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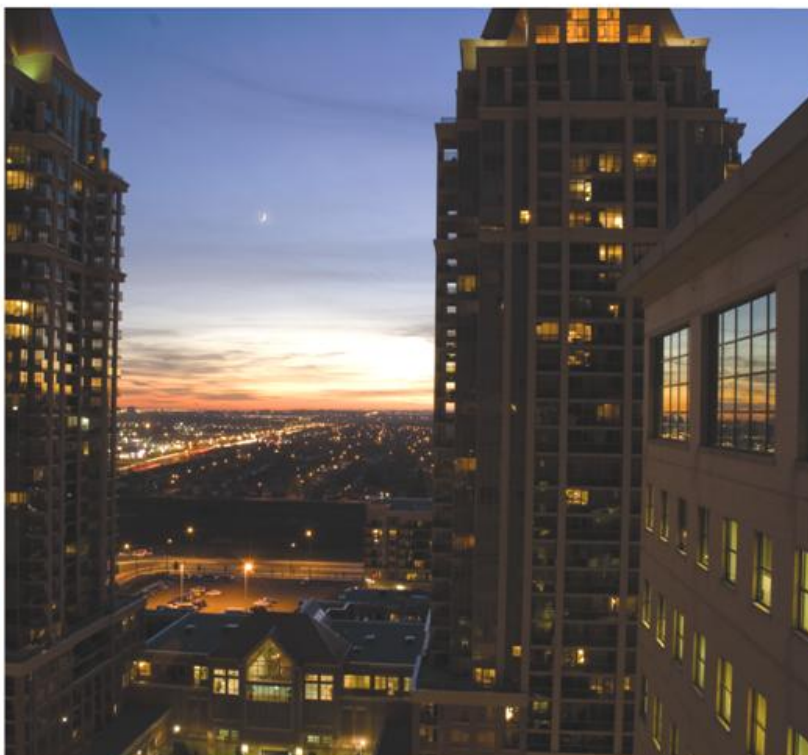
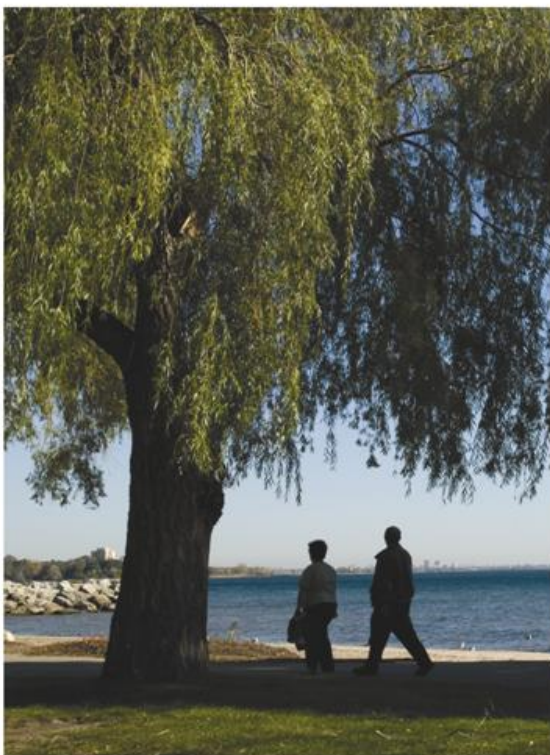
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Budget



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3 YEAR BUDGET AND FORECAST

Legislative Services	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	3,905,200	4,121,400	4,793,000	4,612,200
Other Operating Expenses	1,992,600	1,676,700	2,989,200	1,682,300
TOTAL COSTS	5,897,800	5,798,100	7,782,200	6,294,500
TOTAL REVENUES	(7,693,200)	(7,382,000)	(9,138,900)	(7,413,800)
NET COSTS	(1,795,400)	(1,583,900)	(1,356,700)	(1,119,300)
Allocations	162,700	163,200	172,000	181,200
NET of ALLOCATIONS	(1,632,700)	(1,420,700)	(1,184,700)	(938,100)

Human Resources Requirement

	Total FTE
2008 Establishment	59.9
2009 Budget Recommendation	60.7
2010 Budget Recommendation	65.9

Distribution

Program	2008 FTE	2009 FTE	2010 FTE
Elections	1.0	1.8	7.0
City Clerk's Office	40.2	40.2	40.2
Provincial Offences	18.7	18.7	18.7
Total Recommended	59.9	60.7	65.9

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BUDGET OVERVIEW LEGISLATIVE SERVICES

