This initiative would charge residents as well as non-residents for motor vehicle accidents where MFES is required to respond. The billing of residents for motor vehicle accidents is consistent with other cost recovery measures within the City of Mississauga.

Service Impact:

This will be an additional revenue source. Based on a review of previous years statistics, approximately 722 incidents per year would be affected by this change and would therefore become billable. The standard charge for each call is \$350.00 resulting in an estimated revenue of \$252,000.

Comments

Previous item

Budget Status:

Approved

Not Approved

131

Appendix 2 - Fire Budget Reduction Options

Description: Remove One Front Line Truck From Service

Service: Fire & Emergency Services **2009 Budget :** -1,372,000 **2010 Budget:** 0

Department: Community Services **Status:** Service Level Option

Budget Savings

Tax Rate Impact: -0.5%

Details of Service Change:

Eliminate 20 positions with associated operating requirements resulting in one front line truck being taken out of service.

Service Impact:

The ability to meet the target for the second truck on scene in the affected station area will be significantly compromised. Both the City and NFPA 1710 guidelines suggest that the second truck should arrive in 6 minutes 90% of the time. Based on recent review MFES is currently meeting 6 minutes only 75% of the time. This initiative will further reduce the ability to meet the target by approximately 17% and therefore have the second truck on the scene in 6 minutes only 58% of the time. The City's liability will increase and response areas will be unprotected for longer periods of time if the first truck is already engaged. There will be a cost increase as trucks will have to be moved more often and over greater distances to ensure station covers are met. Service impact will be felt by the public and could subject the City to scrutiny as public service expectations will not be met. The City's insurance rating may also be reduced which will result in an increase in premiums.

Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 2 - Fire Budget Reduction Options

Description: Fire Prevention Service Reduction

Service: Fire & Emergency Services **2009 Budget :** -81,000 **2010 Budget:** -7,000

Department: Community Services **Status:** Service Level Option

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

Elimination of one position from current complement.

Service Impact:

This will increase turn around time resulting in a 20% reduction in the number of building plan application approvals completed annually. Turn around times for building plans are mandated under the Provincial Building Code and vary depending on the type of approval requested. Currently, with an approved compliment of 5 plans examiners, approximately 2500 plans per year are being completed 98% of the time. Based on anticipated future workload targets and the reduction of one complement they will be met only 75-80% of the time. This results in a decrease of about 825 plans per year to 1875. This also reduces the ability to collect planning fees by 20% from \$30K to \$24K annually.

Comments

New Item

Budget Status:

Approved

Not Approved

122

APPENDIX 3 - LAND DEVELOPMENT SERVICES BUDGET REDUCTION OPTIONS

Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 3-01	New Item	Land Development Services	Recommended	Review administrative support in the Planning & Building Department.	-50,000	
App 3-02	New Item	Land Development Services	Recommended	Revise Fee By-law to include for annual increase for building permits	-300,000	-300,000
App 3-03	New Item	Land Development Services	Recommended	Propose amendment to Zoning By-law to allow "Accessory Dwelling Unit"		-25,000
App 3-04	New Item	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	
Sub-Total: Recommended					-895,000	-325,000
App 3-05	Previous Item	Land Development Services	Service Level Option	Eliminate paid overtime for evening PDC, ward and community meetings	-40,000	
App 3-06	New Item	Land Development Services	Service Level Option	Reduce Hiring of Summer Students in Development & Design Division	-20,000	
App 3-07	New Item	Land Development Services	Service Level Option	Maximize Fees Charged for the Processing of Planning Applications	0	-1,000,000
Sub-Total: Service Level Option					-60,000	-1,000,000
Grand Total:					-955,000	-1,325,000

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Appendix 3 - Land Development Budget Reduction Options

Description: Review administrative support in the Planning & Building Department.

Service: Land Development Services **2009 Budget :** -50,000 **2010 Budget:** 0
Department: Planning & Building **Status:** Recommended
Budget Savings
Tax Rate Impact: 0.0%

Details of Service Change:

Undertake a review of all administrative support job profiles and functions in the Planning and Building Department to determine if efficiencies can be found.

