

**Legislative Services
Business Plan**

2011-2014



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City of Mississauga, Ontario, Canada



Vision and Mission

- **Vision:** To provide open and accessible government by ensuring that independent and impartial statutory and regulatory services are delivered in a progressive and creative manner.
- **Mission:** To meet customers' diverse service needs by providing statutory and legislated services to the public, council and other internal and external customers through a variety of service channels.

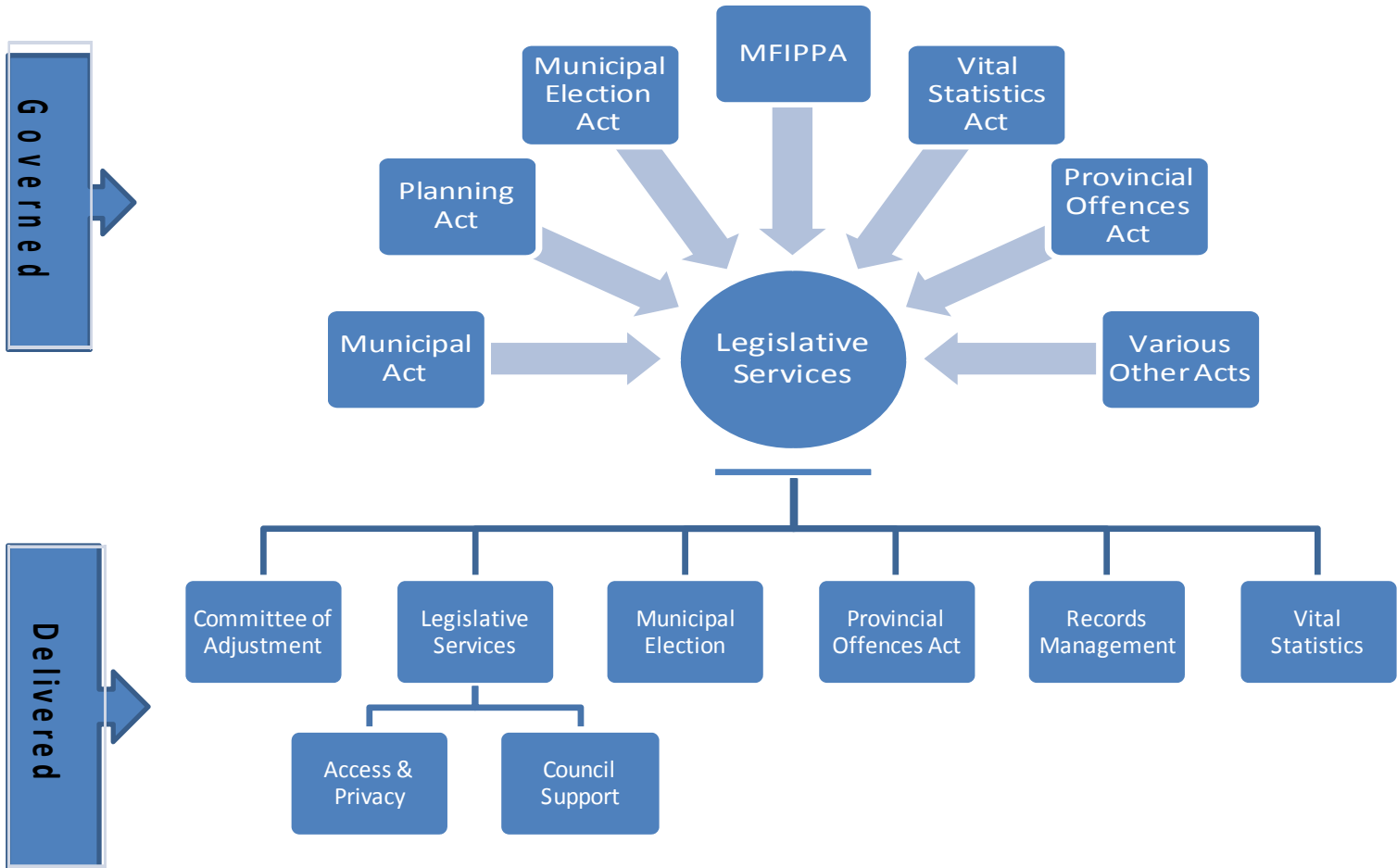
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Service Delivery Model



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Past Achievements

- Streaming of Council and Committee Meetings
- Electronic Records Management Pilot
- 2010 Municipal Election
- 99.5% compliance rate with MFIPPA requests
- Court backlog brought within accepted judicial standards for minor traffic items

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Current Service Levels

- **Access and Privacy-** Freedom of Information decisions with-in 30 days. The total number of FOI requests has consistently increased year –over- year from 240 in 1999 to over 640 in 2010
- **Committee of Adjustment-** minor variance hearings with-in 30 days
- **Council Support-** meet legislative and corporate standards to ensure consistency and fairness
- **Legislative Compliance-** meet legislated requirements of numerous Acts including The Municipal Act
- **Municipal Elections-** conduct municipal elections in compliance with the Municipal Election Act

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Current Service Levels

- **POA Courts Administration-** Meet time to trial requirements of Judiciary
- **Records Management-** Ensure corporate records are managed and preserved according to corporate policy and by-law requirements

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Opportunities and Challenges

- Opportunities
 - Residents are more computer literate and able to make use of more channels to access City sites and services
 - Electronic record is now being recognized as the official record
 - Technology allows for greater on-line collaboration and sharing of information

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Opportunities and Challenges

- Challenges
 - Privacy Protection in a changing environment and response to the 2010 privacy audit
 - The public desire for input in city decisions and processes is increasing
 - The move to Electronic Records requires re-training of staff who are expert in paper environment
 - Changing provincial legislation

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Goals of this Plan

- To adequately support the Access and Privacy Area to meet legislative requirements and ensure that the public's right to information as well as the need to protect personal privacy are addressed.
- To support Council and Committees and enhance accessibility and transparency by making information readily accessible to the public in electronic format (including audio and video).
- To ensure legislative compliance requirements continue to be met.
- To ensure that the 2010 election requirements are met; prepare for and carry out the 2014 election, ensuring that means to enhance and manage voter turnout beyond the 34 % achieved in 2010, are reviewed and implemented where feasible.
- To successfully operate the POA Courts Administration and Support function in accordance with the agreement with the Province of Ontario, relevant legislation and city service standards.
- To launch electronic document and email management services to staff.

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Key Deliverables

- Implementation of Electronic Records Management
- Compliance with Privacy requirements of the Municipal Freedom of Information and Personal Privacy Act (MFIPPA)



Key Deliverables(cont)

- Municipal Elections- Close off the 2010 municipal election and prepare for the 2014 municipal election
- To support Council and Committees and enhance accessibility and transparency
- To efficiently process increasing Provincial Offences Caseload

2011 - 2014 Budget (Including Election)

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	4,930	4,544	-7.8%	4,825	6.2%	5,179	7.3%	5,946	14.8%
Other Operating Expenses	3,024	1,631	-46.0%	1,637	0.4%	1,648	0.7%	3,540	114.8%
Total Costs	7,953	6,176	-22.4%	6,462	4.6%	6,827	5.6%	9,486	38.9%
Total Revenues	(9,704)	(9,172)	-5.5%	(9,272)	1.1%	(9,363)	1.0%	(11,763)	25.6%
Net Cost	(1,750)	(2,997)	71.2%	(2,810)	-6.2%	(2,537)	-9.7%	(2,278)	-10.2%
Allocations	163	170	4.2%	179	5.2%	188	4.9%	194	3.3%
Net of Allocations	(1,587)	(2,827)	78.1%	(2,632)	-6.9%	(2,349)	-10.7%	(2,084)	-11.3%

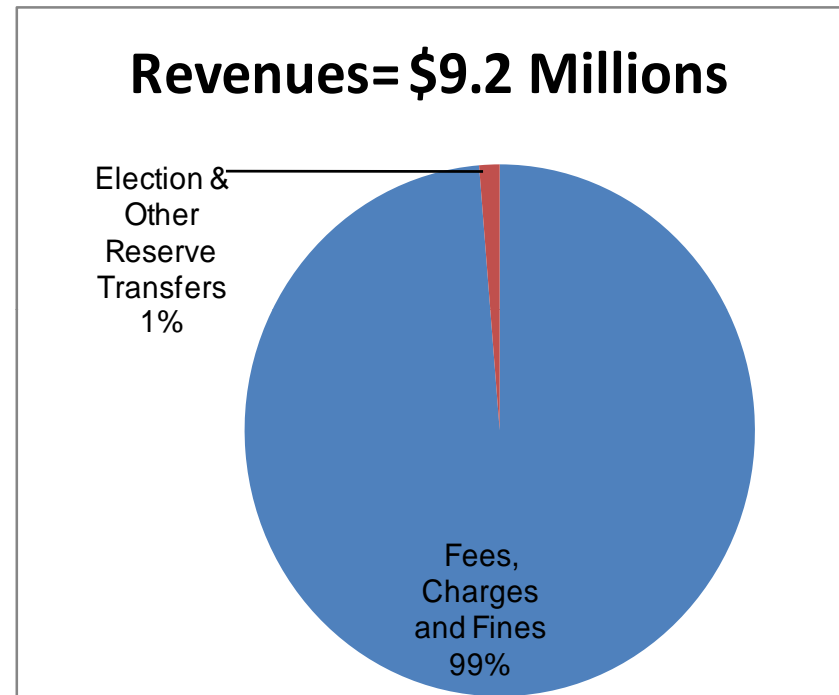
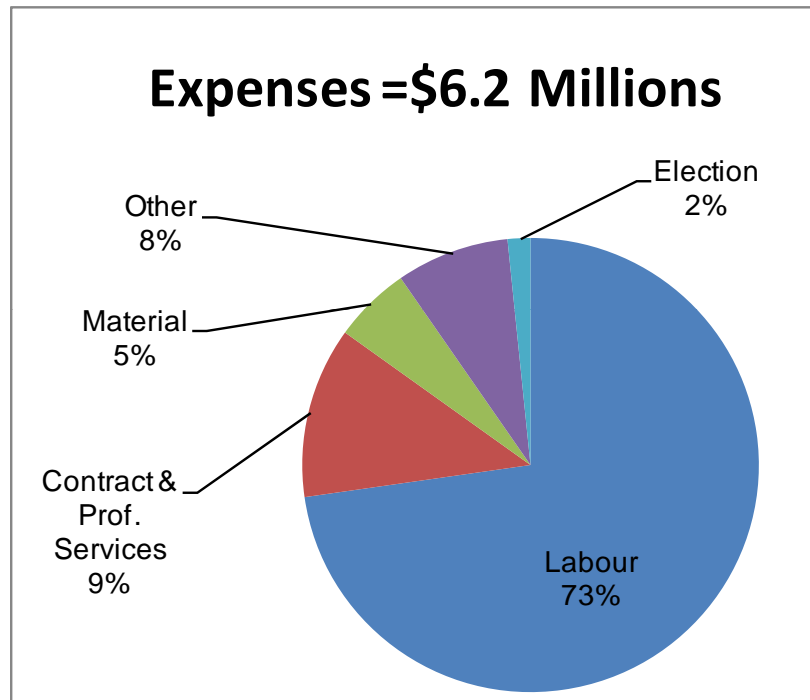


2011 - 2014 Budget (Excluding Election)

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	4,328	4,389	1.4%	4,657	6.1%	4,935	6.0%	5,142	4.2%
Other Operating Expenses	1,591	1,583	-0.5%	1,589	0.4%	1,600	0.7%	1,642	2.6%
Total Costs	5,919	5,972	0.9%	6,246	4.6%	6,535	4.6%	6,784	3.8%
Total Revenues	(7,790)	(9,089)	16.7%	(9,189)	1.1%	(9,180)	-0.1%	(9,180)	0.0%
Net Cost	(1,871)	(3,118)	66.7%	(2,943)	-5.6%	(2,646)	-10.1%	(2,397)	-9.4%
Allocations	163	170	4.2%	179	5.2%	188	4.9%	194	3.3%
Net of Allocations	(1,708)	(2,948)	72.6%	(2,764)	-6.2%	(2,458)	-11.1%	(2,203)	-10.4%



2011 Budget



Total Revenue including Reserve Transfers	=(\$9.2 M)
Total Cost including Election expenses	= \$6.2 M
Departmental Allocations	= \$0.2 M
Surplus Transfer to Reserve	=(\$2.8 M)

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	(1,587)	(2,827)	(2,632)	(2,349)
Base Changes & Impact of Capital Projects				
Base Changes	(1,228)	164	243	190
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	3	0	(5)	10
Budget Reductions	(88)	(12)	0	0
Total Changes to Base and Continuous Improvement	(1,313)	152	238	200
Total Cost to Deliver Our Existing Services	(2,900)	(2,675)	(2,394)	(2,149)
Proposed Changes				
Growth Driven Initiatives	0	0	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	73	43	45	65
New Revenues	0	0	0	0
Total - Proposed Changes	73	43	45	65
Total Budget	(2,827)	(2,632)	(2,349)	(2,084)



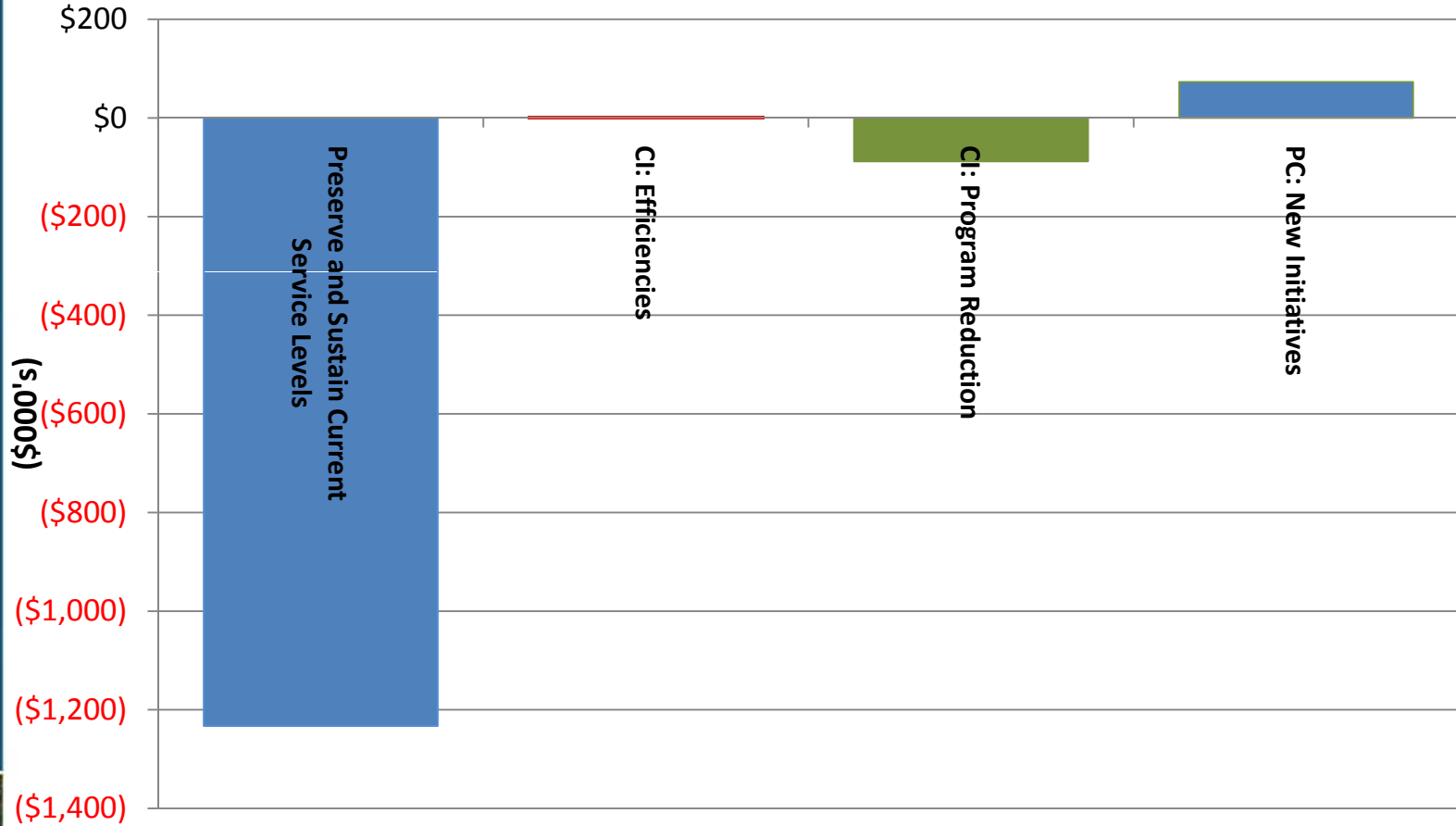
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Summary of 2011 Changes