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	3,493,512	3,905,200	4,121,400	0	4,121,400	216,200	5.5%	4,793,000	0	4,793,000	671,600	16.3%
Staff Development Costs	15,256	28,200	28,200	(6,400)	21,800	(6,400)	-22.7%	27,300	0	27,300	5,500	25.2%
Communications Costs	83,712	70,900	73,400	0	73,400	2,500	3.5%	347,500	0	347,500	274,100	373.4%
Transportation Costs	6,389	5,600	5,600	0	5,600	0	0.0%	12,600	0	12,600	7,000	125.0%
Occupancy & City Costs	0	0	0	0	0	0	0.0%	2,000	0	2,000	2,000	0.0%
Equipment Costs & Maintenance Agreement	195,766	213,200	213,200	0	213,200	0	0.0%	278,200	0	278,200	65,000	30.5%
Contractor & Professional Services	558,499	1,046,000	808,800	0	808,800	(237,200)	-22.7%	1,382,400	0	1,382,400	573,600	70.9%
Advertising & Promotions	22,595	65,600	65,600	0	65,600	0	0.0%	198,800	0	198,800	133,200	203.0%
Materials, Supplies & Other Services	460,095	562,300	487,500	0	487,500	(74,800)	-13.3%	739,600	0	739,600	252,100	51.7%
Finance Other	1,035	800	800	0	800	0	0.0%	800	0	800	0	0.0%
Transfers	477,694	0	0	0	0	0	0.0%	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	1,821,041	1,992,600	1,683,100	(6,400)	1,676,700	(315,900)	-15.9%	2,989,200	0	2,989,200	1,312,500	78.3%
TOTAL EXPENDITURES	5,314,553	5,897,800	5,804,500	(6,400)	5,798,100	(99,700)	-1.7%	7,782,200	0	7,782,200	1,984,100	34.2%
REVENUES												
Fees & Service Charges	(81,810)	(81,100)	(134,100)	(5,700)	(139,800)	(58,700)	-72.4%	(139,800)	0	(139,800)	0	0.0%
Licenses & Permits	(815,535)	(562,000)	(562,000)	0	(562,000)	0	0.0%	(562,000)	0	(562,000)	0	0.0%
Fines	(6,579,820)	(6,900,100)	(6,563,100)	0	(6,563,100)	337,000	4.9%	(6,563,100)	0	(6,563,100)	0	0.0%
Transfers	(63,097)	(150,000)	(117,100)	0	(117,100)	32,900	21.9%	(1,874,000)	0	(1,874,000)	(1,756,900)	-1500.3%
TOTAL REVENUES	(7,543,362)	(7,693,200)	(7,376,300)	(5,700)	(7,382,000)	311,200	4.0%	(9,138,900)	0	(9,138,900)	(1,756,900)	-23.8%
NET SERVICE IMPACT	(2,228,809)	(1,795,400)	(1,571,800)	(12,100)	(1,583,900)	211,500	11.8%	(1,356,700)	0	(1,356,700)	227,200	14.3%
Allocations	0	162,700	163,200	0	163,200	500	0.3%	172,000	0	172,000	8,800	5.4%
NET of ALLOCATIONS	(2,228,809)	(1,632,700)	(1,408,600)	(12,100)	(1,420,700)	212,000	13.0%	(1,184,700)	0	(1,184,700)	236,000	16.6%

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2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
PROGRAM EXPENDITURES												
Elections	112,997	97,200	101,700	0	101,700	4,500	4.6%	105,400	0	105,400	3,700	3.6%
Provincial Offences Act	(4,191,234)	(4,311,600)	(4,150,400)	0	(4,150,400)	161,200	3.7%	(4,098,500)	0	(4,098,500)	51,900	1.3%
Office of the City Clerk	1,753,922	2,475,100	2,533,500	(12,100)	2,521,400	46,300	1.9%	2,701,800	0	2,701,800	180,400	7.2%
Council Committees	95,505	106,600	106,600	0	106,600	0	0.0%	106,600	0	106,600	0	0.0%
NET PROGRAM IMPACT	(2,228,809)	(1,632,700)	(1,408,600)	(12,100)	(1,420,700)	212,000	13.0%	(1,184,700)	0	(1,184,700)	236,000	16.6%

Service Budget Highlights - Operating

The recommended 2009 Net Operating Budget of (\$1.4 million) represents an increase of \$212,000 or 13.0% from the 2008 Operating Budget

Expenditure increases for the service area in 2009 include general labour cost increases and the addition of .8 FTE temporary staff for advanced 2010 election preparation work including polling location reviews, which is funded by a transfer from the Election Reserve.

2009 Highlights of the recommended budget include :

- Reduction of \$337,000 in POA revenues reflect lower fine revenue due to decreased ticket issuance
- Reduction of \$237,000 in adjudication expenses reflect actual status;
- Reduction of \$75,000 for completion of Safe Driving initiatives which are offset by a corresponding decrease in the transfers from reserves;
- Increase in civil marriage fees revenue of \$53,000 based on increased volume;
- New revenue of \$5,700 proposed as administrative fees for processing OMB appeals;
- Reduction of \$6,400 in staff courses and conferences.


The recommended 2010 Net Operating Budget of (\$1.2 million) represents an increase of \$236,000 or 16.6% from the 2009 Operating Budget

Expenditure increases for the service area in 2010 include general labour cost increases and the addition of 5.2 FTE temporary staff and other costs associated with the 2010 Election, which are funded by a transfer from the Election Reserve.

2010 Highlights of the recommended budget include :

- Increase of \$450,900 in labour costs primarily due to overtime and temporary labour for 2010 Election which is funded by a transfer from the Election Reserve;

Increase of \$1.3 million in operating expenses for 2010 Election which is funded by a transfer from the Election Reserve.