Service Impact:

Based on the findings of the review, efficiencies could be found to allow for the reduction in staff, in addition to the staff that will be redirected to support the call centre operation.

Comments

New Item

Budget Status:

Approved

Not Approved

lrr

Appendix 3 - Land Development Budget Reduction Options

Description:	Revise Fee By-law to include for annual increase for building permits
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Service:	Land Development Services	2009 Budget :	-300,000	2010 Budget:	-300,000
Department:	Planning & Building	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Revise Fee By-law to include for annual increase (automatic) based on CPI – 3-4%. Much like DC By-law

Service Impact:

Opposition to fee increases from the public and development sectors.
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Comments

New Item

Budget Status:

Approved

Not Approved

100

Appendix 3 - Land Development Budget Reduction Options

Description: Propose amendment to Zoning By-law to allow "Accessory Dwelling Unit"

Service: Land Development Services **2009 Budget :** 0 **2010 Budget:** -25,000

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

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

Propose amendment to Zoning By-law to allow "Accessory Dwelling Unit" and license them \$ 300 annual fee.

Service Impact:

Undertake a city initiated zoning by-law amendment to put in place a definition and standards for "Accessory Dwelling Units", in conjunction with a by-law to allow for the licensing of "Accessory Dwelling Units" by December 31, 2009. This is proposed to be included in an "Affordable Rental Housing Strategy" study to be undertaken by the Planning and Building Department and completed by the end of 2009. This will form part of the Department's 2009 Budget request.

Comments

New Item

Budget Status:

Approved

Not Approved

lep

Appendix 3 - Land Development Budget Reduction Options

Description:	End secondments of Strategic Leaders to the Building a City for the 21st Century Team and deliver strategic initiatives with existing staff resources.
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Service:	Land Development Services	2009 Budget :	-545,000	2010 Budget:	0
Department:	Planning & Building	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.2%				

Details of Service Change:

Staff from departments will be assigned on a part-time basis to the BC21 office to work on strategic projects. The new staff assigned to work on BC21 projects will not have their positions backfilled. This will result in the elimination of the five (5) Strategic Leader career development positions.

Service Impact:

The Building a City for the 21st Century initiative will continue and be centrally managed and lead by the Director of Strategic Planning and Business Services. The Building a City for the 21st Century initiative will not have the same high profile as it did through the Our Future Mississauga project. Strategic initiatives will still move ahead, but possibly fewer and/or potentially at a slower rate. The positive cultural change and research on key strategic initiatives that the team has been responsible for may also be impacted.

Comments

New Item

Budget Status:

Approved

Not Approved

199

Appendix 3 - Land Development Budget Reduction Options

Description: Eliminate paid overtime for evening PDC, ward and community meetings

Service:	Land Development Services	2009 Budget :	-40,000	2010 Budget:	0
Department:	Planning & Building	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Eliminate paid overtime for evening PDC, ward and community meetings. The understanding would be that staff may start the next day 1-2 hours later than normal.

Service Impact:

Savings in overtime costs. Time in lieu would create problems with insufficient number of staff available during core hours to deal with applications approvals. Service level change would have to be considered for all staff in corporation to ensure fairness.

Comments

Previous Item

Budget Status:

Approved

Not Approved

lrr

Appendix 3 - Land Development Budget Reduction Options

Description: Reduce Hiring of Summer Students in Development & Design Division

Service:	Land Development Services	2009 Budget :	-20,000	2010 Budget:	0
Department:	Planning & Building	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

In the past, the division hired students to assist with the various duties such as, circulate plans; assemble document books for Ontario Municipal Board hearings; background researches; and prepare design graphics. Students also maintain and update websites used by the public for obtaining information and update the Division's photo library used by staff.

