

All Other Service Areas

Budget Committee

December 2, 2008

Service Area Business Plans:

- Strategic Policy
- Land Development Services
- Arts & Culture
- Regulatory
- Legislated Services
- Business Services & Corporate Assets

Other Services & Programs:

- Mayor and Council
- Financial Transactions

City Priorities / Shaping Our Future

- Through 2009/10 Business Plan & Budget we will be Shaping Our Future :
 - Deliver targeted service improvements and investments
- Business Services, Corporate Assets and Legislated Services support and enables program delivery in the other “Front Line” services
- Strategic Policy, Land Development, Arts & Culture and Regulatory are all contributing to the City’s priorities

Shaping Our Future

Developing a Transit Oriented City

- Mobility Hub Initiatives *
- Smart Commute and Green Fleet *
- Parking Strategy *

Cultivating Creative & Innovative Businesses

- Economic Development Strategy *
- Information Technology Audits
- Implementation of the Creative Cluster Framework Study

* One-time expense funded from Reserves

Shaping Our Future

Completing Our Neighbourhoods

- Affordable Rental Housing Strategy *
- Downtown 21 Implementation Plan *
- Mississauga Plan Review (Community Engagement) *
- Develop a Sustainability Plan for Arts and Culture

Living Green

- Waterfront Study *
- Environmental Master Plan *

* One-time expense funded from Reserves

Shaping our Future:

Additional Business Plan & Budget Investments

| Service | Initiative | Incremental Operating Costs | |
|---------------------------|--|-----------------------------|-------------------|
| | | 2009 (\$000's) | 2010 (\$000's) |
| Land Development Services | Mississauga Plan Review (Community Engagement) * | 100.0 | |
| Land Development Services | Affordable Rental Housing Strategy * | 100.0 | |
| Land Development Services | Downtown 21 Implementation Plan * | 300.0 | |
| Land Development Services | Parking Strategy* | 165.0 | |
| Strategic Policy | Waterfront Study | 150.0 | |
| Strategic Policy | Mobility Hub Initiatives * | 400.0 | |
| Strategic Policy | Smart Commute & Green Fleet | 43.0 | 12.0 |
| Strategic Policy | Sustainable Plan for Arts & Culture | 235.0 | 235.0 |
| Strategic Policy | Economic Development Strategy * | | 100.0 |
| Strategic Policy | Information Technology Audits | | 100.0 |
| Strategic Policy | Environmental Master Plan * | 65.0 | 25.0 |
| TOTAL REQUEST | | 1,558.0 | 472.0 |

* One-time expense funded from Reserves

2009 Operating Budget Increase for “All Other Services”

| Service | 2008 Budget (\$000's) | 2009 Request (\$000's) | Change \$ (\$000's) | Tax Impact % |
|---|-----------------------------|------------------------------|---------------------------|--------------------|
| Strategic Policy | 5,281.1 | 4,714.5 | (566.6) | -0.2% |
| Mayor & Council | 3,935.1 | 3,950.6 | 15.5 | 0.0% |
| Land Development Services | 3,865.1 | 4,136.8 | 271.7 | 0.1% |
| Arts & Culture | 2,517.5 | 2,549.0 | 31.5 | 0.0% |
| Regulatory Services | 483.5 | 447.5 | (36.0) | 0.0% |
| Legislated Services | (1,632.7) | (1,420.7) | 212.0 | 0.1% |
| Financial Transactions | (29,892.2) | (32,542.4) | (2,650.2) | -1.0% |
| Business Services | 40,317.3 | 41,622.9 | 1,305.6 | 0.5% |
| Corporate Assets | 17,422.4 | 18,870.6 | 1,448.2 | 0.5% |
| Departmental Business Services | 0.0 | 0.0 | 0.0 | 0.0% |
| TOTAL SERVICE REQUEST | 42,297.1 | 42,328.8 | 31.7 | 0.01% |
| | | | | |
| Total Tax Bill Impacts - (Residential) | | | | 0.003% |