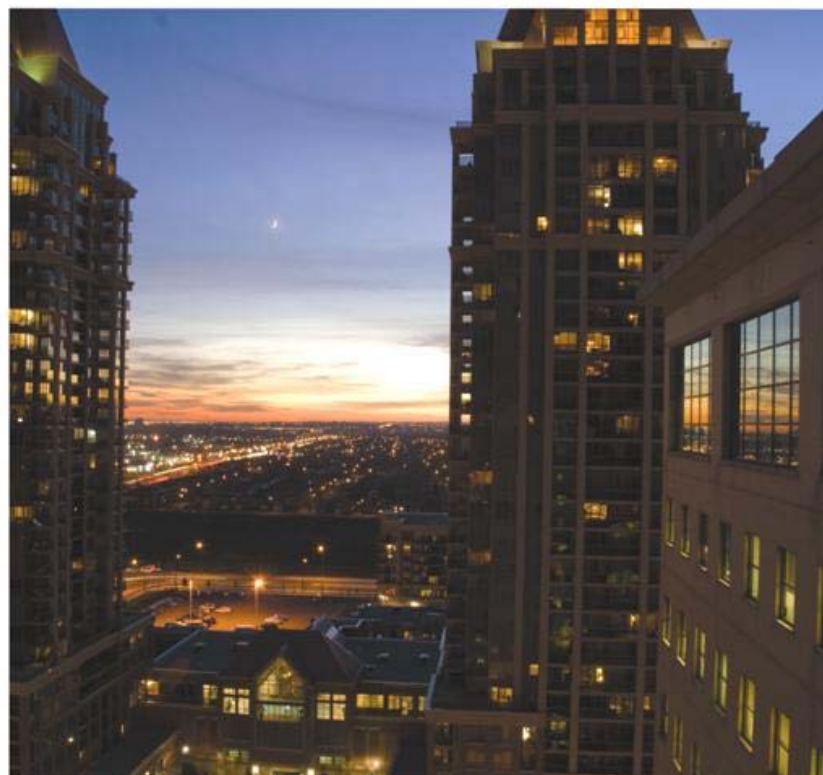
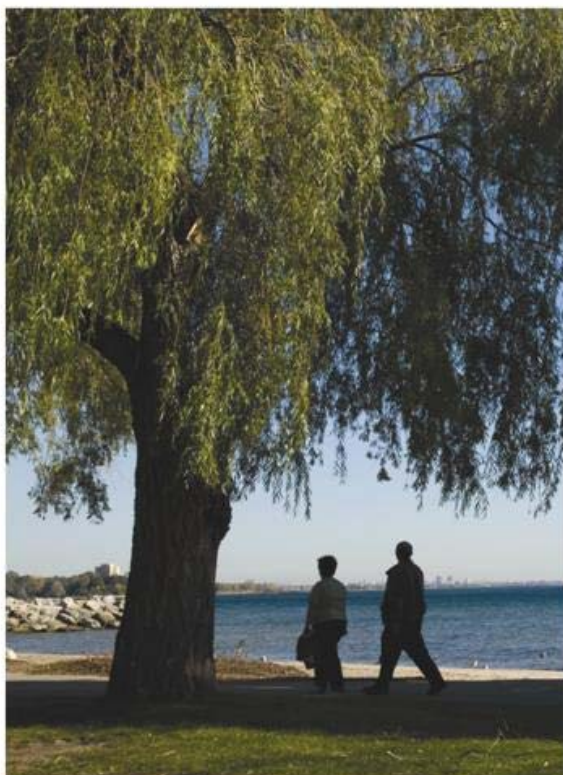


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Operating



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2009 Explanation of Budget Changes

Program: Elections

Description of Program

Costs associated with conducting the Municipal Election are reflected in this program in an election year. This cost is offset by a transfer from the Election Reserve. Costs in non-election years represent ongoing staffing and minor operating expenditures.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	89,400	136,000	46,600	52.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Additional temporary labour is funded by transfer from Election Reserve.
Communication Costs	700	700	0	0.0%	
Contractor & Professional Services	1,400	1,400	0	0.0%	
Advertising & Promotions	1,800	1,800	0	0.0%	
Materials, Supplies & Other Services	43,900	43,900	0	0.0%	
OTHER OPERATING EXPENSES	47,800	47,800	0	0.0%	
TOTAL EXPENDITURES	137,200	183,800	46,600	34.0%	
REVENUES					
Transfers	(40,000)	(82,100)	(42,100)	-105.3%	Additional temporary labour funded by transfer from Election Reserve.
TOTAL REVENUES	(40,000)	(82,100)	(42,100)	-105.3%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	97,200	101,700	4,500	4.6%	

2010 Explanation of Budget Changes

Program: Elections

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	136,000	586,900	450,900	331.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Additional labour support for the 2010 Election is funded by transfer from Election Reserve.
Staff Development Costs	0	5,500	5,500	0.0%	Subscription and course costs funded by transfer from Election Reserve.
Communication Costs	700	272,000	271,300	38757.1%	Postage and courier costs funded by transfer from Election Reserve.
Transportation Costs	0	7,000	7,000	0.0%	Mileage and vehicle rental funded by transfer from Election Reserve.
Occupancy & City Costs	0	2,000	2,000	0.0%	Rental space funded by transfer from Election Reserve.
Equipment Costs & Maintenance Agreements	0	65,000	65,000	0.0%	Equipment funded by transfer from Election Reserve.
Contractor & Professional Services	1,400	575,000	573,600	40971.4%	Voter cards, interpreters, election workers funded by Election Reserve.
Advertising & Promotions	1,800	135,000	133,200	7400.0%	Advertising and promotions funded by Election Reserve.
Materials, Supplies & Other Services	43,900	296,000	252,100	574.3%	Operating materials and printing funded by Election Reserve.
OTHER OPERATING EXPENSES	47,800	1,357,500	1,309,700	2740.0%	
TOTAL EXPENDITURES	183,800	1,944,400	1,760,600	957.9%	
REVENUES					
Transfers	(82,100)	(1,839,000)	(1,756,900)	-2140.0%	Additional temporary labour and other operating expenses funded by transfer from Election Reserve.
TOTAL REVENUES	(82,100)	(1,839,000)	(1,756,900)	-2140.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	101,700	105,400	3,700	3.6%	

2009 Explanation of Budget Changes

Program: Provincial Offences Act

Description of Program

Administration of various statutory Court Services requirements pursuant to the *Provincial Offences Act*; and Administration of the Provincial Offences Court facility at 950 Burnhamthorpe Road with respect to Part I, Part II, and Part III offences. These offences include charges laid under the *Highway Traffic Act*, *Compulsory Automobile Insurance Act*, *Liquor Licence Act* and *Trespass to Property Act*, as well as City by-law infractions.