Service Impact:

Response time to the public for development applications and for corporate initiatives will be longer in the summer since staff will no longer have assistance. The Division has often hired those who worked for us in a student capacity in contract/temporary/full time positions which has mutually benefited the employee and the Division. Students studying planning, urban design or landscape architecture would not have the opportunity to gain valuable work experience and grow into a future full time position with the City.

Comments

New Item

Budget Status:

Approved

Not Approved

155

Appendix 3 - Land Development Budget Reduction Options

Description: Maximize Fees Charged for the Processing of Planning Applications

Service:	Land Development Services	2009 Budget :	0	2010 Budget:	-1,000,000
Department:	Planning & Building	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Maximize Fees Charged for the Processing of Planning Applications - If there is a desire to be more aggressive, alternative fee structure options can be proposed for the 2010 budget to recover a greater portion of anticipated costs. This could result in an increase in 2010 above the \$1 million identified in the budget projections.

Service Impact:

The development industry will object to and/or take issue with any substantial fee increase that would result from taking an aggressive approach regarding our fee structure. A \$2 million increase in revenues over the next 2 years is identified in the 2009 preliminary budget submission (\$1 million in 2009 & \$1 million in 2010). These increases are achievable and defensible. Additional increases could put the City at greater risk of payment of fees under protest with appeals to the Ontario Municipal Board. More aggressive revenue targets also raise the risk of not meeting budget.

Comments

New Item

Budget Status:

Approved

Not Approved

APPENDIX 4 -LIBRARY SERVICES BUDGET REDUCTION OPTIONS

Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 4-01	New Item	Library Services	Recommended	Centralize and Computerize the Selection and Ordering Process	-150,000	0
App 4-02	New Item	Library Services	Recommended	Consolidate Service Desks at the Central Library	-100,000	0
Sub-Total - Recommended					-250,000	0
App 4-03	Previous Item	Library Services	Service Level Option	Hours Reduction - Close Branch Libraries on Mondays	-115,000	0
App 4-04	New Item	Library Services	Service Level Option	Hours Reduction - Close Branches on Saturdays in the Summer	-150,000	0
App 4-05	Previous Item	Library Services	Service Level Option	Hours Reduction - Close Branch Libraries on Friday Evening	-83,000	0
App 4-06	Previous Item	Library Services	Service Level Option	Hours Reduction - Close the Central Library on Sundays	-88,000	0
App 4-07	Previous Item	Library Services	Service Level Option	Service Reduction - Reduction of Library Programs	-63,000	0
App 4-08	Previous Item	Library Services	Service Level Option	Closure of the Sheridan Branch Library	-243,000	-216,000
Sub-Total - Service Level Option					-742,000	-216,000
Grand Total:					-992,000	-216,000

100

Appendix 4 - Library Budget Reduction Options

Description:	Centralize and Computerize the Selection and Ordering Process
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Service:	Library Services	2009 Budget :	-150,000	2010 Budget:	0
Department:	Community Services	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.06%				

Details of Service Change:

The ongoing function of selecting library materials by allocating the annual \$2.3M materials budget is changing with improved service from key suppliers including more computerization. Shifting more of the effort from staff to vendors, centralizing the ordering of materials, and providing more electronic support for staff will create labour efficiencies.

Service Impact:

Selection and ordering currently includes all 75 professional librarians. About 100,000 units plus subscriptions and electronic resources are selected and purchased each year. Centralizing selection and ordering processes will require much less effort. This centralization and outsourcing approach is becoming the norm for large public libraries. Quality control issues will require some effort to ensure standards are maintained.

Comments

New Item

Budget Status:

Approved

Not Approved

lvv

Appendix 4 - Library Budget Reduction Options

Description: Consolidate Service Desks at the Central Library

Service:	Library Services	2009 Budget :	-100,000	2010 Budget:	0
Department:	Community Services	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.04%				

Details of Service Change:

Central Library will reduce reference service available to the public through a service point consolidation and a staffing reduction. Central Library is open to the public 72 hours per week or 3,600 hours annually.

