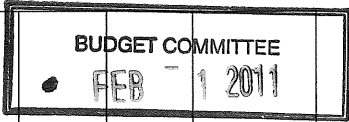


ACTION ITEMS

Budget Committee

COPY

#	When During Meeting	Request / Direction	Dept. / Division to Respond
Requests received at the Budget Committee Meeting: January 17 and 18 and 24, 2011			
1	Overview	Mayor McCallion requested information about at what assessed value of residential home are service costs covered (referenced \$350,000 was prior value, and indicating previous thought that services to homes at lower assessed value were in essence 'subsidized' by other taxpayers.	Corp Serv (Tax)
2	Presentation A	Councillor Saito requested information about the revenue vs. expenditures for Parking Permit administration	TW (Parking)
3	Presentation A	Councillor Saito requested similar information regarding the FTE position.	TW (Infrastructure)
4	Presentation A	Councillor Saito and Councillor Adams requested information about the Impact of unfunded items presented regarding road projects.	TW (Infrastructure)
5	Presentation A	Councillor Saito and Councillor McFadden respectively spoke to the Ninth Line overpass versus improvements to 10th line, questioning whether it's possible to use the study funding assigned to 9th Line, to move the 10th Line project forward as it is greatly used for GO train users.	TW (Works) & Corp Serv (Tax)
6	Presentation A	Councillor Pat Mullin requested a review of the qualifying criteria of annual income of applicants to the snow removal assistance program.	TW (Works)
7	Presentation A	Councillor Pat Saito enquired about winter road maintenance and type of treatment products applied (magnesium chloride).	TW (Works)
8	Presentation A	Councillor George Carlson questioned LED street light replacement being unfunded.	TW (Works)
9	Presentation B	Councillor Eve Adams requested information about the Windrow Snow Clearing program and the impacts of the budget recommendation presented by staff.	TW (Works)
10	Presentation D	Transit Driver absenteeism - How does it compare to other Depts? Disability management, getting the drivers able to return to work.	TW (Transit) & Corp Serv (HR)
11	Presentation D	Transit Driver Request for 18 New FTEs (chart of overtime statistics in relation to the amount of days off, etc. experienced with current staff)	TW (Transit) & Corp Serv (HR)
12	Presentation D	Statistics of how many transit riders own their own vehicle but opt to use Transit for commuting.	TW (Transit)
13	Presentation D	Councillor Pat Saito requested information about the use of Reserve Funds to hire the requested 18 drivers.	TW (Transit)
14	Presentation D	Councillor Eve Adams requested information about Sunday service to Woodbine Centre [24 January 2011].	TW (Transit)
15	Presentation D	Councillor Jim Tovey requested information about Transit service in the Port Credit area in regard to the summer festivals and waterfront events, and also Route #23 specifically [24 January 2011].	TW (Transit)



ACTION ITEMS

Budget Committee

COPY

#	When During Meeting	Request / Direction	Dept. / Division to Respond
15	Presentation C	Chart comparison with other municipalities for fire suppression, when 3 more stations are implemented in Mississauga? What would it look like?	Com Serv (Fire)
16	Presentation C	Councillor Pat Mullin questioned the possibility of using smaller vehicles to attending medical emergency calls	Com Serv (Fire)
17	Presentation C	How is the City of Mississauga rated by the insurance industry	Com Serv (Fire)
18	Presentation C	Attending Motor Vehicle Collisions – Invoicing Mississauga Residents	Com Serv (Fire)
19	Presentation C	Councillors Pat Saito and Sue McFadden requested information on the request for new Deputy Chief position in 2012 for Succession Planning. (Why asking for positions, service implications if this position is not funded)	Com Serv (Fire)
20	Presentation E	Information on Enviornics software. What are expanded uses of it? (Communications to provide additional info) Do we need to put back budget for surveys in order to get bench marking information?	Com Serv (RecParks) & Corp Serv (Communications)
21	Presentation E	Councillor Fonseca suggested review of other media and APPS to use for outreach to engage youth Urban Forestry Management Plan-report on status, how much being spent, is it working?	Com Serv (RecParks)
22	Presentation E	Review and information about pricing for seniors adult recreation programs.	Com Serv (RecParks)
23	Presentation E	Mayor McCallion requested review of the feasibility of coordinating / combining Rec and Parks and TW clean up and forestry services along Cooksville Creek.	Com Serv (Forestry) & TW (Environment)
24	Presentation E & H	Review of storm drainage projects along Ninth Line	Com Serv (Environment) & TW (Infrastructure)
25	Presentation E	Councillor Fonseca suggested review opportunity to gain sponsorship revenue on multi use trail markers, bike racks, etc.	Com Serv (Rec Parks)
26	Presentation E	Consult with Ward Councillors while negotiating agreements for location of cellular communication towers.	Com Serv (RecParks) & Corp Serv (Realty)
27	Presentation E	Councillor Mahoney requested information to provide to residents enquiring about tree services by the City, including fees and charges and the cost of tree service to the City.	Com Serv (Forestry)