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: PROVINCIAL OFFENCES ACT (OFFICE OF THE CITY CLERK)

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,267,200	1,328,400	61,200	4.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Communication Costs	45,000	45,000	0	0.0%	
Transportation Costs	1,500	1,500	0	0.0%	
Equipment Costs & Maintenance Agreements	192,800	192,800	0	0.0%	
Contractor & Professional Services	1,013,400	776,400	(237,000)	-23.4%	Reduction of adjudication costs to reflect actual expenses
Materials, Supplies & Other Services	68,600	68,600	0	0.0%	
OTHER OPERATING EXPENSES	1,321,300	1,084,300	(237,000)	-17.9%	
TOTAL EXPENDITURES	2,588,500	2,412,700	(175,800)	-6.8%	
REVENUES					
Fines	(6,900,100)	(6,563,100)	337,000	4.9%	Reduction to reflect lower fine revenue due to decreased ticket issuance
TOTAL REVENUES	(6,900,100)	(6,563,100)	337,000	4.9%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	(4,311,600)	(4,150,400)	161,200	3.7%	

2010 Explanation of Budget Changes

Program: Provincial Offences Act

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,328,400	1,380,300	51,900	3.9%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Communication Costs	45,000	45,000	0	0.0%	
Transportation Costs	1,500	1,500	0	0.0%	
Equipment Costs & Maintenance Agreements	192,800	192,800	0	0.0%	
Materials, Supplies & Other Services	68,600	68,600	0	0.0%	
OTHER OPERATING EXPENSES	1,084,300	1,084,300	0	0.0%	
TOTAL EXPENDITURES	2,412,700	2,464,600	51,900	2.2%	
REVENUES					
TOTAL REVENUES	(6,563,100)	(6,563,100)	0	0.0%	
NET PROGRAM IMPACT	(4,150,400)	(4,098,500)	51,900	1.3%	

2009 Explanation of Budget Changes

Program: Office of the City Clerk (Excluding Election, Provincial Offences Act)

Description of Program

Administration of various statutory requirements pursuant to the *Vital Statistics Act*, *Marriage Act*, *Freedom of Information* and *Protection of Privacy Act*, the *Municipal Act* and the *Planning Act*;
Management of all Corporate Services department records, including index of Council decisions;
Management of the in-house central records facility for the Corporation;
Setting of standards and provision of consulting services for corporate records management; and
Acts as secretary for Council and its Committees, including indexing of Council decisions;
Performs civil marriage ceremonies.

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2009 Explanation of Budget Changes

Program: Office of the City Clerk (Excluding Election, Provincial Offences Act)

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,548,600	2,657,000	108,400	4.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	21,400	15,000	(6,400)	-29.9%	Courses and conferences reduction.
Communication Costs	25,200	27,700	2,500	9.9%	Additional postage cost.
Transportation Costs	800	800	0	0.0%	
Equipment Costs & Maintenance Agreements	20,400	20,400	0	0.0%	
Contractor & Professional Services	31,200	31,000	(200)	-0.6%	
Advertising & Promotions	25,000	25,000	0	0.0%	
Materials, Supplies & Other Services	282,100	282,300	200	0.1%	
Finance Other	800	800	0	0.0%	
OTHER OPERATING EXPENSES	406,900	403,000	(3,900)	-1.0%	
TOTAL EXPENDITURES	2,955,500	3,060,000	104,500	3.5%	
REVENUES					
Fees & Service Charges	(81,100)	(139,800)	(58,700)	-72.4%	Increase of civil marriage revenues and OMB appeal administration fees.
Licenses & Permits	(562,000)	(562,000)	0	0.0%	
TOTAL REVENUES	(643,100)	(701,800)	(58,700)	-9.1%	
Allocations	162,700	163,200	500	0.3%	Departmental Business Services cost allocation.
NET PROGRAM IMPACT	2,475,100	2,521,400	46,300	1.9%	

2010 Explanation of Budget Changes

Program: Office of the City Clerk (Excluding Election, Provincial Offences Act)

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget To 2009 Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,657,000	2,825,800	168,800	6.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	15,000	15,000	0	0.0%	
Communication Costs	27,700	30,500	2,800	10.1%	Additional postage cost.
Transportation Costs	800	800	0	0.0%	
Equipment Costs & Maintenance Agreements	20,400	20,400	0	0.0%	
Contractor & Professional Services	31,000	31,000	0	0.0%	
Advertising & Promotions	25,000	25,000	0	0.0%	
Materials, Supplies & Other Services	282,300	282,300	0	0.0%	
Finance Other	800	800	0	0.0%	
OTHER OPERATING EXPENSES	403,000	405,800	2,800	0.7%	
TOTAL EXPENDITURES	3,060,000	3,231,600	171,600	5.6%	
REVENUES					
Fees & Service Charges	(139,800)	(139,800)	0	0.0%	
Licenses & Permits	(562,000)	(562,000)	0	0.0%	
TOTAL REVENUES	(701,800)	(701,800)	0	0.0%	
Allocations	163,200	172,000	8,800	5.4%	Departmental Business Services cost allocation.
NET PROGRAM IMPACT	2,521,400	2,701,800	180,400	7.2%	

2009 Explanation of Budget Changes

Program: Council Committees

Description of Program

Provides funding for various Committees of Council as follows: Heritage Advisory Committee which advises Council on the preservation of heritage related matters;

Safe Driving Committee which advises Council on road watch, Community Safety Zones, Crosswatch and other road safety initiatives;

Traffic Safety Council which handles Mississauga's portion of the School Safety Patroller and Kiss and Ride programs and funding for safety conferences and promotional material;

Mississauga Cycling Advisory Committee which promotes safe cycling initiatives for recreational purposes and as an alternative mode of transportation, promoting the development of an integrated cycling network, and advises Council on the design and delivery of programs;

Property Standards Committee which hears appeals of Property Standards Orders; and

Accessibility Advisory Committee which was established by Council pursuant to the Accessibility for Ontarians with Disabilities Act, 2005. The Accessibility Advisory Committee provides input into the City's accessibility plan which shall address the identification, removal and prevention of barriers to persons with disabilities related to the City's by-laws, policies, programs, services and facilities.