Service Impact:

On an annual basis, Central Library reference staff answers 130,000 enquiries from the public. Reference service is integral to public libraries and customers expect it especially at the Central Library. It is provided every hour the library is open. A reduction of reference service at the Central Library would result in longer wait time for customers and some dissatisfaction. Some customers will not find the service convenient although this practice is becoming the norm at large libraries. Reference requests have declined in recent years due to the increased use of the internet.

Comments

New Item

Budget Status:

Approved

Not Approved

low

Appendix 4 - Library Budget Reduction Options

Description:	Hours Reduction - Close Branch Libraries on Mondays
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Service:	Library Services	2009 Budget :	-115,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.04%				

Details of Service Change:

Close all branches on Mondays during July and August. The Central Library would remain open. Savings would occur through corresponding staff reductions.

Service Impact:

Closing branch locations on Mondays during July and August would impact children and families. On average, Monday in the summer 18,000 items are circulated. In some cases, community centres would be open but the library in them would be closed. The Central Library would remain open. In conjunction with the other proposals, libraries could possibly be closed on Friday evening, Saturday, Sunday and Monday making staffing very difficult and having a significant and severe impact on service to residents. Neighbouring library systems such as Oakville, Brampton and Toronto are open on Mondays.

Comments

Previous Item

Budget Status:

Approved

Not Approved

Appendix 4 - Library Budget Reduction Options

Description: Hours Reduction - Close Branches on Saturdays in the Summer

Service:	Library Services	2009 Budget :	-150,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.06%				

Details of Service Change:

Close all branch locations on Saturdays during July and August . Savings would occur through corresponding staff reductions.

Service Impact:

All branch locations would be closed on Saturdays during the summer. The Central Library would remain open on Saturdays. Branches are already closed on Sundays so no weekend service would be available. On average, Saturday 18,000 items are circulated at these branches. These closures would have significant impact on customers, many of whom are only able to use the library on the weekend. Local neighbouring library systems such as Toronto, Brampton and Oakville are all open on Saturdays.

Comments

New Item

Budget Status:

Approved

Not Approved

144

Appendix 4 - Library Budget Reduction Options

Description: Hours Reduction - Close Branch Libraries on Friday Evening

Service:	Library Services	2009 Budget :	-83,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.03%				

Details of Service Change:

Close the remaining eight branches that are open on Friday evenings from Thanksgiving to Victoria Day. (fall, winter, spring) All branches except the Central Library are already closed on Friday evenings from Victoria Day to Thanksgiving. (summer). Savings would occur through corresponding staff reductions.

Service Impact:

All branch locations would be closed on Friday evenings year round instead of just during May - October period as they are now. Central Library would remain open. On average, Friday evening 5000 items are circulated. Over the course of a year, over 100,000 unique individuals use the branches on Fridays, many in the evening. These closures would have an impact on customers as Friday evenings are popular particularly with youth. The locations to be closed are Burnhamthorpe, Churchill Meadows, Courtneypark, Erin Meadows, Frank McKechnie, Lorne Park, Meadowvale and South Common. At locations within community centres, other parts of the community centre would be open but the library would be closed.

Comments

Previous Item

Budget Status:

Approved

Not Approved

Appendix 4 - Library Budget Reduction Options

Description: Hours Reduction - Close the Central Library on Sundays

Service:	Library Services	2009 Budget :	-88,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.03%				

Details of Service Change:

Close the Central Library on Sundays from Victoria Day to Thanksgiving. Savings would occur through corresponding staff reductions.

Service Impact:

The Central Library is the only location that is open on Sundays from Victoria Day (May) to Thanksgiving (October) and is currently only opened minimally for 4 hours. During this time on average over 1500 customers use the library and 4100 items are circulated each day. Closing it would completely eliminate Sunday library service. Customers would be particularly affected during May and June exam times.

Comments

Previous Item

Budget Status:

Approved	<input type="checkbox"/>
Not Approved	<input type="checkbox"/>