Summary of Proposed Program Changes

| Service | New Revenue (\$000's) | Program Reductions (\$000's) | Efficiencies (\$000's) |
|--------------------------------|--------------------------|---------------------------------|---------------------------|
| Strategic Policy | (0.2) | (863.0) | |
| Mayor and Council | | (27.4) | |
| Land Development Services | (276.4) | (113.5) | |
| Arts & Culture | | (8.6) | |
| Regulatory Services | (201.2) | (2.5) | (6.3) |
| Legislated Services | (5.7) | (6.4) | |
| Financial Transactions | | (1,795.0) | |
| Business Services | (84.1) | (305.6) | (98.2) |
| Corporate Assets | | (69.5) | (41.1) |
| Departmental Business Services | (30.4) | (39.4) | (40.0) |
| TOTAL SERVICE CHANGES | (598.0) | (3,230.9) | (185.6) |

Highlights of 2009 Budget Reductions

(\$ Thousands)

Highlights of 2009 Budget Pressures

(\$ Thousands)

* One-time reduction funded from Reserves

Capital Spending

| Service | 2009 Request (\$000's) | 2010 Request (\$000's) | 2009-2018 (\$000's) |
|----------------------|------------------------------|------------------------------|------------------------|
| Business Services | 5,779.2 | 11,050.8 | 89,183.6 |
| Corporate Assets | 15,299.5 | 17,042.4 | 142,308.0 |
| TOTAL REQUEST | 21,078.7 | 28,093.2 | 231,491.6 |

Business Services:

Focus on maintaining and developing the City's Information Technology infrastructure and related applications to support service delivery

Corporate Assets:

Focus on maintenance and rehabilitation of the City's building stock to support service delivery

2009 Capital Budget Highlights

(\$ Million)

Business Services

- **Network Infrastructure** **1.9**
 - **PC/ Notebook Replacement & Peripherals**
 - Wireless Internet access in City facilities & implementation of City outdoor WiFi mesh network for municipal use
 - PC replacement based on a 4 year cycle
- **Application-Replacements and Enhancements** **1.8**
 - Microsoft Enterprise Licensing, upgrade to Dynix Library system, SAP Enterprise Enhancements
- **Applications-New** **1.3**
 - Payment Card Industry (PCI) Security compliance, Resource Management System Pilot, SAP-Human Capital Management (HCM)

2009 Capital Budget Highlights

| Corporate Assets | | (\$ Million) |
|--|---|--------------|
| • Lifecycle Maintenance | | 8.1 |
| - | Replacement/repair of electrical, heating, ventilation, air conditioning, mechanical, roofing, structural systems, site services and pathway lighting | |
| • Space Planning | | 4.7 |
| - | Addressing space accommodation requirements | |
| • Facility Services/ Capital Construction | | 1.8 |
| - | Energy management programs, security measures, and accessibility improvements | |

2010 Capital Budget Highlights

Business Services

(\$ Million)

- **Applications-Replacements and Enhancements** **2.8**
 - Upgrades to Traffic Management System, Dynix Library System, Election System, Fleet management System and Parking Control System, and SAP Enterprise Systems Enhancement
- **Service Management** **2.7**
 - Plan, design and build IT Disaster Readiness (DR) Site and IT Training Facility
- **Network Infrastructure** **2.2**
 - Wireless Internet access in City facilities & implementation of City outdoor WiFi mesh network for municipal use
- **Applications-New & Server Expansion & Replacement** **1.7**
 - PCI Security compliance and Portfolio, Pipeline, Resource Management System

2010 Capital Budget Highlights

| Corporate Assets | | (\$ Million) |
|--------------------------------|---|--------------|
| • Lifecycle Maintenance | | 9.3 |
| - | Replacement/repair of electrical, heating, ventilation, air conditioning, mechanical, roofing, structural systems, site services and pathway lighting | |
| • Space Planning | | 4.0 |
| - | Addressing space accommodation requirements | |
| • Facility Services | | 1.2 |
| - | Energy management programs and security measures, and accessibility improvements | |

Next Steps – Budget Committee

- Dec 8 - Review various Capital Funding Scenarios
- Jan 9 – Distribution of Business Plan & Budget Book
- Final Budget Deliberations:
 - Jan 19 – Budget Overview
 - Jan 20, 22, 26, 28
 - Feb 3, 9
- Feb 11 – Council approval of 2009/10 Business Plan & Budget

} Additional Budget Committee meetings
(if required)

Questions