Preserve and Sustain Current Service Levels

Description(\$000's)	FTE	2011	2012	2013	2014	Total Net Costs
Provincial set fine increase-Highway Traffic Act		(1,237)	(100)			(1,337)
Revenue increase due to increase application volume for Committee of Adjustment		(42)				(42)
Committee of Adjustment Residential Application Rate increase		(26)		(26)		(52)
General cost increase for various Items		12	6	11	7	36
Council Committees		5				5
Labour Adjustments EA/PMP		143	249	249	177	749
Labour Gapping		(90)				(90)
Departmental Support Services cost allocation		7	9	9	6	31
Total Operating Budget Impact		(1,228)	164	243	190	(700)



Continuous Improvements – Efficiencies

Recommended Program Reductions							
Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
2011 Cost Control Options	441	(1)	(88)	(12)			(100)
Total Operating Budget Impact		(1)	(88)	(12)			(100)
Efficiencies							
Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Enhance Access to Agendas/Minutes	284		3		(5)	10	8
Total Operating Budget Impact			3		(5)	10	8



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Proposed Service Level Changes

- In 2011 the Provincial Offences Court Office hours will be amended to 8:30 a.m. to 4:30 p.m., consistent with surrounding municipalities.
- Thirteen recommendations resulted from an internal audit of Privacy. Nine recommendations apply to the Office of the City Clerk and 5 of these were rated high priority. The addition of a Privacy Officer is included in this plan to implement the recommendations.

Proposed Changes

Increased Service Levels/New Initiatives							
Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Electronic Records Management Support	320		30				30
Privacy Compliance Strategy and Initiative	353	1	43	43			87
Establishment of a Mississauga Citizenship Program	616	1			45	65	110
Total Operating Budget Impact		2	73	43	45	65	226



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Human Resources – 2011 Changes to FTEs

Initiative	Description of change	Staff (FTE)	2011 Operating Budget Impact (\$000s)
Operating Budget			
BR 441: 2011 Cost Control Options-Legislative Services	Elimination of Contract position from Record Centre	(0.75)	(35)
BR 353: Privacy Compliance Strategy and Initiatives	New position in Privacy Compliance area	1.00	43
Total Staff Requests		0.25	8



Human Resources

- The Clerk's office requires a Privacy Officer to respond to the 9 recommendations identified by Internal Audit in the 2010 Privacy Audit. Currently the one dedicated resource is devoted to ensuring that the large number of FOI requests received each year are responded to within the legislated timeline.
- From 2011 – 2014, there will be a significant number of positions vacated. A large number of these will be of interest to a relatively small pool of talent. In conjunction with Human Resources in 2011-2012 targeted recruitment channels will be identified and utilized.
- Over the period of this plan, there will be major changes in legislative processes. This will require a skills assessment identifying gaps, and taking the necessary steps to ensure that the right skill set is on hand to carry out the necessary functions. These activities will take place in 2012-2013.

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Technology

- Legislative Services is committed to investigating and leveraging new and existing technologies in elections, privacy protection, committee support and POA administration to develop further efficiencies that save time and reduce costs of business processes.
- The Business Plan for 2011-2014 is heavily dependent on the adoption of new technologies and practices especially Electronic Records Management

Capital Budget

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Provincial Offences-Court Administration Support	256	30	0	0	0	0	30
Electronic Records Management Support	320	14	14	14	0	0	42
Enhance Access to Agendas/Minutes	284	0	0	25	0	0	25



Balanced Scorecard

Measures for Legislative Services	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Court Administration and Support Cost per \$100 of revenue	\$36	\$31	\$33	\$33	\$33	\$33	\$33
Customer							
Number of FOI inquiries received	494	569	640	720	810	900	990
Information Privacy Commission Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Employee							
Satisfaction with City	76.7%	76.7%	77.0%	77.0%	77.0%	77.0%	77.0%
Satisfaction with Workload	61.0%	64.0%	54.7%	56.0%	57.0%	58.0%	60.0%
Business Process							
Number of e-records management solutions	0	1	1	2	2	3	4
Number of Committee meetings publicly streamed	1	1	1	4	4	5	5
Percentage court matters resolved without trial	58%	65%	65%	65%	67%	67%	67%
POA Charges received per administrative employee	6,414	7,014	7,545	7,727	7,700	7,700	7,700



Regulatory Services Business Plan

2011-2014



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Key Deliverables in Plan

- Meet service level needs with some nominal growth;
- Identify new revenue opportunities and generate revenue growth across Regulatory Services;
- Improve service levels through technology enhancements (field automation, online services and technology upgrades);
- Maintain and improve staff training.

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Vision

Regulatory Services will be seen as **leaders** and the **model for success** in municipal law enforcement.



Mission

The Enforcement Division is **mandated to Achieve compliance with municipal by-laws and provide services to maintain order, safety and community standards in the City.**



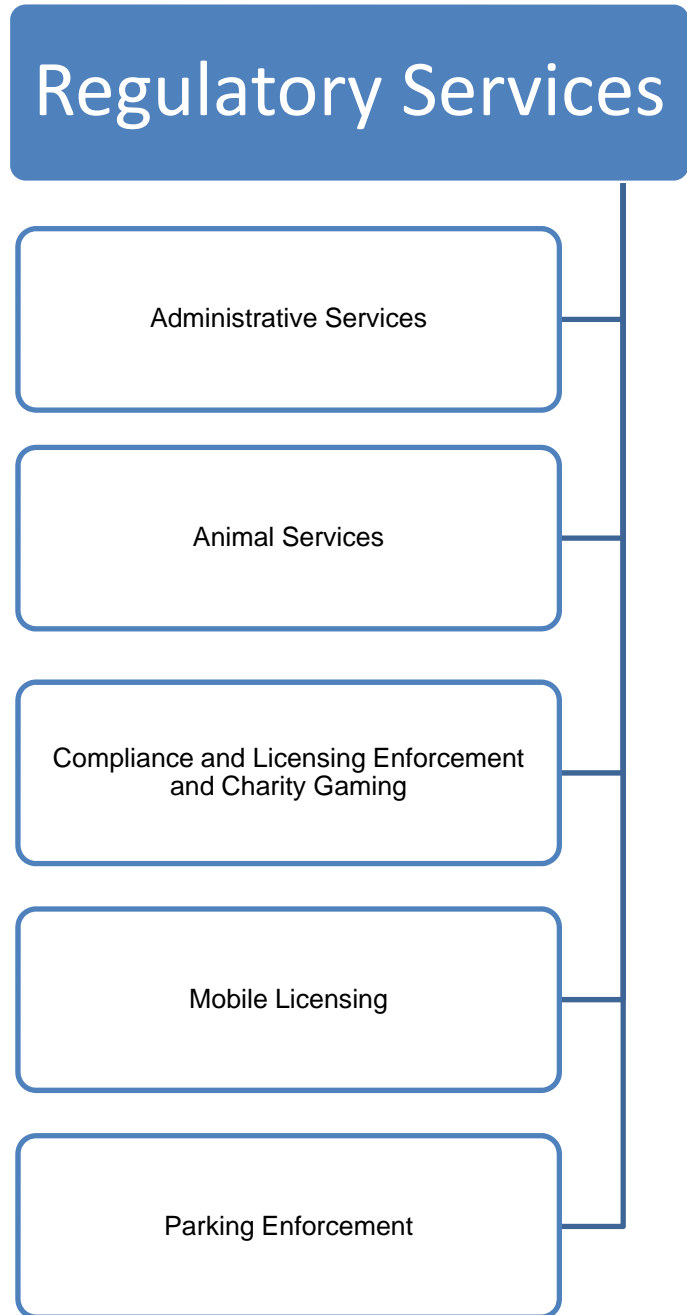
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Service Delivery Model



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Past Achievements

- Parking Enforcement developed the Enforcement Employee Management Software System (TEEM) to track employee performance for attendance, customer service, health and safety, equipment and resource management;
- Expansion and enhancements to the joint Animal Services/ Parking Enforcement Bike Patrol Unit based on positive feedback from the public;
- Mobile Licensing Enforcement worked with Peel Regional Police to create the Robbery Prevention and Fare Recovery Kit for taxicab drivers and a taxi driver robbery prevention training video now used in driver training programs;
- Mobile Licensing Enforcement worked with Mississauga Fire and Emergency Services to successfully combat crowding at collision scenes caused by multiple tow truck operators.

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Past Achievements

- Completed 3-1-1 Call Centre research in record time; the system went live in May 2010;
- 57 direct West Nile Virus complaints from Region of Peel; 387 potential sites for mosquito habitats complaints from long grass and weeds rectified by two summer students;
- Time efficiencies realized at Mobile Licensing Enforcement due to staff, systems, the taxi school and the inspection facility housed at one location.

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Opportunities and Challenges

- Be leaders in the Enforcement community and share expertise with external agencies;
- Enforcement Division is an integrated team that is able to address multi-jurisdictional issues;
- Maintain strong partnerships with other regional, provincial and federal agencies; active representation on committees;
- Improve efficiencies with continuous development of new or enhanced business processes i.e. field automation, online licence issuance and ticket payments;
- Influence college curriculum to enhance calibre of potential future entry level officers.

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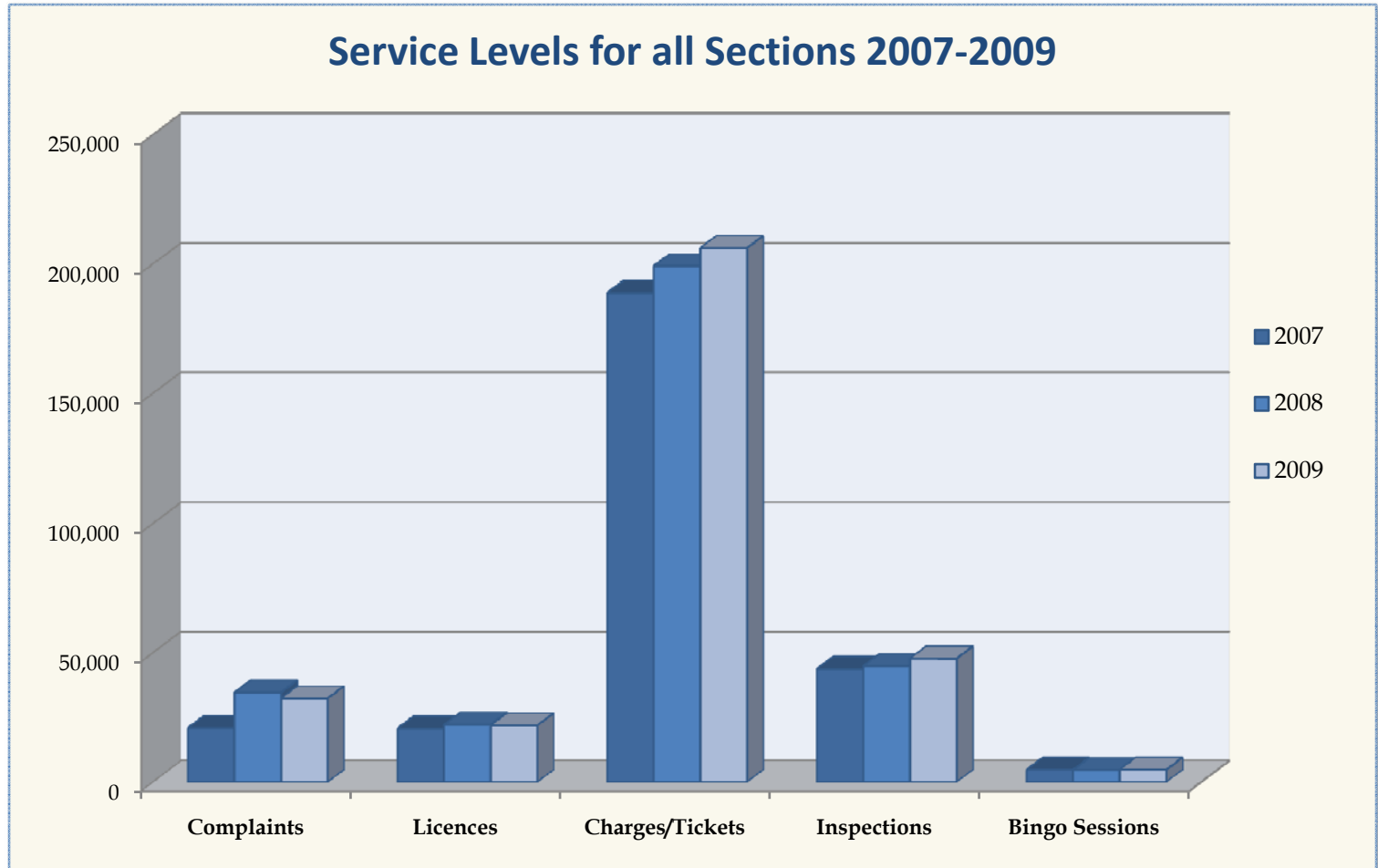


Opportunities and Challenges

- Add new/alternative Enforcement compliance tools - administrative penalties and re-establishment of community mediation service;
- Implement efficiency initiatives stemming from e3 reviews;
- Has limited financial resources which hampers ongoing training and ability to maximize use of IT resources;
- Aging housing stock/land stock depletion will cause housing maintenance issues and increased workload;
- Responding to changes to legislation at federal and provincial levels of government adds to workload and stretches resources.



Current Service Levels





Current Service Levels

- Regulatory Services delivers services to City of Mississauga residents, those businesses which require mobile or stationary operating licences; taxi industry training services; pet licensing, adoption, kennelling, pet owner advice; issues pool permits, charity gaming licences, provides parking enforcement and responds to by-law related complaints;
- Regulatory Service's commitment is to respond to and rectify all complaints received.