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2009 Explanation of Budget Changes

Program: Council Committees

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	0	0	0	0.0%	
Staff Development Costs	6,800	6,800	0	0.0%	
Transportation Costs	3,300	3,300	0	0.0%	
Advertising & Promotions	38,800	38,800	0	0.0%	
Materials, Supplies & Other Services	167,700	92,700	(75,000)	-44.7%	2008 specific initiatives for Safe Driving completed.
OTHER OPERATING EXPENSES	216,600	141,600	(75,000)	-34.6%	
TOTAL EXPENDITURES	216,600	141,600	(75,000)	-34.6%	
REVENUES					
Transfers	(110,000)	(35,000)	75,000	68.2%	
TOTAL REVENUES	(110,000)	(35,000)	75,000	68.2%	2008 one-time transfer from Reserve for specific initiatives no longer required.
NET PROGRAM IMPACT	106,600	106,600	0	0.0%	

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2010 Explanation of Budget Changes

Program: Council Committees

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	0	0	0	0.0%	
Staff Development Costs	6,800	6,800	0	0.0%	
Transportation Costs	3,300	3,300	0	0.0%	
Advertising & Promotions	38,800	38,800	0	0.0%	
Materials, Supplies & Other Services	92,700	92,700	0	0.0%	
OTHER OPERATING EXPENSES	141,600	141,600	0	0.0%	
TOTAL EXPENDITURES	141,600	141,600	0	0.0%	
REVENUES					
Transfers	(35,000)	(35,000)	0	0.0%	
TOTAL REVENUES	(35,000)	(35,000)	0	0.0%	
NET PROGRAM IMPACT	106,600	106,600	0	0.0%	

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2009 Summary of Program Directions Legislative Services

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Implement Administrative Fee for processing OMB Appeals			(5,700)	(5,700)	January 1, 2009	M-35
Total Service Base Budget Impacts	0	-	(5,700)	(5,700)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduce spending on staff courses and conferences		(6,400)		(6,400)	January 1, 2009	M-36
Total Service Base Budget Impacts	0	(6,400)	-	(6,400)		

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2009 Service Change

Administrative Fees for processing OMB Appeals

Service: **Legislative Services** Type of Change: **New Revenues**

Strategic Pillar: Division: **Clerks** Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue		(5,700)		
Net Cost	\$0	(\$5,700)	\$0	\$0
FTE				

Complement Impact:

Permanent

Contract

Temporary

Details of Service Change

Implement an administrative fee for processing OMB Appeals for Official Plans, Rezoning, Consents and Minor Variances to cover the City's cost of administering the appeal to be effective January 1, 2009.

Service Impact

A \$150 fee is proposed to be paid by the appellant to cover the Clerk's office costs incurred by the processing of the appeal to the Ontario Municipal Board. Currently, the Office of the City Clerk receives appeals and is required to provide all information on the application under appeal to the Ontario Municipal Board without any compensation for staff time processing the appeal, photocopies, postage and courier expenses incurred with the appeal. The proposed fee will cover costs for staff to process the required documents to the Ontario Municipal Board and subsequent notification of Ontario Municipal Board hearings in compliance with the Board requirements.

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2009 Service Change

Reduce spending on staff courses and conferences

Service: **Legislative Services** Type of Change: **New Revenues**

Strategic Pillar: Division: **Clerks** Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	16,300	(6,400)		
Revenue				
Net Cost	\$16,300	(\$6,400)	\$0	\$0
FTE				

Complement Impact:

Permanent

Contract

Temporary

Details of Service Change

Cut the staff courses and conferences budgets by 25% across the City. Reduce average funding from \$325 per employee to \$260 per employee.

Service Impact

Courses and conferences are a tool to ensure that city staff have up to date information and training to conduct their day to day work. It also provides a medium for information sharing and networking. By restricting courses and conferences, these benefits may be reduced.

City of Mississauga

Legislative Services Business Plan 2009-2010



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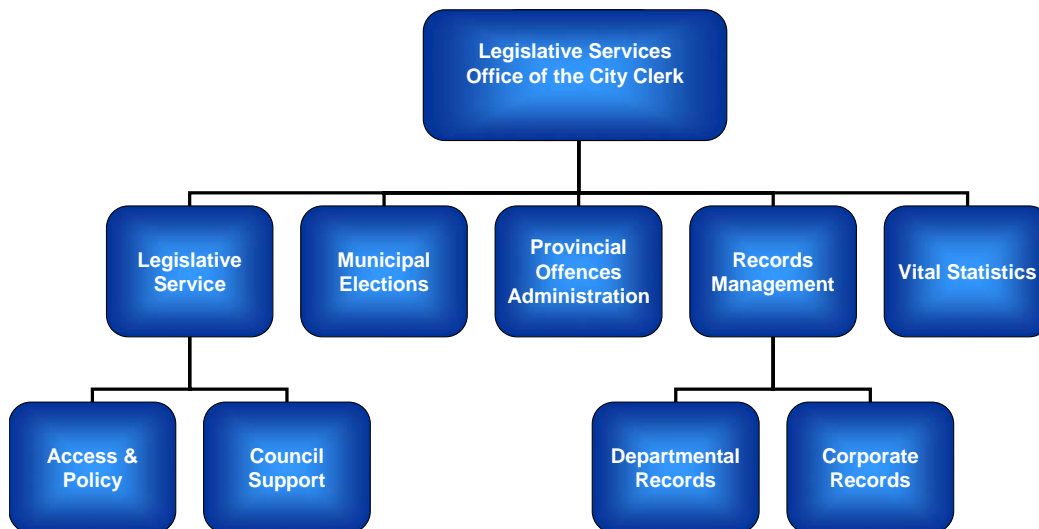


Who We Are

The mandate of Legislative Services is to provide statutory and legislative services to the public, Council and other internal and external customers. The services delivered include:

- Provincial Offences Administration (POA)
- Legislative Services (which includes Council and Committee Support, Access and Privacy, and Legislative Compliance)
- Vital Statistics
- Records Management Services
- Municipal Elections

Legislative Services which falls under the Office of the City Clerk, is often the primary contact for other levels of government communicating with the City of Mississauga.



