

Summary of 2020 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2021 Forecasted Savings (\$000s)
Regulatory Services	Ongoing reconciliation & appropriation of expenses	7
Regulatory Services Total		7
Business Services	Eliminating Return Envelopes	15
Business Services Total		15
Fire & Emergency Services	Office Supplies & Staff Development	40
Fire & Emergency Services Total		40
Mississauga Library	Various cost reductions (Material handling, utilities, administration services, etc.)	47
Mississauga Library Total		47
Facilities & Property Management	Efficiency & Cost savings (Realty Services and Capital Design, Construction)	61
Facilities & Property Management Total		61
Parks, Forestry & Environment	Organization Review-Grade Differential & Parks Leases	75
Parks, Forestry & Environment Total		75
City Manager's Office	Professional Services, Promotional Materials & General Expenses	33
City Manager's Office	Registry Searches, Operating Expenses	12
City Manager's Office	Performance Measures team is working with HR to convert their education session to an eLearning module.	50
City Manager's Office Total		95
Land Development Services	Seminars, Materials, Supplies, Professional Services	56
Land Development Services	Seminars, Webinars, Workshops, Office Supplies & Printing, Professional Services	82
Land Development Services	Office Supplies, Professional Services	43
Land Development Services Total		181
Roads	Savings in Telematics Project	194

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Roads	Efficiency and Cost savings (Celebration Square rental fee for Tour de Miss & budget realignment)	10
Roads Total		204
Legislative Services	Efficiency and Cost savings (Print Shop and other services)	216
Legislative Services Total		216
Financial Transactions	Tax Vacancy Rebate Program Phase Out	400
Financial Transactions Total		400
Information Technology	Equipment Maintenance & License	181
Information Technology	Equipment Rental & Lease	45
Information Technology	Software Rationalization (eSolutions, Commvault, Product Plan, HPetc.)	280
Information Technology Total		506
Recreation	Various Recreation position downgrades	107
Recreation	PFFC part time position deletions	300
Recreation	Various Perm position deletions	594
Recreation Total		1,002
MiWay	Savings in Business Development & Marketing	260
MiWay	Transition of service from Islington Bus Terminal to Kipling.	4,114
MiWay	Cancellation of Routes 100/185	3,528
MiWay Total		7,902
Grand Total		10,751