Goals of This Plan

- Meet service level needs with some nominal growth;
- Provide awareness, education and enforcement of municipal by-laws with the goal of compliance;
- Raise the profile of Regulatory Services within the community;
- Continue to identify new revenue opportunities and generate revenue growth;
- Develop additional performance measures;
- Promote inclusive divisional culture to maintain a strong team moving forward.



Goals of This Plan

- Strive to offer enhanced staff training, create career development opportunities and continue to be the employer of choice;
- Review by-laws for relevancy to ensure they are reflective of what is happening in the City;
- Review structure of administrative services;
- Improve efficiency through the use of enhanced technology;
- Promote expertise as problem solvers by educating internal/external stakeholders;
- Promote compliance through education and open house events;
- Increase on-line services (i.e. licence renewals to promote self service); and
- Enhance industry training.

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Engaging our Customers

- **Citizen Value Measurement Survey** highlights residents are satisfied overall with Regulatory Services with a rating of 7.3 out of 10;
- **Customer Satisfaction Survey conducted in 2009** as part of e3 Review;
- **Door-to-door** cat and dog licensing program;
- **Publicize** by-law information using brochures and media releases;
- **Face-to-face** community liaison;
- **City's website** offers information regarding by-laws and enforcement, including by-laws online;
- **311 Call Centre** – Taxpayers are encouraged to contact the City about any concerns by calling 311.



4 Yr Budget Summary

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	10,083	10,422	3.4%	10,970	5.3%	11,599	5.7%	11,985	3.3%
Other Operating Expenses	1,539	1,851	20.2%	1,886	1.9%	1,895	0.5%	1,897	0.1%
Total Costs	11,622	12,273	5.6%	12,856	4.8%	13,494	5.0%	13,882	2.9%
Total Revenues	(11,351)	(11,032)	-2.8%	(10,763)	-2.4%	(10,763)	0.0%	(10,763)	0.0%
Net Cost	272	1,241	357.1%	2,093	68.7%	2,731	30.5%	3,119	14.2%
Allocations	535	561	5.0%	599	6.8%	622	3.8%	637	2.4%
Net of Allocations	806	1,802	123.6%	2,692	49.4%	3,353	24.5%	3,756	12.0%

Note: Numbers may not balance due to rounding.

4 Yr Budget Summary

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Regulatory	1,802	123.6%	2,692	49.4%	3,353	24.5%	3,756	12.0%
Net Program Impact	1,802	123.6%	2,692	49.4%	3,353	24.5%	3,756	12.0%

Note: Numbers may not balance due to rounding.



2011 Budget Summary

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Regulatory	1,491	806	1,644	104.0	158	1,802	996	123.6
Net Program Impact	1,491	806	1,644	104.0%	158	1,802	996	123.6%

Note: Numbers may not balance due to rounding.



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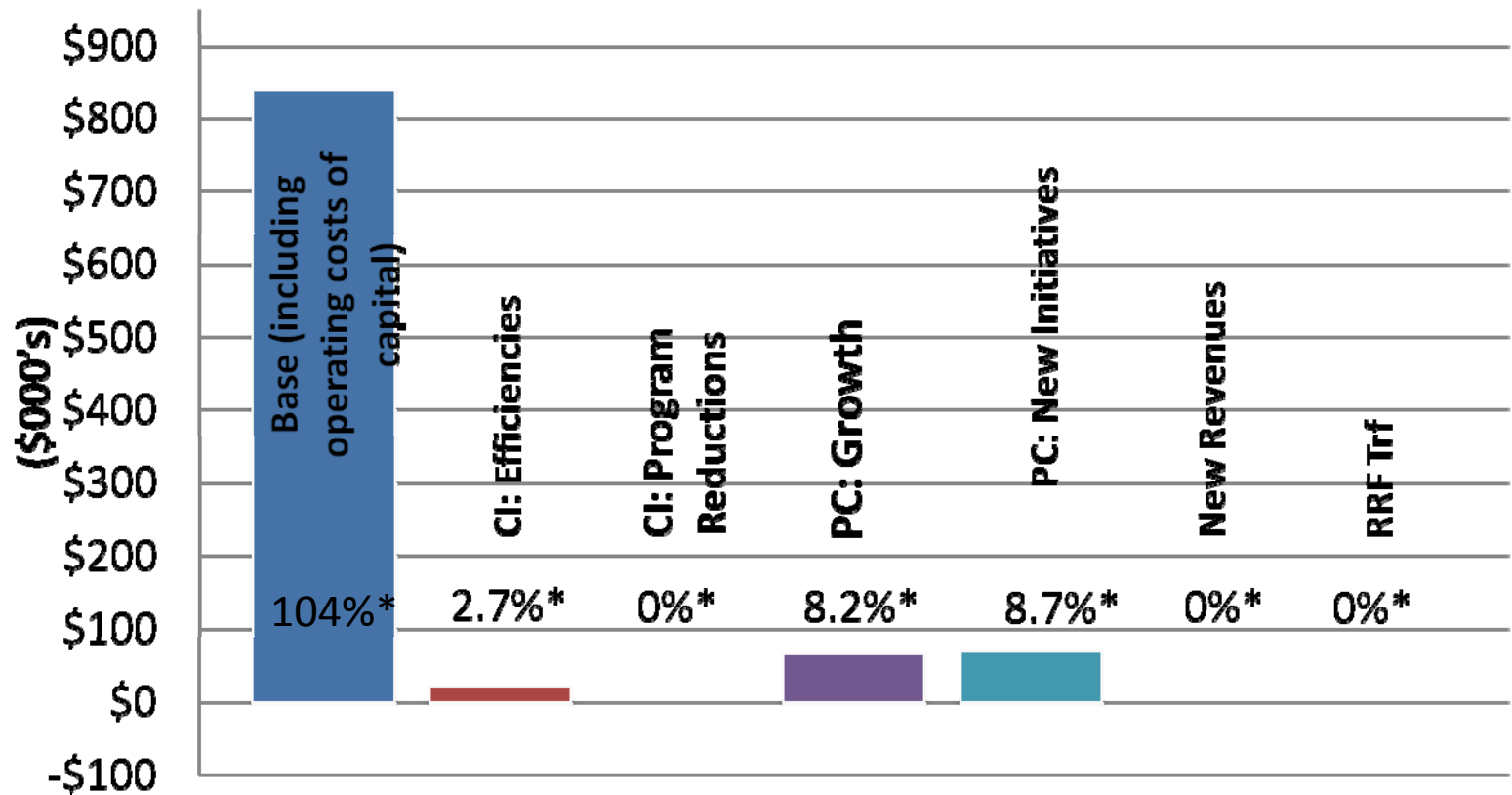
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Summary of 2011 Changes

(123.6% Increase from 2010 Net Operating Budget)



* represents the % increase or decrease relative to the 2010 Net Operating Budget



Budget Summary Table

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	806	1,802	2,692	3,353
Base Changes & Impact of Capital Projects				
Base Changes	838	890	571	403
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	22	0	0	0
Budget Reductions	0	0	0	0
Total Changes to Base and Continuous Improvement	860	890	571	403
Total Cost to Deliver Our Existing Services	1,666	2,692	3,263	3,756
Proposed Changes				
Growth Driven Initiatives	66	0	90	0
New Service Level/New Initiatives - Funded from Tax or Reserves	70	0	0	0
New Revenues	0	0	0	0
Total - Proposed Changes	136	0	90	0
Total Budget	1,802	2,692	3,353	3,756

Note: Numbers may not balance due to rounding

Base Changes

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour cost increases (reflects performance pay, economic adjustments, and fringe benefit changes).	0.0	399	548	546	385	1,878
Labour Gapping	0.0	(117)	0	0	0	(117)
Forecasted Revenue Shortfall-Budget Request-590	0.0	500	0	0	0	500
Animal Services Officer	0.0	29	0	0	0	29
Funding for two Summer Compliance & Licensing Enforcement Staff-Budget Request-467	0.0	0	19	0	0	19
Utilities - Hydro	0.0	2	1	1	1	5
Total Base Budget Highlights	0.0	813	568	547	386	2,314

Note: Numbers may not balance due to rounding



Continuous Improvement

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mobile Automation Project- Computers in Cars for MLEO's	297	0.0	30	0	0	0	30	Continuous improvement, value for money and tax rate management	
Cost Savings, Staff Complement Conversion, Parking Enforcement	435	0.0	(8)	0	0	0	(8)	Other	
Total Operating Budget Impact		0.0	22	0	0	0	22		

Note: Numbers may not balance due to rounding



New Initiatives

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mediation Services			70				70		
Total Operating Budget Impact		0.0	70	0	0	0	70		

Note: Numbers may not balance due to rounding





Growth Changes

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Animal Services Officer, Pet Owner Recovery Position.	309	1.0	66	0	0	0	66	Other	
Additional FT Animal Services Officer	310	1.0	0	0	75	0	75	Other	
Customer Inquiries Clerk - 5 Month Seasonal Contract, Parking	437	0.4	0	0	15	0	15	Other	
Total Operating Budget Impact		2.4	66	0	90	0	156		

Note: Numbers may not balance due to rounding

Capital Budget

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Increase On line Services, Dog & Cat Licenses, Animal Services.	594	0	100	0	0	0	100	Continuous improvement, value for money and tax rate management	
On line licence renewal for Mobile Licensing and Compliance and Licensing	595	0	0	240	0	0	240	Continuous improvement, value for money and tax rate management	
Vehicle for additional FT Animal Services Officer	310	0	0	30	0	0	30	Other	
Total Net Expenditures		0	100	270	0	0	370		

Note: Numbers may not balance due to rounding.



Capital Summary

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Vehicles, Equipment and Other	33	100	270	33	66	502
Total Net Expenditures	33	100	270	33	66	502

Note: Numbers may not balance due to rounding.





Human Resources

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	129.0
2011 Budget Requirement	130.0
2012 Budget Requirement	130.0
2013 Forecast	131.4
2014 Forecast	131.4



Continuous Improvement Technology Enhancements

- **Mobile Automation Project** – Computers in Cars for Municipal Law Enforcement Officers (Budget Request 297)
- **Increase Online Services** – Dog and Cat Licences (Budget Request 594)
- Updating the Current Taxi Driver Training Video (Budget Request 562)
- **Online Licence Renewal** for Mobile and Business Licensing (Budget Request 595)

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Technology

Major Changes to Capital BR's

Capital budget of \$109K originally funded on Budget Request 297 related to the Mobile Automation Project was not included in the capital submission as Corporate I.T. has confirmed that it has approved Capital budgets to complete the necessary works.



Technology

Detailed Initiatives, Issues or Concerns

Animal Services

- Increase online services for dog and cat licences (*BR 594*)
- \$100k in 2012 to expand the existing online licence issuance service to include the issuance of “New” licences
- It is expected that this service enhancement will increase by an estimated 5% annually the number of licences issued.



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Facilities

- The Enforcement Division recently located to new offices on Mavis Road for Mobile Licensing, the Taxi School, Parking Enforcement and revamped existing office space at the Civic Centre for Compliance and Licensing Enforcement / Civic Centre Administration;
- Renovations completed in 2009;
- Regulatory Services expects no future need for facility or space changes through 2014.



Performance Measures

Financial Measures

- **Revenues** numbers indicate total revenue for all sections across Regulatory Services for years reported, and projections based on actual budget expectations to 2014.

Customer Measures

- **Resident satisfaction with Animal Services** was measured through a survey in September 2010 as part of E3 initiative. Findings revealed 88 percent of residents were satisfied with the service.

Employee Measures

- **Training** is important in the pursuit of advancing employee excellence. Regulatory Services is committed to investing in staff through the provision of appropriate training.
- **Employee Job Satisfaction** enables continuous growth and development among City staff. Survey conducted to assess overall job satisfaction every two years. In 2008; staff rated job satisfaction at an average of 75 percent, compared with a city-wide average of 78 percent and the sector benchmark of 75 percent.

Business Process Measures

- **Conviction Rates Average** represents the success rates for court convictions which is the end result of the enforcement process.

Performance Measures

Measures for Regulatory Services	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Revenues	10,542	10,300	10,800	10,800	10,800	10,800	10,800
Customer							
Satisfaction with Animal Services*	-	88%	88%	88%	88%	88%	88%
Employee/Innovation Learning							
Training	24,316	24,506	23,871	25,065	26,320	27,640	29,025
Training \$ per employee	217	198	185	191	198	205	215
Employee Job Satisfaction	75%	75%	76%	76%	76%	76%	76%
Business Process							
Conviction rates average	80%	80%	80%	80%	80%	80%	80%



**Strategic Policy
Business Plan**

2011-2014



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Key Deliverables

- Living Green Master Plan
- Inspiration Lakeview
- Sheridan College Opening
- Downtown 21 Mainstreet
- Completion of ISF and RInC projects
- Complete 4 to 6 e3 reviews per year
- Existing Services



Budget Summary By Program

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Strategic Community Initiatives	342	599	613	2.3	0	613	14	2.3
Environment Management	266	289	314	8.6	52	365	76	26.4
Economic Development	1,415	1,462	1,508	3.2	111	1,619	157	10.8
Legal Services	4,661	4,599	4,707	2.3	(72)	4,635	36	0.8
Corporate Strategy and Innovation	1,619	1,672	1,716	2.6	0	1,716	44	2.6
Internal Audit	886	1,020	1,041	2.1	0	1,041	21	2.1
Net Program Impact	9,189	9,641	9,898	2.7%	91	9,989	348	3.6%