Our Mission

To meet customers' diverse service needs by offering legislative expertise, a variety of service channels, and assistance in understanding and navigating the legislative process.

Our Guiding Principles

- Providing open and accessible government
- Ensuring independent and impartial statutory and regulatory services
- Delivering services in a progressive and creative way

Ongoing Operating Activities

Legislative Services encompasses the Office of the City Clerk which has legislative responsibilities mandated by a variety of Acts including the independent administration of a number of legislated responsibilities under the:

- Municipal Act
- Planning Act
- Municipal Elections Act
- Other legislation such as the Vital Statistics Act and Provincial Offences Act

Programs Delivered

Committee & Council Support



- Provide legislative support for Council and Committee meetings by scheduling, convening and attending meetings; offer procedural advice; and produce agendas and minutes
- Communicate decisions and directives of Council and its Committees to internal and external customers, such as ratepayer groups, the media and businesses
- Maintain a comprehensive, up-to-date index of Council Committee minutes, agendas, by-laws and decisions
- Monitor and assess impact of legislative amendments on Council and Committee processes; update procedures and by-laws to ensure legislative compliance

Access & Privacy (Freedom of Information)



- Manage and process all requests for information under the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA), thereby ensuring compliance with statutory requirements
- Provide advice, training and guidelines to city staff to ensure appropriate collection, use and protection of personal information pursuant to MFIPPA requirements
- Monitor emerging access and privacy issues and provide timely training and advice to ensure fair information practices

Elections



- Plan, prepare and conduct Municipal Elections every four years, in accordance with the Municipal Elections Act for City of Mississauga and Region of Peel Council, as well as four School Boards; Dufferin Peel Catholic District School Board; Peel District School Board; French Separate District School Board and French Public District School Board
- Ensure the integrity of the election process is upheld
- Ensure the voting process remains consistent with technological advancements and trends without undermining its integrity

Records Management Service



- Provide standards to manage accessible and secure records through their lifecycle from creation to final disposition in compliance with legal and statutory requirements
- Establish and maintain quality assurance by providing advice, training and classification through best practices
- Maintain integrity of archival and long-term records through microfilming and electronic imaging standards
- Oversee Records Centre storage, space planning and protection of historical records including emergency preparedness for vital records recovery

Provincial Offences



- Provide Court Services for charges prosecuted annually in the City of Mississauga and laid under 150 pieces of federal, provincial and municipal legislation
- Schedule court cases; maintain court records and files; collect court ordered fines and fees; provide POA information and forms to the public; and support the delivery of court services in an unbiased manner
- Facilitate the in-court process by reducing and storing oral court records; provide and control court documents and court transcripts when required; offer support to the Justice of the Peace in the courtroom

Vital Statistics



- Issue Marriage Licences under the Marriage Act and Burial Permits under the Vital Statistics Act
- Provide property information from the Assessment Rolls to internal and external customers
- Perform Civil Marriage services

Business Plan Goals

The purpose of this first Legislative Services business plan is to highlight the service area's focus on supporting the achievement of the strategic priorities of the City of Mississauga. Legislative Services will continue providing statutory and legislative services to the public, Council and other internal and external customers

In order to realize specific strategic goals for 2009 and 2010, Legislative Services intends to accomplish the following:

Providing Open and Accessible Government by,

- communicating the decisions of Council and its Committees
- providing guidance on matters to be considered in open rather than closed sessions
- working with City of Mississauga staff to ensure routine disclosure of information to the extent possible

Preparing for the 2010 Election by,

- handling all necessary logistical preparations for the municipal election
- ensuring all legislative guidelines are met in order to protect the integrity of the election process

Meeting Court-Established Time to Trial Requirements by,

- partnering with the Legal Services Division to reduce the time to trial requirement to six months from offence date to trial date for most POA matters
- providing administrative, prosecutorial and in-court services to permit the adjudication of POA matters to meet new time requirement
 - This goal requires the availability of additional justices of the peace in order to operate an additional court room. The resources required to support this will be requested once the Province has confirmed additional justices of the peace. The cost of operating and supporting an additional courtroom will be offset by additional revenue.



2009-10 Business Plan Parameters

Legislative Services will accomplish its outlined strategic goals by specifically focusing on the following:

Legislative Compliance

- Identifying, recommending and implementing new procedures, by-laws and practices to ensure legislative requirements are met
- Preparing for and conducting the 2010 Elections in accordance with the Municipal Elections Act

Effectiveness & Efficiencies

- Providing services in an effective and efficient manner ensuring cost recovery through fees and charged where available and appropriate

Meeting Customer Needs

- Providing excellent services to the public, Council and other internal and external customers

Opportunities and Challenges

Opportunities	Benefits	Challenges
<ul style="list-style-type: none"> ■ Reduce the time to trial to 6 months 	<ul style="list-style-type: none"> ■ Increase trial and court capacity by approximately 15,000 in-court appearances annually for every courtroom open 	<ul style="list-style-type: none"> ■ Providing the staff and resources necessary to operate additional courtrooms in a timely manner
<ul style="list-style-type: none"> ■ Make use of existing technology to streamline current practices and make information more accessible 	<ul style="list-style-type: none"> ■ Provide faster response to customers ■ Reduce the use of paper and increase the accessibility of electronic documentation ■ Make better use of existing service channels such as internet and e-mail 	<ul style="list-style-type: none"> ■ Customers acceptance of new process ■ Balancing the use of technology with legislative requirement ■ Resources that will undertake reviewing existing processes
<ul style="list-style-type: none"> ■ Review current processes to ensure the public is being served in the most effective way possible, by participating in the City of Mississauga Consolidated Counter Project 	<ul style="list-style-type: none"> ■ Improve the delivery of counter, phone and internet services to internal and external customers 	<ul style="list-style-type: none"> ■ Delivering uninterrupted service during the counter construction phase
<ul style="list-style-type: none"> ■ Identify new technologies to work with existing system to streamline the voting process and the polls ■ Establish corporate staff support team 	<ul style="list-style-type: none"> ■ Provide candidates and electors the most efficient and reliable voting/election process ■ Maximize effective planning and provide election day support 	<ul style="list-style-type: none"> ■ Collaborating with all internal and external agencies in order to effectively complete the 2009-2010 workplan
<ul style="list-style-type: none"> ■ Increase civil marriages services 	<ul style="list-style-type: none"> ■ Offering service to the community outside of normal office hours for weekday evenings and weekends 	<ul style="list-style-type: none"> ■ Delivering the service without additional resources