BUDGET COMMITTEE
1 2011

ACTION ITEMS

COPY

Budget Committee

#	When During Meeting	Request / Direction	Dept. / Division to Respond
28	Presentation E	Councillor Adams requested an update about the timing between request and deployment of tree pruning requests received from residents.	Com Serv (Forestry)
29	Presentation E	Councillor Tovey suggested staff look into an 'Adopt a Creek' program.	Comm Serv (RecParks) John Lohuis
30	Presentation E	Mayor McCallion requested that clean up of the Credit River (east side) be expedited.	Com Serv (RecParks) & TW (Environment)
31	Presentation F	Councillor Eve Adams requested that the children's book collections at Frank McKechnie and Malton Libraries be augmented	Com Serv (Library)
32	Presentation G	Councillor Saito requested that Mayor approach the Ministry for ISF funding for new lighting at the Meadowvale Theatre	Com Serv (Culture)
33	Presentation G	Councillors Pat Mullin and Ron Starr spoke to retaining the horse and cart rides at Museum events, with suggestion to charge a fee for this ride to offset that cost.	Com Serv (Culture)
34	Presentation E	Mayor McCallion suggested coordination of events between Civic Square and LAC	Com Serv (Culture)
35	Presentation G	Councillor Saito suggested purchase of a few Mobile Signs, as well as approaching Region of Peel for assistance with administration and set up of Mobile Signs	Com Serv (Culture)
36	Presentation G	Mayor McCallion requested a report about the benefits to the municipality resultant of cultural attributes and filming projects, etc., as well as revenues.	Com Serv (Culture)
37	Presentation I	Councillor Saito requested a review of the temperature settings at the Civic Centre in regard to comfort and productivity as well as energy savings (depleting need for fans / heater units)	Corp Serv (FPM) Ken Owen
38	Presentation I	Councillor Starr requested information about the City's contract for Bullfrog Energy for the Civic Centre	Corp Serv (FPM)
39	Presentation I	Councillor Adams requested information on the number of project management positions required for the ISF project.	Corp Serv (FPM)
40	Presentation I	Councillor Adams requested detail of the energy management components.	Corp Serv (FPM)

BUDGET COMMITTEE
FEB 1 2011

ACTION ITEMS

Budget Committee

COPY

#	When During Meeting	Request / Direction	Dept. / Division to Respond
41	Presentation I	Mayor McCallion enquired about getting information on the number of City facilities versus the number of Region of Peel facilities.	Corp Serv (FPM)
42	All Services	Chart the justification for the new staff FTE positions, to address the reason for the position and the service implications if the position is not funded. On 24 Jan 2011, Councillor Pat Mullin requested a chart of the staffing changes for positions that provide research tasks to Mayor and City Manager.	All Services (HR)
43	Presentation J	Councillor Eve Adams spoke to City of Toronto animal licensing activity, and questioned the number of dog/cat licenses issued annually, with request for a review and business case for this service.	TW (Regulatory) & Corp Serv (Tax)
44	Presentation J	Mayor McCallion suggested that reminders for dog and cat licensing be sent as insert with the municipal tax bill. Councillor Adams requested information about the staff response time to attend calls about parking infractions.	TW (Regulatory)
45	Presentation J	Councillor Tovey requested information on operating costs for regulatory services versus cost recovery via licensing fees.	TW (Regulatory)
46	Presentation J	Submit an annual Report on the activity and operations of the proposed Dixie Bloor Neighbourhood Centre	TW (Regulatory)
47	Presentation J	Councillor Jim Tovey requested information on the turnover of businesses as it impacts business licensing operations	TW (Regulatory)
48	Presentation J	Mayor McCallion requested information on the cost of Court proceedings versus the fines issued by convictions in relation to what level it provides cost recovery to enforcement operations.	TW (Regulatory) & City Manager Office (Legal – Prosecutions)
49	Presentation J	Mayor McCallion requested information comparing the City's Audit section FTEs compared to Region of Peel Audit staff and operations.	City Manager Office (Corp Strategy) & Internal Audit
50	Presentation J	Councillor Eve Adams requested additional information about the program and FTE for international outreach to market Mississauga. Also, Councillor Adams requested that staff ensure they report to Council prior to approving funding of conference / travel expenses.	City Manager Office (Economic Dev)
51	Presentation J	Councillor Pat Mullin requested information about the past deletion of a research staff position in the Mayor's office including what other staff performs that task since then, to review whether this position should be re-instated in the Mayor's office.	City Manager Office (Corp Strategy)
52	Presentation J	Mayor McCallion requested a report that reviews overlap of IT services provided by the City vs. the Region of Peel	Corp Serv (IT)
53	Presentation J	Mayor McCallion requested 2010 statistics for telephone calls as compared to other municipalities' call centres.	Corp Serv (Customer Service)