2011 - 2014 Net Budget by Program

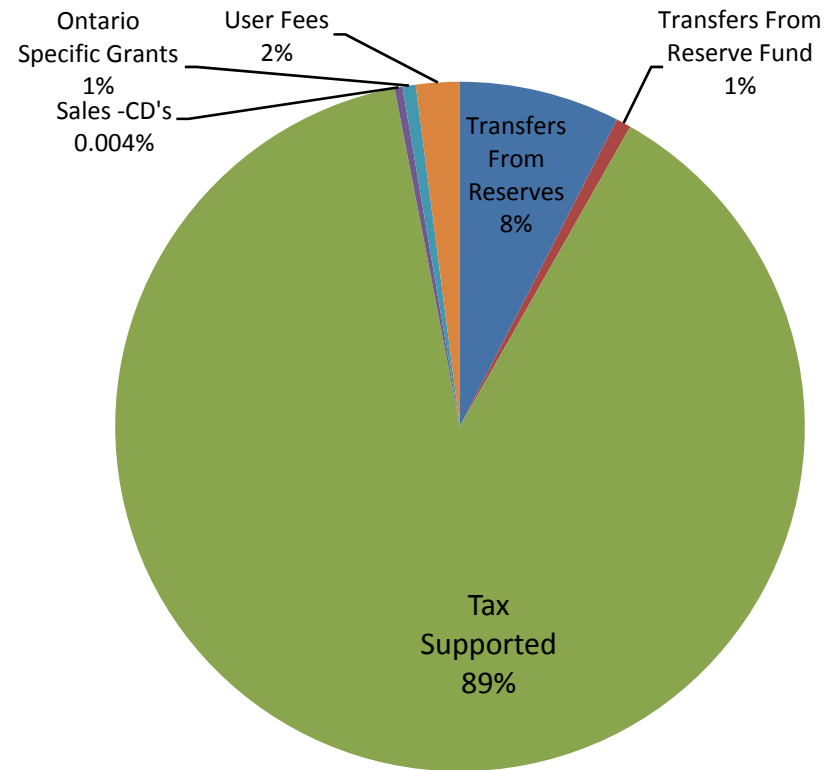
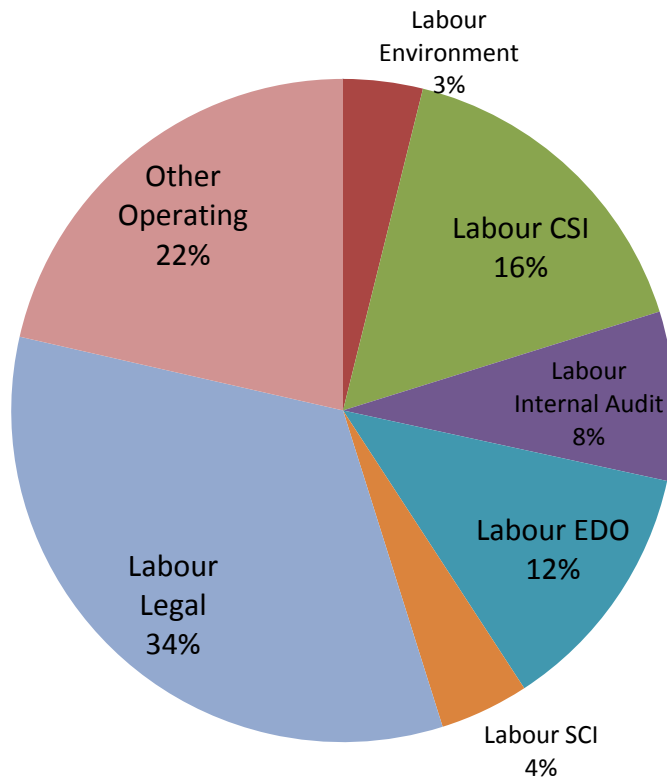
Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Strategic Community Initiatives	613	629	1,015	1,026
Environment Management	365	428	444	455
Economic Development	1,619	1,857	1,934	1,987
Legal Services	4,635	4,947	5,160	5,307
Corporate Strategy and Innovation	1,716	1,837	1,957	2,047
Internal Audit	1,041	1,093	1,255	1,291
Net Budget Impact	9,989	10,791	11,766	12,113

Note: Numbers may not balance due to rounding

2011 Budget

Expenditures = \$11.3 million

Revenues = \$11.3 million





Summary of 2011 Operating Budget

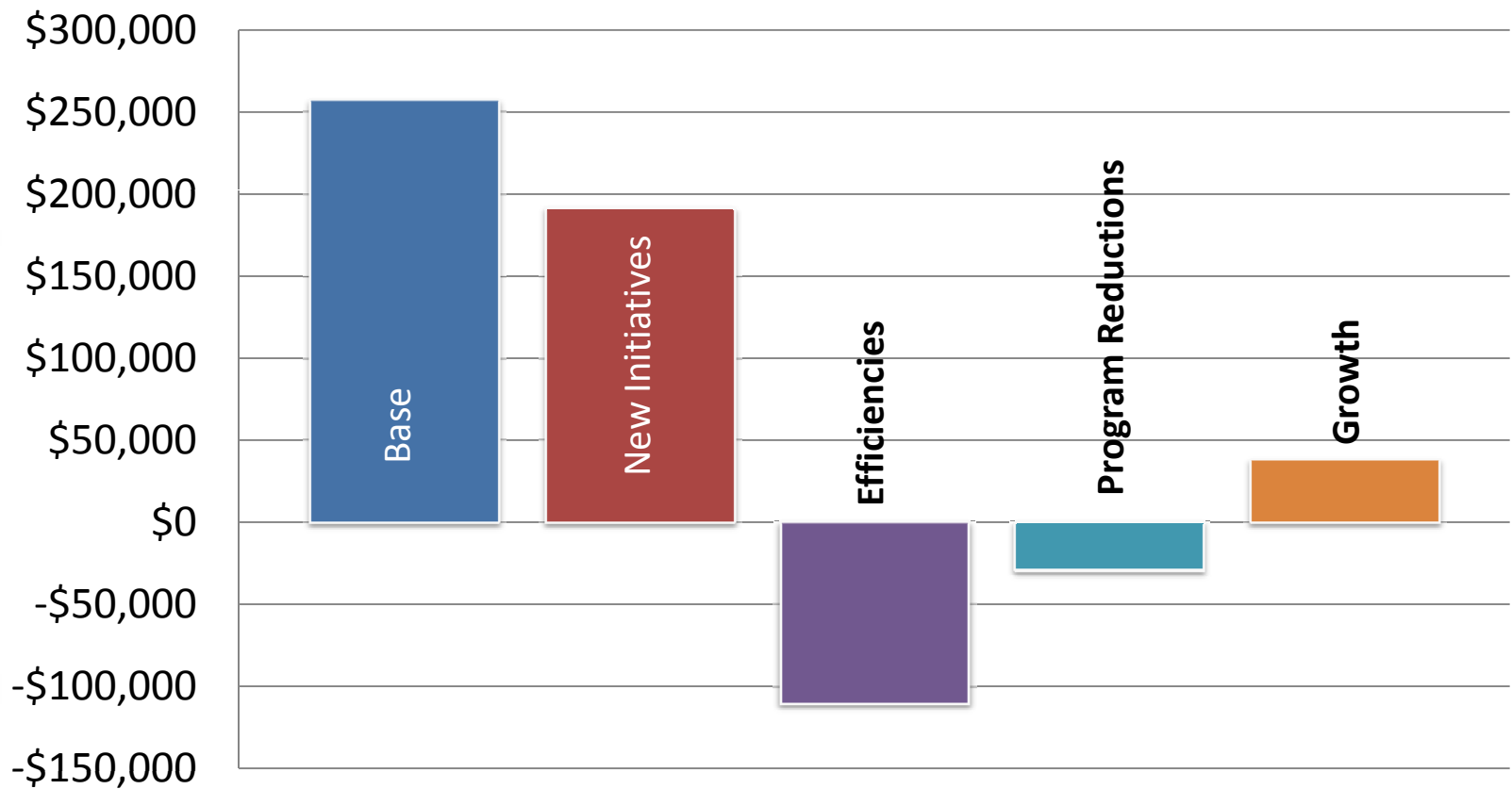
(3.6% Increase from 2010 Net Operating Budget)

Budget Changes	Submission (\$000's)
2010 Budget (A)	\$9,641
Base Increase	\$257
Continuous Improvements - Efficiencies	-\$110
Continuous Improvements - Program Reductions	-\$29
Proposed Changes - Growth	\$38
Proposed Changes - New Initiatives	\$192
2011 Submission (B)	\$9,989
\$ Increase (B) – (A)	\$348



Summary of 2011 Changes

(3.6% Increase from 2010 Net Operating Budget)





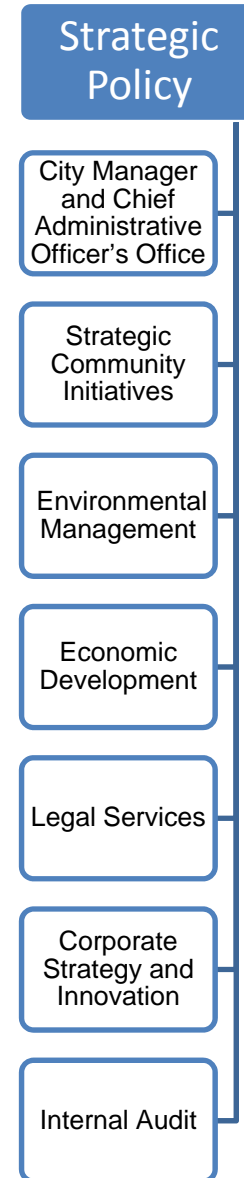
Existing Services

Vision

We will champion and inspire strategic leadership in every aspect of The Corporation of the City of Mississauga.

Mission

Strategic Policy ensures that Council, staff and taxpayers succeed by promoting collaboration, effective communication and accountability while pursuing new partnerships and leading by example in strategic risk taking. The City's long-term prosperity is protected through the services we provide.



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Past Achievements

- Development of Strategic Plan
- ISF and RInC Coordination
- Idling Control By-law
- Multiple economic development awards
- Effective legal advice
- Corporate Leadership
- Corporate risk assessment
- Continuous Improvement

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Existing Services

Opportunities

- Alignment of Strategic Plan, OP and places to grow
- Strong policy framework
- Experienced team

Challenges

- Federal and Provincial deficits
- Risk averse approach can slow things down
- Many good ideas make it difficult to prioritize
- Social Media means formal communication channels not always effective

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Existing Services: Current Service Levels

- Project based, goal driven, everyday service
- 30,000 legal billable hours
- 12 major policy revisions
- 4-6 e3 reviews annually
- 12-14 audits and consulting assignments
- EDO events (62) and activities
- Advisory role to Council and Staff



Goals of the Plan

- Ensuring alignment of the corporation with our *Strategic Plan* and values
- Integrating environmental performance into decision making across the Corporation
- Nurturing and promoting government relations
- Developing and implementing strategic priorities and policies;
- Promoting the economic development of our City
- Providing sound legal advice and representing the Corporation in courts and tribunals
- Completing internal audits with a focus on risk management, control and governance
- Promoting risk awareness and risk assessment
- Conducting efficiency reviews and promoting consistent and best practice.



Engaging our Customers

- Public consultation on projects
- Community Advisory Group
- Key economic stakeholders outreach
- CAO Communications plan
- Leadership and networking events
- Internal Customer Surveys

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Proposed Service Changes

Budget Summary Table

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	9,641	9,989	10,791	11,766
Base Changes & Impact of Capital Projects				
Base Changes	257	477	476	329
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	(110)	0	0	0
Budget Reductions	(29)	0	0	0
Total Changes to Base and Continuous Improvement	118	477	476	329
Total Cost to Deliver Our Existing Services	9,759	10,466	11,267	12,095
Proposed Changes				
Growth Driven Initiatives	38	99	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	192	226	499	19
New Revenues	0	0	0	0
Total - Proposed Changes	230	325	499	19
Total Budget	9,989	10,791	11,766	12,114

Note: Numbers may not balance due to rounding



Base Changes

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Anticipated Increase in Labour Costs	0.0	344	477	476	329	1,626
Labour Gapping	0.0	(100)	0	0	0	(100)
Pressures on other Operating Expenses	0.0	13	0	0	0	13
Total Base Budget Highlights	0.0	257	477	476	329	1,539

Note: Numbers may not balance due to rounding





Continuous Improvement- Efficiencies

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus
Reduction in Prosecution Staff	449	(1.0)	(109)	0	0	0	(109)	Continuous Improvement
Reduction in Operating Expenses - Environment		0.0	(1)	0	0	0	(1)	Other
Total Operating Budget Impact		(1.0)	(110)	0	0	0	(110)	

Program Reductions

Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus
Opportunities to Reduce - Economic Development Office - Professional Services	378	0.0	(29)	0	0	0	(29)	Continuous Improvement
Total Operating Budget Impact		0.0	(29)	0	0	0	(29)	

Note: Numbers may not balance due to rounding



New Initiatives

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
* Establishment of the Office of the Integrity Commissioner (Non Departmental)	29	0.0	100	0	0	0	100	Other	
* Implementation of Recommendations from the Judicial Inquiry (Non Departmental)	282	0.0	150	0	0	0	150	Other	
Cooksville Mobility Hub	345	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Move
Economic Development Strategy Recommendations	377	1.0	140	160	0	0	300	Delivering on Initiatives within the Strategic Action Plan	Prosper
Government relations in Connection with upcoming Provincial/Federal Elections	397a	0.0	0	0	0	0	0	Other	
Port Credit Mobility Hub	348	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Move
Living Green Master Plan Implementation	373	1.0	52	47	0	0	99	Delivering on Initiatives within the Strategic Action Plan	Green
Waterfront Mississauga Revitalization	154	4.0	0	0	370	0	370	Delivering on Initiatives within the Strategic Action Plan	Prosper
To Enhance Audit Coverage and for Succession Planning	408	1.0	0	0	110	0	110	Continuous Improvement	
Pressures on Other Operating Expenses		0.0	0	19	19	19	57	Other	
Total Operating Budget Impact*		7.0	192	226	499	19	936		

* Budget amounts are recorded in Non Departmental and are not included in the Total Operating Budget

Note: Numbers may not balance due to rounding

Growth

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Providing Specialized Legal Support on Environmental Matters	42	1.0	0	61	0	0	61	Continuous Improvement	
Administrative Clerk - Contracts	307	1.0	38	38	0	0	76	Continuous Improvement	
Total Operating Budget Impact		2.0	38	99	0	0	137		

One Time Costs (Funded From Reserves)

One Time Items - Funded From Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mississauga Community Greenhouse Gas (GHG) Inventory Update	253	0.0	30	0	0	0	30	Identifying any New Initiatives that Align with the Strategic Plan	Green
Attracting Four (4) new Post Secondary institutions to Mississauga	380	0.0	0	100	0	0	100	Delivering on Initiatives within the Strategic Action Plan	Belong
External Quality Assessment Review	405	0.0	0	10	0	0	10	Continuous Improvement	
Total Gross Operating Budget Impact			30	110	0	0	140		
One-Time funding, Other transfers to or from Reserves or Reserve Funds			(30)	(110)	0	0	(140)		
Net Operating Budget Impact		0.0	0	0	0	0	0		

Note: Numbers may not balance due to rounding





Capital Budget

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Downtown 21 - Mainstreet District Implementation (FTE 1-2011)	39	480	0	0	0	0	480	Delivering on Initiatives within the Strategic Action Plan	Connect
Waterfront Mississauga Revitalization	154	900	650	650	600	0	2,800	Delivering on Initiatives within the Strategic Action Plan	Prosper
Legal - Central System to Track and Monitor Contracts	433	60	0	0	0	0	60	Continuous Improvement	
Total Net Expenditures		1,440	650	650	600	0	3,340		

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Infrastructure	1,380	650	650	600	0	3,280
Applications	60	0	0	0	0	60
Total Net Expenditures	1,440	650	650	600	0	3,340

Note: Numbers may not balance due to rounding

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Required Resources



Human Resources

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	78.9
2011 Budget Requirement	80.1
2012 Budget Requirement	82.1
2013 Forecast	87.1
2014 Forecast	87.1

Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
City Manager and Chief Administrative Officer's Office	2.0	2.0	2.0	2.0	2.0
Strategic Community Initiatives	5.0	6.0	6.0	10.0	10.0
Environmental Management	4.0	5.0	5.0	5.0	5.0
Economic Development	14.8	14.0	15.0	15.0	15.0
Legal Services	33.5	33.5	34.5	34.5	34.5
Corporate Strategy and Innovation	12.6	12.6	12.6	12.6	12.6
Internal Audit	7.0	7.0	7.0	8.0	8.0
Total Service Distribution	78.9	80.1	82.1	87.1	87.1

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada

2011 Labour

Additions

- Administrative Clerk (Legal BR 307)
- Environmental Coordinator (Environment BR373)

Deletion

- Prosecutor (Legal BR 449)



Performance Measures

Measures for Strategic Policy	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Gross Domestic Expenditure on Research and Development	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion	\$1.1 billion
Customer							
External: Resident Satisfaction with the City of Mississauga	87%	82%	88%	88%	88%	88%	88%
Internal: Annual average % of Council Requests meeting target turnaround	90%	90%	90%	90%	90%	90%	90%
Employee							
Strategic Leadership Index	63%	63%	64%	64%	65%	65%	67%
Business Process							
Annual Efficiencies Found (city wide)	\$1.3 million	\$1.2 million	\$0.2 million	\$4.0 million	\$1.0 million	\$1.0 million	\$1.0 million



**Information
Technology
Business Plan**

2011-2014



Vision and Mission

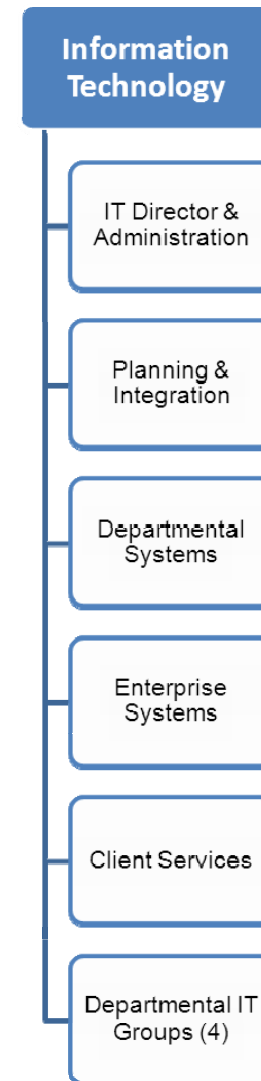
Corporate Services Shared Vision
Partnering for Success

Information Technology Mission Statement
We are committed to providing our clients with innovative, reliable and secure solutions that align business, process and technology.