Summary of Our 2009-2010 Business Plan Initiative

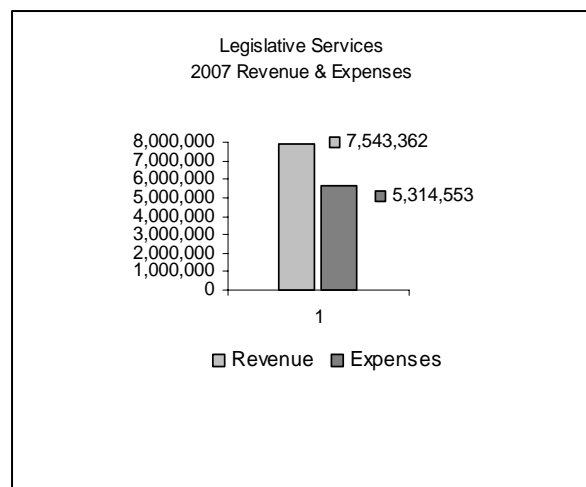
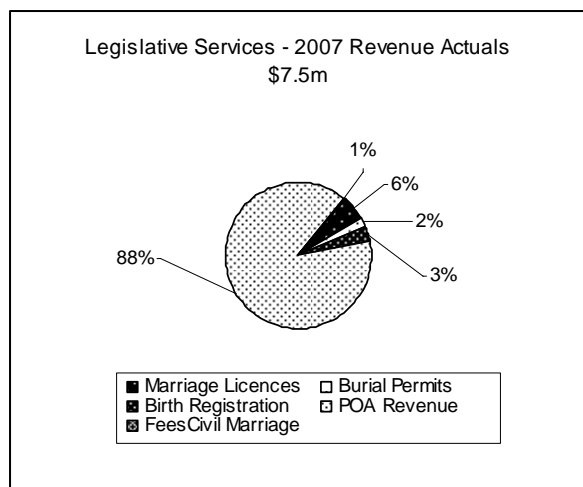
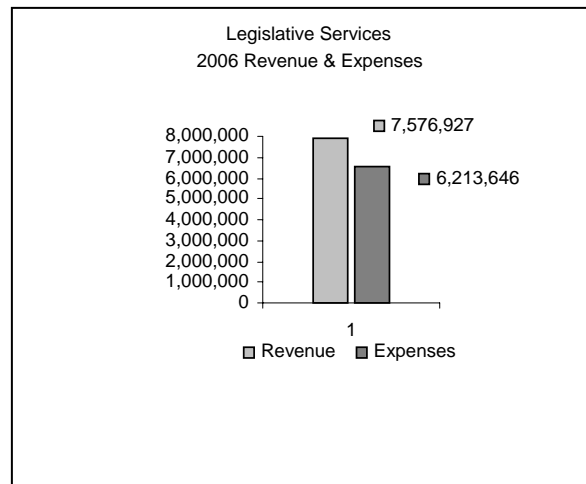
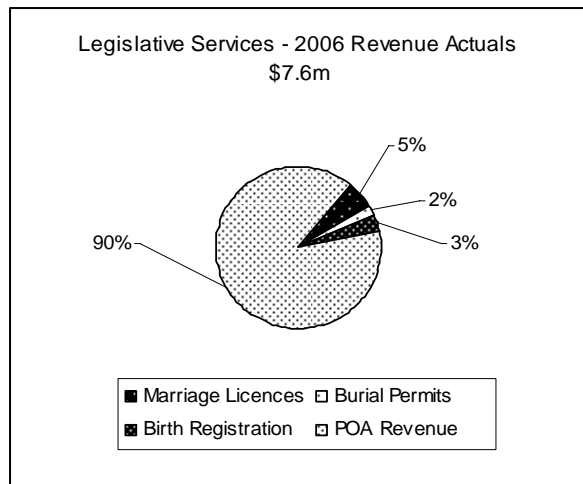
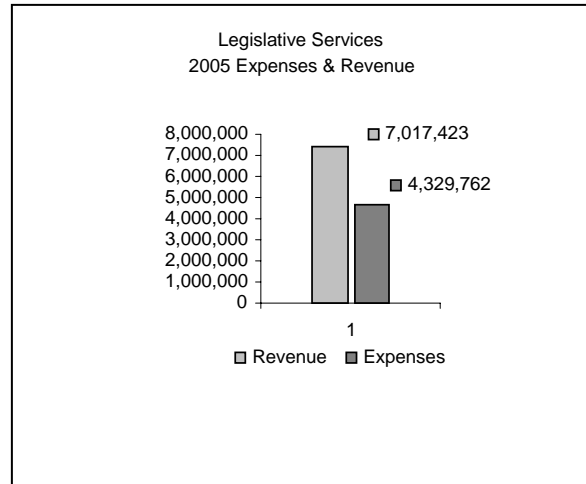
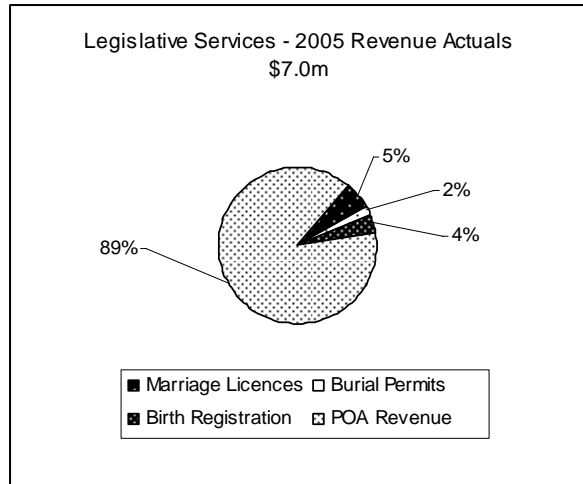
The following is the 2009-2010 Business Plan Initiative which is described more fully in the attached Appendix:

