

2. Budget Reduction Options Presented to Budget Committee February 1, 2011

On February 1, 2011, Budget Committee considered the Corporate Report dated January 27, 2011 from the City Manager and Chief Administrative Officer presenting options to reduce the 2011 tax rate. (This Corporate Report was issued on the agenda for the Budget Committee meeting January 31, 2011 and deferred to February 1, 2011.)

The following is an extract of information presented in Appendix 1 to that Corporate Report depicting Budget Requests (BRs) 294 and 627 respectively, which Committee deferred pending receipt of In Camera information regarding labour relations. These options are returned to Committee for consideration.

BR#	Service	Initiative Description	2011 Impact (\$000's)	Impact if Funding Cut
294	Mississauga Transit	Transit Organizational Development	123	Re-organization of operations section: OD consultant to support change. Customer service culture worsens. Survey results, attendance and on-street service remain below expectations.
627	Mississauga Transit	Health & Safety Specialist	73	Position required to manage operator absences and improve return to work results. Continuing high absence rates leading to above budget overtime costs or service cancellation causing unreliable service.