Service Delivery Model

- The Information Technology Division is comprised of five service areas. There are four departmental IT groups providing departments with desktop and business specific application support & service.



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Past Achievements

- 311 Call Centre Launch: In partnership with the Region of Peel
- Wi-Fi Access in city facilities and Outdoor Wi-Fi Pilot
- ActiveAssist Program Application: IT in conjunction with Recreation & Parks implemented the *ActiveAssist* application to help low-income families and individuals
- Live Streaming of Council Meetings: Via the City's web portal and online access to archived Council meetings;
- A new IT Help Desk Application with self-service options
- New Multi-Function Devices (Copiers/Printers)
- Consolidation of Human Resources, Payroll and Financial systems into SAP

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Current Service Levels

- Server and Application Uptime: 99%+
- City websites had 6.7 million visits in 2009 an increase of 10% over 2008. Forecasted to grow by 10% in 2010.
- IT Help Desk operates Monday to Friday 7:30 am to 5:00 pm and handled 27,853 help desk calls in 2009. The close on first call / contact rate for 2009 was 23%.
- Hardware replacement, software upgrades and replacements
 - minor upgrades 3 years, major applications 10 years
 - desktop/notebooks 4 years, servers 5 years
- 80% of IT resources are allocated in order to provide day-to-day support (operations, support, administration, upgrades, and maintenance), 20% allocated to new development projects



Opportunities

Some of the key opportunities include:

- Integrating new technologies into City business processes to drive efficiencies
- Mobile applications & field computing
- Providing service delivery across multiple channels (web, mobile, phone and in person)
- Migrating all of the City's staff PCs to Windows 7 and Office 2010
- Improving the wireless Infrastructure and eCity Portal for improved service delivery and network access
- Implementing Enterprise Management Reporting and Decision Support System
- Implementing project prioritization and project management tools

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada

Challenges

Some of the key challenges or concerns include:

- Developing new business solutions while maintaining and supporting existing application portfolios
- Providing online services 7X24 and with public and staff expectations for this service delivery
- Increasing demand for technology needs to be business case and priority driven to address limited IT resources
- Increased costs for vendor maintenance and ongoing support of software and hardware
- Increasing demand for internet bandwidth
- Ongoing concern for IT Security related to data protection & privacy





Goals of this plan

- To provide stable and secure technology environment
- To deliver and support high quality, effective business solutions and tools that meet the needs of our clients
- To guarantee service excellence within clearly defined service levels
- To challenge IT staff to become more innovative in their methodologies

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Key Deliverables

Key deliverables include:

- Implementing SAP Enterprise Reporting and Decision Support System
- Migrating all of the City's staff PCs to Windows 7 and Office 2010
- Improving the wireless infrastructure and eCity Portal for improved service delivery and network access
- Implementing mobile applications and field computing
- Implementing project prioritization and project management tools
- Enhancing Enterprise SAP support for both Finance (A/P, Payroll) and Human Resources enabling the City to address the backlog of development requests, further expand on the use of SAP, enhance our level of service and take full advantage of the investments made by the City to date in SAP as our key ERP solution

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Key Deliverables – cont.

Key deliverables include:

- Portal/web to become the channel of preference for all services that have the ability to use this channel
- Implementing employee self service applications (password reset, SAP self-service, etc.)
- IT will continue to focus on the privacy and the security of information/data and systems
- Setting up an intelligent monitoring and self-healing IT environment to provide IT staff with advance notice of hardware and application issues
- IT will continue to be innovative across the corporation, addressing future trends, opportunities, issues, and challenges

2011 – 2014 Budget

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	11,705	12,041	2.9%	12,909	7.2%	13,759	6.6%	14,214	3.3%
Other Operating Expenses	5,044	4,930	(2.3%)	5,226	6.0%	5,656	8.2%	5,911	4.5%
Total Costs	16,749	16,971	1.3%	18,135	6.9%	19,415	7.1%	20,125	3.7%
Total Revenues	(456)	(508)	11.4%	(525)	3.3%	(543)	3.4%	(562)	3.5%
Net Cost	16,293	16,463	1.0%	17,610	7.0%	18,872	7.2%	19,563	3.7%
Allocations	(260)	(362)	39.3%	(356)	(1.6%)	(328)	(7.8%)	(309)	(5.9%)
Net of Allocations	16,034	16,101	0.4%	17,254	7.2%	18,544	7.5%	19,254	3.8%

Note: Numbers may not balance due to rounding.



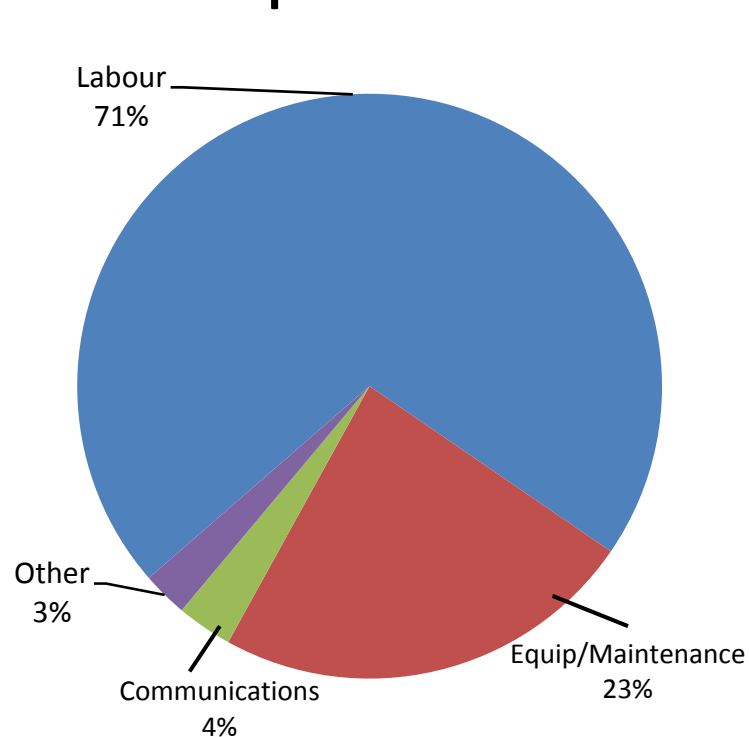


2011 Budget

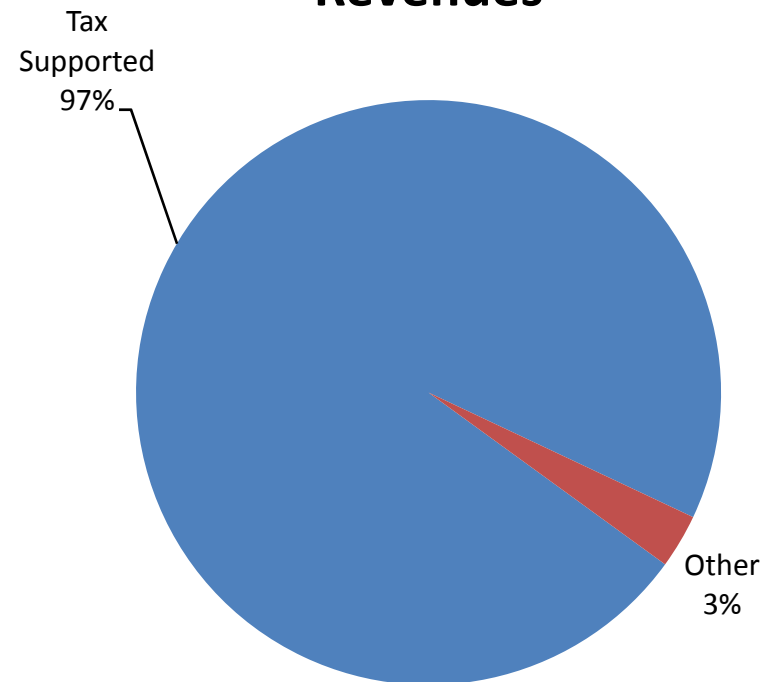
Expenditures = \$17.0 million

Revenues = \$17.0 million

Expenditures



Revenues



Budget Net of Allocations : \$16.1M

Drivers of Operating Costs

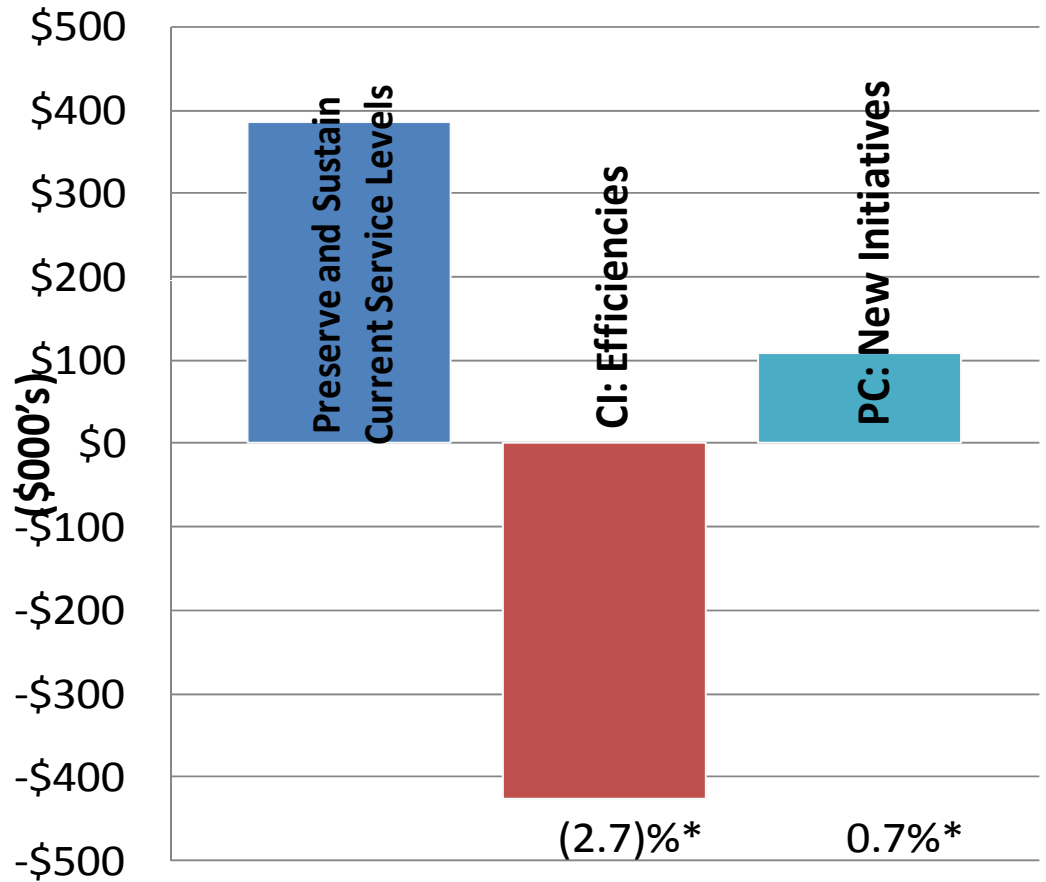
Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	16,034	16,101	17,254	18,544
Base Changes				
Base Changes	386	730	664	455
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	(427)	259	238	50
Budget Reductions	0	0	0	0
Total Changes to Base and Continuous Improvement	(40)	989	902	505
Total Cost to Deliver Our Existing Services	15,993	17,090	18,156	19,049
Proposed Changes				
Growth Driven Initiatives	0	0	50	15
New Service Level/New Initiatives - Funded from Tax or Reserves	108	164	338	190
New Revenues	0	0	0	0
Total - Proposed Changes	108	164	388	205
Total Budget	16,101	17,254	18,544	19,254





Summary of 2011 Changes

(0.4% Increase from 2010 Operating Budget)



* represents the % increase or decrease to the 2010 Net of Allocations Operating Budget

Preserve and Sustain Current Service Levels

Highlights of Base Budget Changes

Description (\$ 000's)	2011	2012	2013	2014	Total Net Costs
Labour Adjustments EA/PMP/OMERS -Information Technology	470	656	655	455	2,235
Labour Gapping	(240)				(240)
IT Maintenance increases	245	81			325
IT Maintenance allocations	(123)	(22)			(145)
Professional Service - PCI Scan	60				60
201 City Centre Drive Lease Cost Corporate Services - IT	6	4			10
Fees Recovery - Tax System Support Fees & Fire Dispatch Recovery	(52)	(17)	(18)	(19)	(106)
Departmental Business Services cost allocation - IT	21	28	28	19	96
Total Base Budget Highlights	386	730	664	455	2,235

Note: Numbers may not balance due to rounding



Continuous Improvement - Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Cellular Device - Pooling of Voice Minutes	631		(144)				(144)
Multi Function Device Replacement	630		(137)				(137)
Information Technology Reduction to Maintenance and Support Operating Budget	557		(146)				(146)
Wireless Communication for Field Automation	344	1		140	190	50	380
SAP Enterprise Reporting (Decision Support System)	393	1		119	48		167
Total Operating Budget Impact		2.0	(427)	259	238	50	121



Proposed Changes

Increased Service Levels/New Initiatives

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Expansion of the SAP Support Team to enhance services to use additional SAP modules	558	2	108	106			214
Enterprise Project Portfolio Management System	293	1		58	58	90	206
Web Portal Upgrade/Replacement	241				280	100	380
Total Operating Budget Impact		3.0	108	164	338	190	800

Note: Numbers may not balance due to rounding

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Mobile Applications	450				50	15	65
Total Operating Budget Impact		0.0	0	0	50	15	65





Human Resources

2011 Changes to FTEs

Initiative	Staff Description	FTE	2011 Operating Budget Impact (\$000s)
Operating			
BR 558 : Expansion of the SAP Support Team to enhance services	Application Developer and Portal Developer	2	108
Total Operating		2	108
Capital			
BR 325: Window 7 and Office 2010	Project Leader and Application Tester	1	0
BR 393: Enterprise Reporting	Project Leader, BOE Specialist, and Application Developer	1.5	0
BR 450: Mobile Applications	Project Leader	1	0
BR 344: Wireless Communications for Field Automation	Project Leader	1	0
SAPPHYR	SAP/Peoplesoft	(1.8)	0
Total Capital		2.8	0
Total Staff Request Summary		4.8	108.0
Existing Staff		113.9	
Total Staff Including Requests		118.6	

2011 to 2020 IT Capital

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total (\$)
New Applications - Information Technology	750	506	390	200	3,300	3,200	3,300	3,300	3,300	3,436	21,682
Applications- Replacements/ Enhancements	595	730	1,675	1,370	2,110	2,150	2,860	1,300	1,120	1,300	15,210
Network Infrastructure	2,320	3,130	6,163	2,070	1,025	950	1,550	1,355	1,050	600	20,213
PC/Notebook - Replacement/ Maintenance	900	900	900	900	900	900	900	900	900	900	9,000
Peripherals	175	175	175	100	100	100	100	100	100	175	1,300
Portal	50	1,100	850	100	50	100	50	100	550	100	3,050
Server Expansion		830	800	475	300	400	700	830	675	350	5,360
Service Management	450	100	50	350	50	100	300	100	50	400	1,950
Specialized IT Equipment	137	87	137	87	137	87	137	87	137	87	1,123
Total Net Expenditures	5,377	7,558	11,140	5,652	7,972	7,987	9,897	8,072	7,882	7,349	78,888

Note: Numbers may not balance due to rounding.