2010 Municipal Elections

In accordance with the Municipal Elections Act the next municipal election is scheduled for November 2010. Planning and preparation will begin in 2009.



Accomplishments



Key Performance Indicators

Administrative Cost Per Committee

Year	Budget Actual	# of Committees	Cost/ Committee
2005	\$496,604	16	\$31,038.00
2006	\$512,078	17	\$30,122.00
2007	\$567,001	17	\$33,353.00
2008**	\$627,000	19	\$33,000.00

** Projected figures

FOI 30-day Compliance Rate

Year	% Compliance
2005	100.00%
2006	99.60%
2007	99.30%
2008**	99.00%

** Projected figure

Municipal Elections

Year	Eligible Voters	Total Turnout	Voter Turnout %	Total Locations	Total Cost	Cost/Eligible Voter
1988	269,797	62,723	23.25%	218	\$460,469	\$1.71
1991	295,714	70,142	23.72%	199	\$511,094	\$1.73
1994	321,324	78,500	24.43%	208	\$525,377	\$1.64
1997	349,165	72,996	20.90%	201	\$536,621	\$1.54
2000	384,350	98,397	25.60%	216	\$677,535	\$1.76
2003	416,456	83,241	19.99%	181	\$858,728	\$2.06
2006	445,964	110,248	24.72%	179	\$1,151,273	\$2.58

Provincial Offices Administration

Year	Cost / Charge	Revenue/ Charge
2006	\$38.98	\$72.64
2007	\$46.47	\$87.60
2008**	\$57.40	\$87.60

** Projected figures

Vital Statistics

Year	# of Licenses issued	# of Civil Ceremonies Conducted
2007	3037	202
2008**	2619	313

** as of Sept 30th, 2008



Appendix - Our 2009-2010 Business Plan Initiatives

2010 Municipal Elections

What will be accomplished:

Planning, preparing and conducting the 2010 Municipal Elections in accordance with the Municipal Elections Act

Municipal Elections is a legislative process that captures not only our Corporate values of TRUST, QUALITY & EXCELLENCE but more importantly it is a unique process that falls in line with the City of Mississauga's Strategic Priorities such as the focus on leadership, being employer of choice and building a city for the 21st century. In order to retain our outstanding reputation, respect and integrity we so proudly attained in the election world we must establish a detailed state of readiness and the only way to achieve this is to allocate resources to this project year round outside a regular election year.

Pre-Election Planning 2009

1. INFORMATION TECHNOLOGY WORKPLAN - Review current and develop new modules for high risk areas such as: a) the recall, recruitment, training and payment of all election poll workers; b) the production and maintenance of the Voters' List including the Advance Poll ('Online Voters List' that could be used at the polls); c) exploring the possibilities of upgrading our current GIS mapping system that will/can interface with the MPAC. Review, amend and create forms, and finally review and design ballots.
2. COMMUNICATION WORKPLAN - Create and establish a communication strategy which includes both promotional and advertising plans. For detailed information see attached Communication Workplan.
3. ADMINISTRATIVE WORKPLAN - Ensure that all manuals and information packages are updated and prepared. Review past policies and procedures, and ensure that (external) technical advancements are investigated, evaluated and reviewed.

Election Year 2010 – Planning & Conducting

Implementing all the elements which were developed in 2009. During an election year some of the major tasks include: creating Voters' List with the cooperation and assistance of MPAC, recruitment, and training of approx. 2000 election workers, inspecting and finalizing approx. 200 polling locations, ballots creation, coding and testing election equipment, launching the election communication plan and providing guidance and processing all registered candidates in a professional and helpful manner.

2010 Municipal Elections

When will it be accomplished:	■ November, 2010
Major Milestones:	■ Election Day
Who is Accountable:	■ City Clerk

Who is Supporting:

- Information Technology
- Communications
- Facilities and Property Management
- Community Services
- Transportation and Works
- Planning and Development

Measures of Success		Desired Service Level Metrics		
■ Accurate and timely results of the election		New	Improved over Current	
		n/a	n/a	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses	\$42,100	\$1,756,900	-\$1,725,100
	Revenues (Specify Source)	\$42,100 (Election Reserves)	\$1,756,900 (Election Reserves)	-\$1,725,100 (Election Reserves)
	Total OPERATING	0	0	0
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time	.8	5.2	-5.5
	Total FTE	.8	5.2	-5.5



2010 Municipal Elections

Dependencies:	<ul style="list-style-type: none"> ■ Municipal Elections Act ■ MPAC for the production of the voters list ■ Cooperation from school boards for the use of schools and voting locations
Risks:	<ul style="list-style-type: none"> ■ Not meeting legislative deadlines ■ Recruitment issues ■ Lack of office space ■ Emergencies, i.e. pandemics, blackouts, weather
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Ensure contingency plans are in place ■ Ensure all staff, candidates and the public are well informed of deadlines and all legislative requirements
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Focus of Leadership