ACTION ITEMS

COPY

Budget Committee

#	When During Meeting	Request / Direction	Dept. / Division to Respond
54	Presentation J	Councillor Chris Fonseca requested information about average lost hours for each employee.	Corp Serv (HR)
55	Presentation J	Councillor Nando Iannicca requested information about what types of employee absences are included in the calculation of the lost time statistics.	Corp Serv (HR)
56	Presentation J	Mayor McCallion requested information on the advertising expenditures across the Corporation. Also, consult with Prov / Feds about why certain notices/ads are mandatory by municipalities.	Corp Serv (Clerks) (Communications) & City Manager (Legal)
57	Presentation J	Mayor McCallion requested information about the Payments in Lieu of Taxes for hospitals, and Federal / Provincial facilities.	Corp Serv (Tax)
58	Presentation J	Mayor McCallion requested information about the cost of the rebating taxes for commercial/industrial vacancies.	Corp Serv (Tax)
59	Presentation J	Councillor Ron Starr requested information about the use of funds currently in Reserve Funds as to the results of the proposed business plan activity in 2 to 3 years time.	Corp Serv (Finance)
60	Presentation J	Councillor Eve Adams requested a list of the dividends received from Enersource over the past 10 years.	Corp Serv (Finance)

Requests Received at Budget Committee January 25, 2011 Meeting:

61	Deputation MIRANET	Distribute a copy of MIRANET's (Chris Mackie) questions to all Members of Budget Committee and Finance staff.	Corp Serv (Finance)
62	Deputation C MIRANET	Provide MIRANET with a copy of the Business Plan and Budget 2011 to 2014 binders (at cost)	Corp Serv (Finance)
63	Deputation C MIRANET	Several Councillors concurred to have a meeting arranged between Transit and MIRANET to discuss MIRANET's suggestions for off-peak operations and fare structures changes.	City Manager Office & TW (Transit)
64	Deputation D John Cassan	Resident John Cassan suggested using a zero-base budget analysis to review for cost reductions.	Corp Serv (Finance)
65	Presentation A	Councillor Pat Mullin requested information about: 1) transfer of operating funds into Capital Reserve 2) Fire & Emergency Service operations and 3) funding allocation for implementing any recommendations that result from the Judicial Enquiry.	Corp Serv (Finance) & City Manager (Legal)

BUDGET COMMITTEE
 FEB 1 2011

ACTION ITEMS

Budget Committee

COPY

#	When During Meeting	Request / Direction	Dept. / Division to Respond
66	Presentation A	Councillor Pat Mullin wants labour budgets discussed in Closed Session.	Corp Serv (HR)
67	Item 1	City Manager Janice Baker was requested to distribute copies of the Efficiency of City Operations Corporate Report which references the City of Calgary report.	City Manager Office
68	Presentation A	Councillor Eve Adams and Councillor Pat Mullin requested copies, in future, of information about items on the Region of Peel agendas provided by Karen Spencer to the Mayor.	City Manager Office
69		The City Manager was requested to provide comments on the Region of Peel 2011 budget.	City Manager Office
70	Item 2	Councillor Nando Iannicca & respectively Councillor Pat Mullin requested analysis of what the 2011-2104 budget would look like with a 2% city tax increase plus 1% city infrastructure (\$15 million reduction). (Councillor Mullin requested information to scope prior reductions achieved in past budget reviews versus cost increases, toward justifying a \$15 million cost reduction.) 3% city tax increase OR 3% city tax increase with 1% city infrastructure (\$12 million reduction)	Corp Serv (Finance)