Highlights of Capital Submission

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Mobile Applications	450	250	175	175	100	100	800
Upgrade to Windows 7 Operating System and Office 2010	325	50	80	0	0	0	130
SAP Enterprise Reporting (Decision Support System)	393	500	256	100	100	0	956
Wireless Communication for Field Automation	344	120	420	390	0	0	930
VCOM Mobile Radio Replacement	526	750	1,010	5,023	1,060	0	7,843
Enterprise Project Portfolio Management System	293	0	75	115	0	0	190
Network Infrastructure	n/a	1,450	1,700	750	1,010	6,530	11,440
Replacement /Enhancements/ Upgrades of existing Applications	n/a	545	650	1,675	1,370	10,840	15,080
Total Highlights		3,665	4,366	8,228	3,640	17,470	37,369



Balanced Scorecard

Measures for Information Technology	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Total Cost of Ownership (Operating + Capital / #Users)	\$6,700 (3800 users)	\$5,600 (3900 users)	\$6,700 (4000 users)	\$6,700 (per user)	\$6,700 (per user)	\$6,700 (per user)	\$6,700 (per user)
% of Operating Budget spent on outsourcing	1.82%	1.53%	1.48%	1.75%	1.75%	1.75%	1.75%
Customer							
% First Call Resolution Help Desk Calls	22%	23%	25%	30%	35%	35%	40%
Employee							
% IT Operating Budget spent on IT training	0.54%	0.46%	0.51%	0.55%	0.55%	0.55%	0.55%
Employee Job Satisfaction Value (All of IT) - Engagement Survey (2006 value 79.4%)	76.8%	76.8%	80%	80%	82%	82%	84%
Business Process							
% System Uptime/Availability	99.9%	99.9%	99.9%	99.99%	99.99%	99.999%	99.999%
No. of Enterprise Applications with a Road Map	1	2	4	6	6	6	6
	Microsoft	Microsoft Hansen	Microsoft Hansen SAP Sharepoint				



**Business Services
Business Plan**

2011-2014





Vision and Mission

Vision

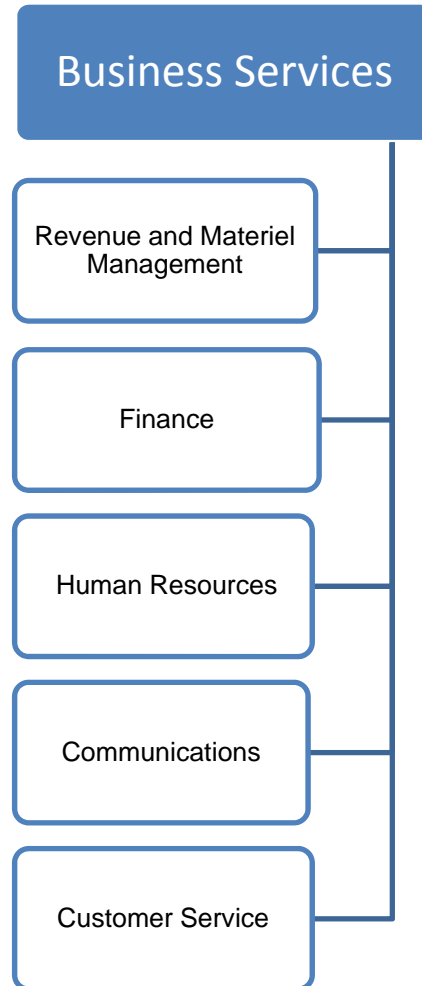
- To be the service provider of choice and partner for success by encouraging innovation, promoting two-way communication, modeling financial accountability, managing issues proactively and improving continuously.

Mission

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



Service Delivery Model



- Purchasing goods and services, collecting taxes
- Accounting, payroll, accounts payable, financial planning and risk management
- Recruitment, compensation and benefits, health & safety, employee relations and organizational development
- Public affairs, corporate marketing and promotions, print shop and mail room
- 311 call centre, info desk, customer service planning and policy.

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Past Achievements

- Billed and collected \$1.3 billion in annual property taxes
- Received the distinguished Budgeting Award for 22 consecutive years
- Received the Canadian Award for Financial Reporting for 12 consecutive years
- Implemented new leadership succession plan
- Proactive Media Relations Strategy increased media hits by 318%
- Mississauga 311 was successfully implemented in October 2009
- New Workplace Violence Policy and Training in accordance with legislation.
- Purchasing savings through competitive bid process and innovative approaches.



Current Service Levels

- Interim municipal tax billing in December / January with final billing in May / June
- Departmental operating budget reports quarterly and capital reports twice per year;
- City's business plan and budget completed by the beginning of each calendar year except during election years;
- Succession planning support for 32 extended leadership team positions, plus 30 key manager level positions
- Recruitment and mandatory staff training service levels
- Administer City's Employee Engagement Survey every 2 years
- Distribution of 150 news releases per year and daily media monitoring
- Mississauga 311 operates 7:00 a.m. to 7:00 p.m. Monday to Friday; and
- A first call resolution objective of 75 percent of calls resolved within the first call

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Opportunities and Challenges

- Increasing demand for service and support from other areas
- Public's expectation for more self serve options, social media and transparency
- Retirement of key talent. Develop and attract new talent
- Understanding City customers' changing and diverse needs through market research , survey and analysis
- Use of technology to enable process improvement and drive efficiencies
- Improving public access to information and services through web self serve and social media



Goals of this Plan

- Preserve and Sustain Current Levels of Service
- Drive continuous improvement
- Improve access to City information and services
- Continue to be an employer of choice
- Deliver communication solutions in a consistent and low-cost manner
- Procure goods and services to enable service delivery and obtain best value for money



Key Deliverables

- Add resources in key areas to preserve and sustain current levels of service
- Implement new technologies, enhancements, and processes
 - Expanded use of online property tax services
 - Implementation of new Budgeting System
 - Enhance procurement processing efficiency through effective use of technology
 - Review and streamline HR transactional processes
 - Expanded use of external Video Streaming to include Committee meetings
 - Improve management reporting and information to support decision making



Key Deliverables (Cont)

- More public self serve access to information through social media and mobile phone
- Implementation of the updated HR People Strategy framework, focusing on Talent Management, Healthy Workplace, and Strategic business partnerships
- Communication and support for key corporate initiatives

2011 – 2014 Budget

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	18,745	19,440	3.7%	21,160	8.8%	22,430	6.0%	23,357	4.1%
Other Operating Expenses	1,827	1,910	4.6%	2,085	9.1%	2,007	-3.7%	2,089	4.1%
Total Costs	20,571	21,350	3.8%	23,245	8.9%	24,437	5.1%	25,447	4.1%
Total Revenues	(1,592)	(1,506)	-5.4%	(1,529)	1.5%	(1,439)	-5.9%	(1,425)	-1.0%
Net Cost	18,979	19,844	4.6%	21,716	9.4%	22,998	5.9%	24,022	4.4%
Allocations	622	648	4.1%	682	5.3%	716	5.0%	739	3.3%
Net of Allocations	19,601	20,492	4.5%	22,398	9.3%	23,714	5.9%	24,761	4.4%

Note: Numbers may not balance due to rounding.





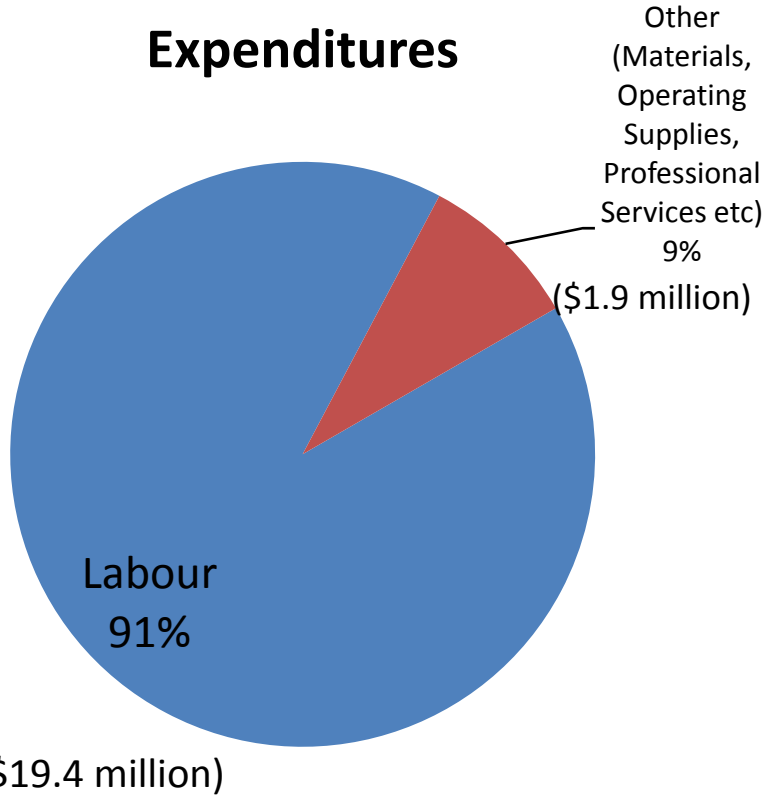
2011 Budget

Expenditures = \$21.4 million

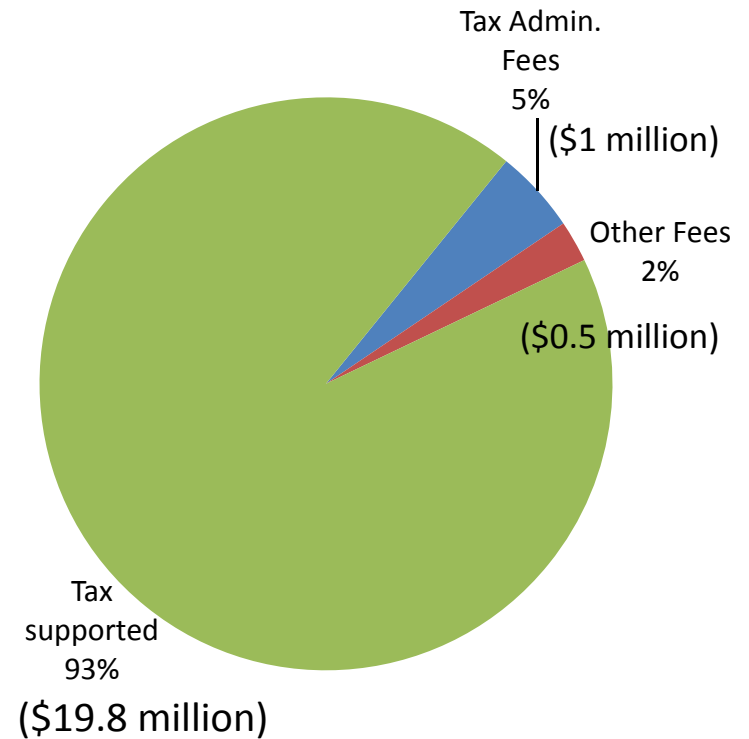
Revenues = \$21.4 million

Budget Net of Allocations: \$20.5 million

Expenditures



Revenues



Drivers of Operating Costs

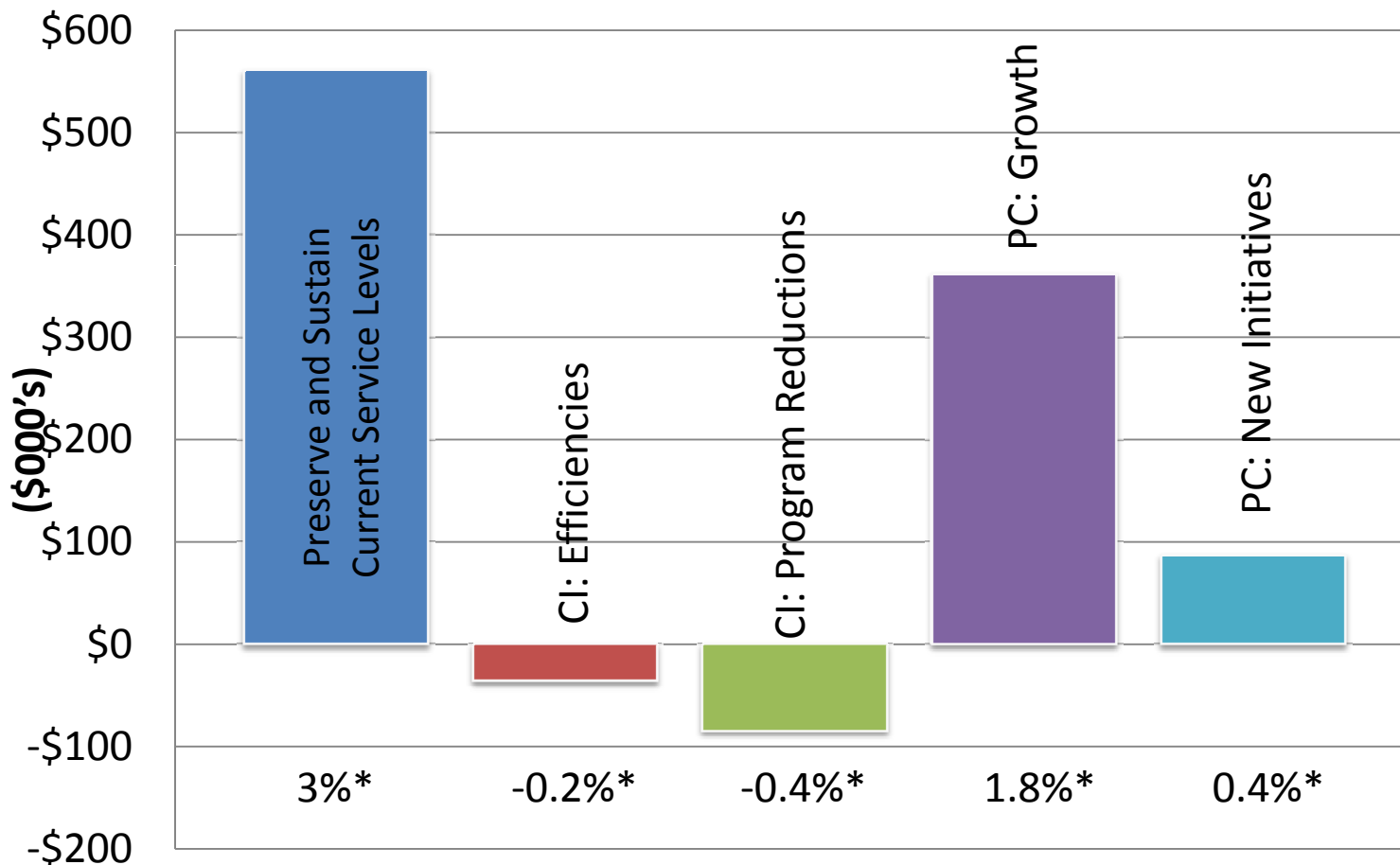
Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	19,601	20,492	22,398	23,714
Base Changes				
Base Changes	561	1,103	1,101	776
Impact of New Capital Projects	0	0	0	0
Continuous Improvements				
Efficiencies	(35)	0	155	300
Budget Reductions	(85)	0	0	0
Total Changes to Base and Continuous Improvement	442	1,103	1,256	1,076
Total Cost to Deliver Our Existing Services	20,043	21,595	23,654	24,790
Proposed Changes				
Growth Driven Initiatives	362	326	4	0
New Service Level/New Initiatives - Funded from Tax or Reserves	87	477	56	(29)
New Revenues	0	0	0	0
Total - Proposed Changes	449	803	60	(29)
Total Budget	20,492	22,398	23,714	24,761





Summary of 2011 Changes

(4.5% Increase from 2010 Net of Allocations Operating Budget)



* represents the % increase or decrease relative to the 2010 Net of Allocations Operating Budget

Preserve and Sustain Current Service Levels

Highlights of Base Budget Changes

Description (\$ 000's)	2011	2012	2013	2014	Total Net Costs
Labour adjustments EAPMP/OMERS	826	1,042	1,040	727	3,635
Labour Gapping	(420)				(420)
Ongoing Employee Assistance program cost and usage increase	63				63
Postage cost increases	26	19	20	22	86
Utilities	15	2	2	2	21
Rate increase for Careerbridge	2	5	5	5	17
Operating Materials	14			(4)	10
Print Shop Equipment Maintenance	10	1	1	1	13
Departmental Business Services allocation	26	34	34	24	117
Total Base Budget Highlights	561	1,103	1,101	776	3,542

Note: Numbers may not balance due to rounding





Continuous Improvement - Efficiencies

Description (\$ 000's)	BR #	2011	2012	2013	2014	Total Net Costs
Reduce Utilities Costs in Central Stores	502	(35)				(35)
Enhance Investment and Cashflow Management via Investments Portfolio Administration System	111					0
Implement new SAP modules, systems as recommended in consultant service review of Finance	356			155	155	310
Review of Front End Procurement Software	489				80	80
Invest in Workforce Management Software to better allocate 3-1-1 call centre agents	572				55	55
Call Logger application for the 311 Call Centre	6				10	10
Total Operating Budget Impact		(35)	0	155	300	420

Note: Numbers may not balance due to rounding

Continuous Improvement – Program Reductions

Description (\$ 000's)	BR #	2011	2012	2013	2014	Total Net Costs
Reduce frequency of tax overdue notice mailings	514	(28)				(28)
Printing Production Efficiency Initiative	392	(26)				(26)
Cost Reduction Options For Communications	561	(25)				(25)
Redesign Tax Bills	503	(2)				(2)
Reduce Size/Printing of 2011 to 2014 Business Plan and Budget book	34	(4)				(4)
Total Operating Budget Impact		(85)	0	0	0	(85)

Note: Numbers may not balance due to rounding





Keeping Pace with Growth and Demand on Services

Significant demands on Business Services:

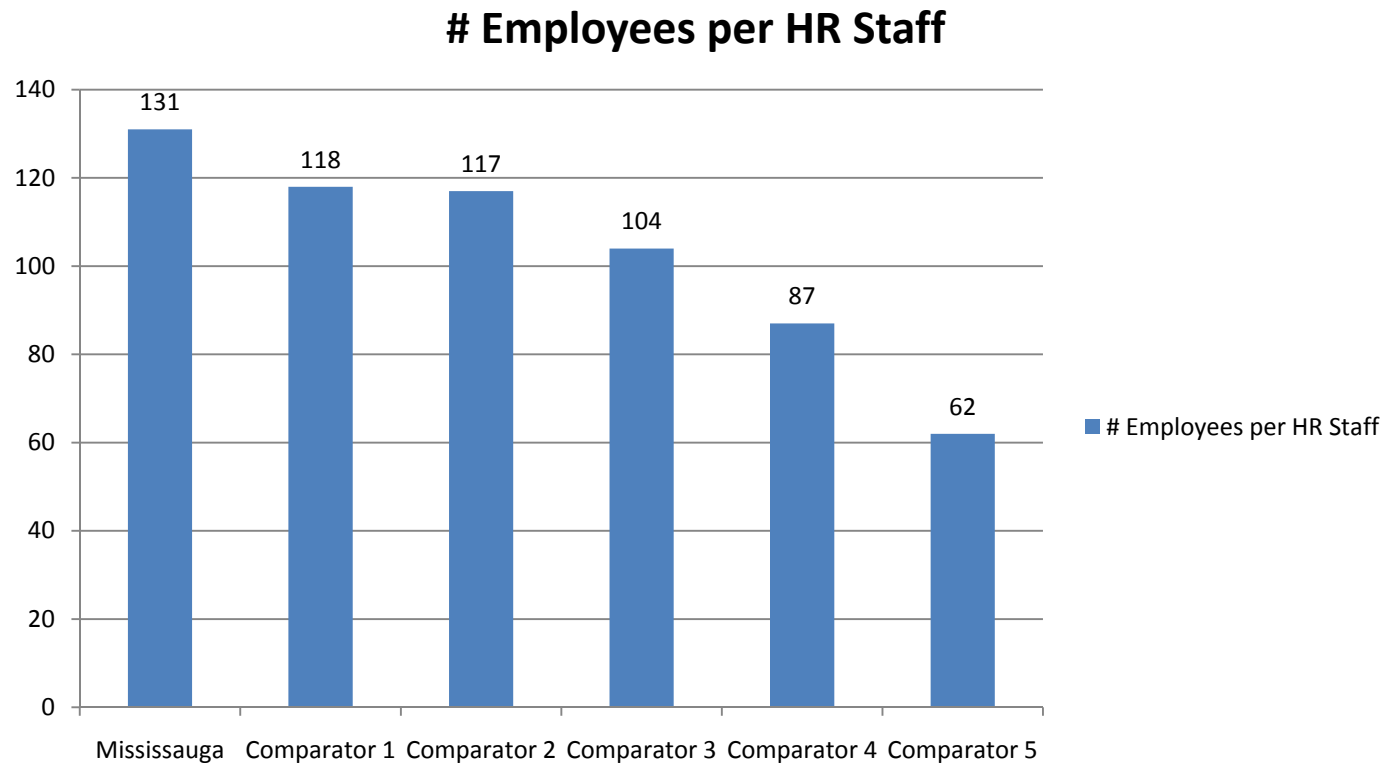
- service expansion and growth across the corporation
- aging workforce, need for resource and talent management, competition for talent
- more demand for financial planning, management and decision making
- volume and complexity of procurement and purchasing
- changing demographics, more public engagement and social media

Resources to maintain services have not kept pace with historical growth and expected future demands of new initiatives



Benchmarking of Services

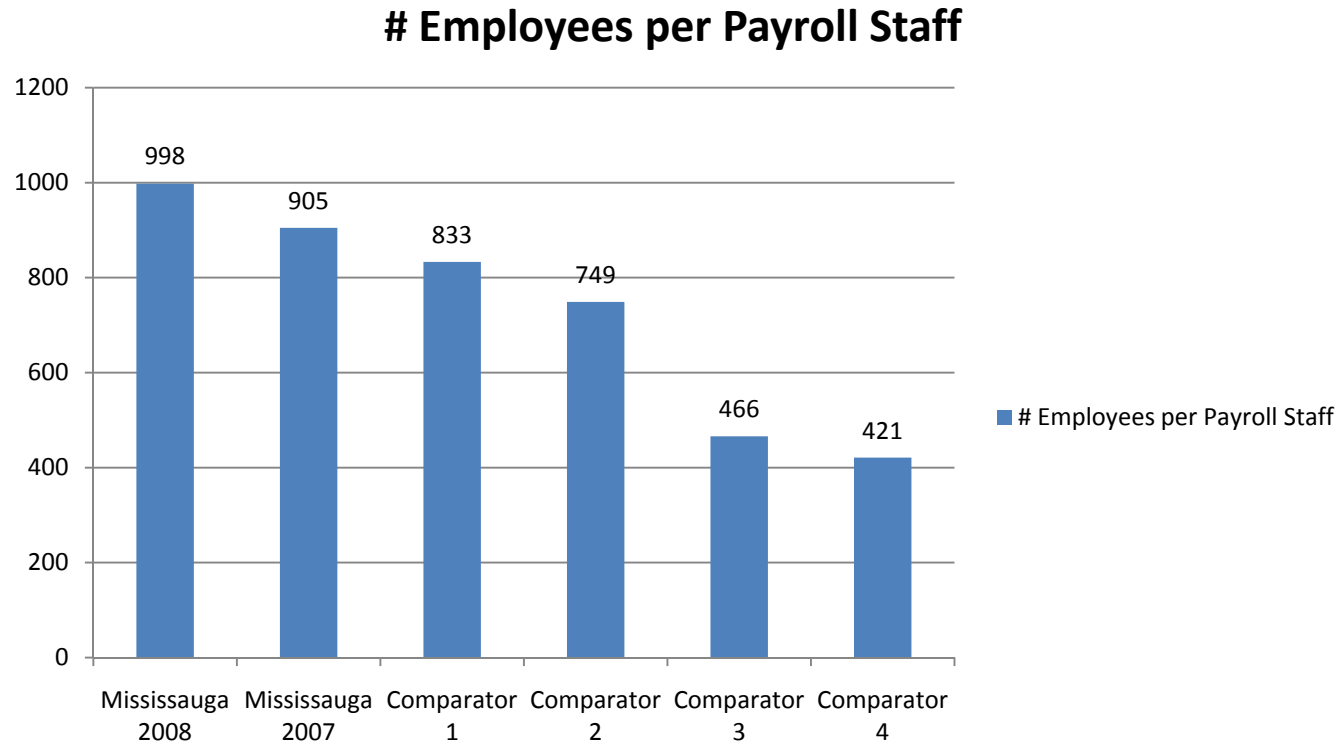
Human Resources Significantly Under Resourced in Comparison
Employee to HR Staff Ratio – GTA Comparator





Benchmarking of Services

Financial Services Significantly Under Resourced in Comparison
Employee to Payroll Staff Ratio – GTA Comparator



Proposed Changes

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Sustain and maintain current Payroll Services by adding an additional complement	25	1.0	46	46			92
Ensure SAP Payroll System being properly supported by Financial Systems Support	28	1.0	80	25			105
Compensation Program Update	538	1.0	75				75
Management of Organizational Development Initiatives	546	1.0	61	61			122
Enhance efficiency of Human Resources team by addressing administrative support needs	537	1.0	55				55
Ongoing support and sustainment of corporate knowledge base "KB City"	592		45	99	54		198
Assess and evaluate current corporate wide health and safety program	535			50	(50)		0
Talent Management/ Leadership Development Initiatives	485			5			5
Maximize support provided within Disability Management Program	545			5			5
Sustain and maintain current Finance administrative support requirements for 8 managers and 48 staff	27	0.4		35			35
Total Operating Budget Impact		5.4	362	326	4	0	692





Proposed Changes

New Initiatives

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Improve and Standardize Budgeting Process by Implementing an Integrated Budget System	20	1.0		175			175
HR Process Review	544		50	(50)			0
Communications Division Master Plan	560		30	(30)	60		60
External Video Streaming	486		7	2	1		10
Complaint/Harassment Investigator	536	1.0		100			100
Review current performance management process	552			75		(75)	0
Develop focused departmental Wellness Programs	555			30	(30)		0
Reduce reliance on external claims adjusters by increasing internal claims adjusting staff	12	1.0		100			100
Enhance Financial Policy /Grant review and support by adding an additional complement	23	1.0		75	25		100
311 Self Serve on eCity	531					31	31
Full Consolidation of Animal Service Telephone Inquiries	566					15	15
Total Operating Budget Impact		4.0	87	477	56	(29)	591

Note: Numbers may not balance due to rounding

One-time Funded from Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Develop a Long Term Financial Plan/ System to support LT financial planning initiatives	18			75		(75)	0
Total Gross Operating Budget Impact			0	75	0	(75)	0
One-Time funding, Other transfers to or from Reserves or Reserve Funds	18			(75)		75	0
Net Operating Budget Impact		0.0	0	0	0	0	0

Note: Numbers may not balance due to rounding





Human Resources

2011 Changes to FTEs

Initiative	Staff Description	FTE	2011 Operating Budget Impact (\$000s)
Operating			
BR 25: Finance -Sustain and maintain current Payroll Services	Payroll Staff (mid year)	1	46
BR 28: Finance -Ensure SAP Payroll is properly supported by Financial Systems Support	System Support Analyst	1	75
BR 592 : Customer Service - Ongoing support and sustainment of corporate knowledge base	Contract conversion of KB Specialist (mid year)	0	45
BR 537 : Human Resources -Enhance efficiency of HR Team	Administrative assistant	1	55
BR 538 : Human Resources -Compensation Program Update	Compensation / Benefit analyst	1	75
BR 546 : Human Resources - Management of Organizational Development Initiatives	Organizational Development manager (mid year)	1	61
BR 392 : Communications Printing Production Efficiency Initiative	Reduced Temporary labour	-0.6	-26
Total Additional Full-Time Positions Funded in Operating Budget		4.4	331
Base adjustments	eg. Interdepartmental transfers	1.5	0
Total Operating		5.9	331

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada

Additional 2011 Resources Funded Through Capital

BR 20 : Improve and standardize budgeting process - Project Leader and Financial System Support Analyst 2 FTE

BR 482: Increase service levels for IT Procurements – Materiel Management Buyer 1 FTE

BR 573: Further 311 call handling consolidation of Recreation registration and inquiries – Recreation staff backfill 0.5 FTE



2011-2014

Business Plan & Budget
City of Mississauga, Ontario, Canada



Highlights of Capital Submission

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus
Implement new SAP modules, systems as recommended in consultant service review of Finance	356	0	1000	1000	1000	0	3,000	Continuous improvement, value for money and tax rate management
Review of Front End Procurement Software	489	50	50	532	0	0	632	Continuous improvement, value for money and tax rate management
Improve Insurance Claims Management with a Riskmaster System Upgrade & WebForm	7	0	250	0	0	0	250	Continuous improvement, value for money and tax rate management
TXM - Development of Collections Module	496	0	250	0	0	0	250	Continuous improvement, value for money and tax rate management
Increase service level for IT procurements	482	62	62	62	0	0	186	Continuous improvement, value for money and tax rate management
Recreation & Parks Registrations and Booking Inquiries into 311	573	50	100	0	0	0	150	Continuous improvement, value for money and tax rate management
Develop MAX Security Deposit Refund interface into AP	22	50	0	0	0	0	50	Continuous improvement, value for money and tax rate management
Purchase of Time Tracking Software (docketing system)	490	50	0	0	0	0	50	Continuous improvement, value for money and tax rate management
Conversion of Materiel Management access database to Project Management Software	492	50	0	0	0	0	50	Continuous improvement, value for money and tax rate management
External Video Streaming	486	25	0	0	0	0	25	Continuous improvement, value for money and tax rate management
Total Net Expenditures		337	1,874	2,146	1,796	0	6,153	



2011 to 2020 Capital

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
New IT Applications - Finance		1,000	1,000	1,000	0	3,000
Replacement/Enhancement Applications - Finance	50	250			0	300
Development Charges Study			400		400	800
Total Finance	50	1,250	1,400	1,000	400	4,100
New IT Applications - Revenue and Materiel Management	100	300	582	50		1,032
Replacement/Enhancement Applications - Revenue and Materiel Management	50	100		326		476
Service Management - Revenue and Materiel Management	62	124	124			310
Total Revenue and Materiel Management	212	524	706	376		1,818
Portal - Communications	25					25
Service Management - Communications			50			50
Print Shop Miscellaneous Equipment	100	56	155	5	288	604
Total Communications	125	56	205	5	288	679
New IT Applications - Customer Service			340			340
Replacement/Enhancement Applications - Customer Service	50	100		250		400
Portal - Customer Service			50	170		220
Departmental Miscellaneous Equipment	14	14	14	14	81	135
Total Customer Service	64	114	404	434	81	1,095
Total Net Expenditures	451	1,944	2,715	1,815	769	7,692

Balanced Scorecard

Measures for Business Services	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
• City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA
• Business Services Cost as a percentage of City Wide Operating Costs	3.2%	3.6%	3.7%	3.7%	3.7%	3.7%	3.7%
• Cost per 311 Call	\$5.14	\$4.50	\$4.44	\$3.94	\$4.00	\$4.15	\$4.26
• Total Investment Portfolio Average Blended Yield	4.9%	6.5%	3.7%	4.0%	4.2%	4.7%	5.1%
Customer							
• City Property Tax Rate Increase from Prior Year	4.9%	4.4%	2.3%	Council Established Target	Council Established Target	Council Established Target	Council Established Target
• Telephone Service Factor*	-	73.0%	72.0%	70.0%	75.0%	75.0%	80.0%
• First Call Resolution*	-	87.0%	93.0%	90.0%	90.0%	90.0%	90.0%
Employee							
• Employee Satisfaction with City of Mississauga	74.2%	74.2%	75.0%	75.0%	75.0%	75.0%	75.0%
• Employee Turnover	4.3%	3.5%	4.0%	5.0%	5.5%	5.5%	5.5%
• Average Lost Hours per Employee	80.1	74.9	80.0	80.0	80.0	80.0	80.0
• Succession Program Participants	0	55	85	85	85	85	85
• Employee Satisfaction with City of Mississauga Information	62.2%	62.2%	65.0%	65.0%	65.0%	65.0%	65.0%
Business Process							
• Taxes Receivable Collection Rate	96.1%	95.3%	95.0%	96.0%	96.1%	96.2%	96.3%
• Average Time to Fill Vacancies (days)	43	44	43	42	41	40	40
• Call Centre Service Request Error Rate*	-	2%	1%	3%	2%	2%	2%

*Call Centre data for these measures was not collected in 2008





2011-2014
Business Plan & Budget
City of Mississauga, Ontario, Canada

**Financial
Transactions**

2011-2014

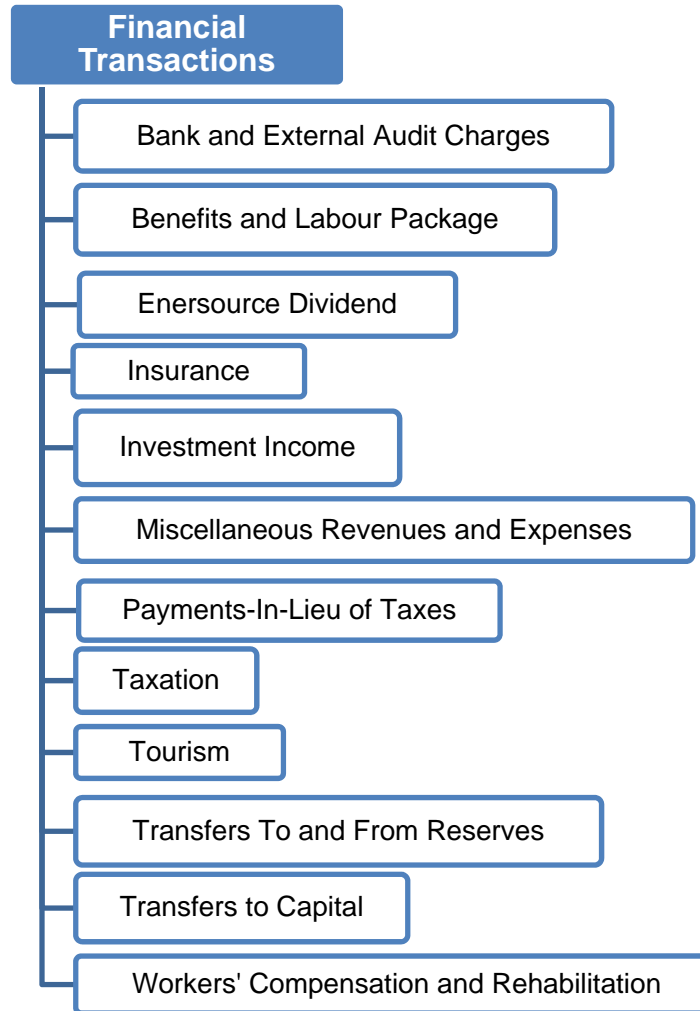
2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



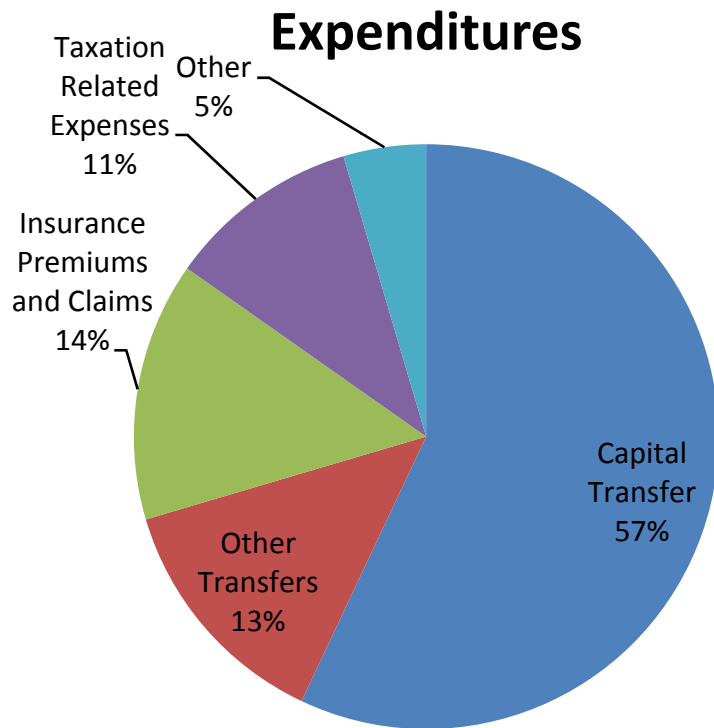
Summary of Budget Programs



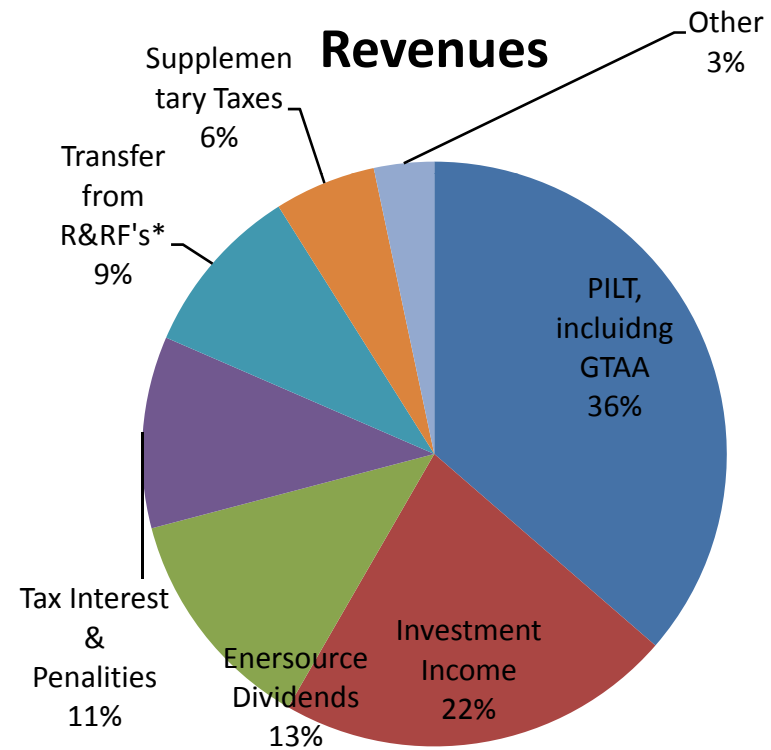
2010 Budget

Net Reduction to Tax Levy \$33.2 Million

Expenditures = \$32.8 million



Revenues = \$66 million



*Transfers primarily relate to recovery of WSIB and Insurance claims



Summary of 2011 – 2014 Budget

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	(33,236)	(26,960)	(21,340)	(16,505)
Base Changes & Continuous Improvements				
Base Changes	6,026	5,620	4,835	4,996
Impact of New Capital Projects	0	0	0	0
Efficiencies	0	0	0	0
Budget Reductions	0	0	0	0
Total Changes to Base and Continuous Improvement	6,026	5,620	4,835	4,996
Total Cost to Deliver Our Existing Services	(27,210)	(21,340)	(16,505)	(11,509)
Proposed Changes				
Growth Driven Initiatives	0	0	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves *	250	0	0	0
New Revenues	0	0	0	0
Total - Proposed Changes	250	0	0	0
Total Budget	(26,960)	(21,340)	(16,505)	(11,509)

* Initiatives are budgeted in the Financial Transaction service but descriptions of budget requests are included in the Strategic Policy Service.

Note: Numbers may not balance due to rounding

Highlights of Base Budget Changes

Highlights of Base Budget Changes

Description (\$ 000's)	2011	2012	2013	2014	Total Net Costs
Labour Gapping Savings transferred to departments	4,450				4,450
1% Infrastructure Levy	2,970	3,089	3,216	3,361	12,636
Transfer of 1 less working day to Reserve for Labour settlement	1,476				1,476
Vacancy Rebates	250	(150)	(100)	(100)	(100)
Increased Use of Credit Cards	125	100	100	100	425
Various other Changes	124	(69)	(81)	(65)	(91)
Job Evaluation	100	1,500	1,500	1,500	4,600
Insurance Premiums	100	100	100	100	400
WSIB Premiums	70	100	100	100	370
New Construction	(100)				(100)
Additional PILT Revenue	(1,000)	1,000			0
Revised labour and benefit assumptions	(2,539)	(450)			(2,989)
Reduction in Supplementary Taxes		1,000			1,000
Enersource Dividends		(600)			(600)
Total Base Budget Highlights	6,026	5,620	4,835	4,996	21,477

Note: Numbers may not balance due to rounding





Details of Labour Gapping Allocation to Services Total \$4.45 million

Service	Allocation
Roads, Storm Drainage & Watercourses	\$263,400
Fire & Emergency Services	\$750,000
Mississauga Transit	\$1,116,200
Recreation & Parks	\$314,800
Mississauga Library	\$100,000
Land Development Services	\$419,800
Legislative Services	\$90,000
Regulatory Services	\$117,100
Facilities & Property Management	\$250,000
Strategic Policy	\$100,000
Information Technology	\$240,000
Business Services	\$420,000
Departmental Business Services	\$268,700



Program Changes

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Implementation of Recommendation of Judicial Inquiry*	282*	1.0	150				150
Office of the Integrity Commissioner*	29*		100				100
Total Operating Budget Impact		1.0	250	0	0	0	250

* Initiatives are budgeted in the Financial Transactions Service but descriptions of budget requests are included in the Strategic Policy Service

Note: Numbers may not balance due to rounding

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	(2,295)	(145)	949	2,491	4,038
Other Operating Expenses	35,054	40,146	43,285	46,602	50,067
Total Costs	32,759	40,001	44,234	49,093	54,104
Total Revenues	(65,995)	(66,961)	(65,574)	(65,598)	(65,613)
Net Cost	(33,236)	(26,960)	(21,340)	(16,505)	(11,509)
Allocations	0	0	0	0	0
Net of Allocations	(33,236)	(26,960)	(21,340)	(16,505)	(11,509)

Note: Numbers may not balance due to rounding.



2011 Net Budget By Program

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Bank & External Audit Charges	1,209	986	1,121	13.7	0	1,121	135	13.7
Benefits/Labour Package	1,046	1,075	233	(78.3)	0	233	(842)	(78.3)
Enersource Dividend Program	(10,380)	(8,300)	(8,300)	0.0	0	(8,300)	0	0.0
Insurance	7,590	3,783	3,883	2.6	0	3,883	100	2.6
Investment Income	(13,930)	(14,455)	(14,455)	0.0	0	(14,455)	0	0.0
Payments in Lieu of Taxes	(23,147)	(23,901)	(24,901)	(4.2)	0	(24,901)	(1,000)	(4.2)
Miscellaneous Revenue/Expense	(750)	368	431	16.9	250	681	312	84.8
Labour Gapping Savings	(2,515)	(5,000)	(550)	89.0	0	(550)	4,450	89.0
Taxation	(5,960)	(7,288)	(7,138)	2.1	0	(7,138)	150	2.1
Tourism	150	145	145	0.0	0	145	0	0.0
Reserves Transfer To & From	(2,049)	450	450	0.0	0	450	0	0.0
Transfer to WSIB Reserve	1,433	180	180	0.0	0	180	0	0.0
Contribution to Capital Reserve	18,720	18,720	21,690	15.9	0	21,690	2,970	15.9
Net Budget Impact	(28,583)	(33,236)	(27,210)	18.1%	250	(26,960)	6,276	18.9%

Note: Numbers may not balance due to rounding.



