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# City of Mississauga

## *Legislative Services 2010 Business Plan Update*



Legislative Services provides 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 is often the primary contact for other levels of government communicating with the City of Mississauga

## **2010 Business Plan & Budget Update**

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Legislative Services Business Plan and Budget are integrated plans which include deliverables that have been identified as both a priority and are achievable in the prescribed timetable as set out by the Service area staff. They also include performance measures and benchmarks which are continually monitored to ensure adherence and that the goals remain attainable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. For this year, staff are focusing primarily on updating and presenting exceptions and amendments to the Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following summary will set out a brief description of the Service Area, what has changed since writing the 2009-2010 Business Plans and Budgets and what achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book

## **Updates to 2010 Business Plan & Budget**

### **2010 Municipal Election**

The 2010-Election planning is well underway; a new election worker recruitment module has been designed. A Voter's List module is being updated to incorporate MPAC and legislative requirements. City facilities have been booked, all advance poll and training dates have been finalized; working with I.T, Communications, and the Call Centre to ensure that the workplan objectives and goals are met.

### **Live Streaming of Council Meetings**

To improve access for the public to view Council meetings, an initiative was launched to stream meetings of Council live on the internet, as well as record them for viewing at a later date.

### **Consolidated Counter and Relocation of Legislative Services Offices**

Legislative Services offices have been moved to the 2nd floor as part of the new Consolidated Counter Service Strategy. This move provides improved access to our services and is much more inviting and makes it easier for the public to find the service that they need. The new office area features a fully accessible customer service counter, new signage and consultation rooms for situations that require them, which means more efficient service for customers.

### **Provincial Offences Court Judicial Resources**

The time to trial for most POA matters has continued to decrease during the last year. However, to reach the six month target established by the judiciary, one additional court room needs to be operational. To do this an additional Justice of the Peace is required and the Province has taken no action to appoint additional Justices of the Peace for this area during the last year.

## **2009-2010 New Initiatives**

### **Electronic Records Management**

Records Management Services is currently embarking on an initiative to build an information governance framework for electronic records. This will help to deliver, manage, capture, store, and preserve the City's information resources. Key initiatives include investigating a centralized electronic management system, enhancing access to information by providing a quicker search, establishing imaging and scanning standards, optimizing security and privacy protection, and developing a legal process to produce electronic records as documentary evidence.

### **Live Streaming of Committee Meetings**

Following on the implementation of the live streaming of Council meetings on the internet, the prospect of streaming other Committee meetings such as General Committee, Planning and Development Committee and Budget Committee is being reviewed.

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# Budget





# Legislative Services



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### 3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	4,100,200	4,609,300	4,420,500	4,609,600
Other Operating Expenses	1,668,200	2,961,200	1,786,300	1,782,300
<b>TOTAL COSTS</b>	5,768,400	7,570,500	6,206,800	6,391,900
<b>TOTAL REVENUES</b>	<b>(7,382,000)</b>	<b>(9,430,400)</b>	<b>(7,871,300)</b>	<b>(7,865,200)</b>
<b>NET COSTS</b>	<b>(1,613,600)</b>	<b>(1,859,900)</b>	<b>(1,664,500)</b>	<b>(1,473,300)</b>
Allocations	163,200	164,200	171,500	178,700
<b>NET of ALLOCATIONS</b>	<b>(1,450,400)</b>	<b>(1,695,700)</b>	<b>(1,493,000)</b>	<b>(1,294,600)</b>

## Human Resources Requirement

	Total FTE
2009 Establishment	60.7
2010 Budget Recommendation	63.2

## Distribution

Program	2009 FTE	2010 FTE
Elections	1.8	7.0
Provincial Offences Act	18.7	18.2
Office of the City Clerk	40.2	38.0
<b>Total Recommended</b>	<b>60.7</b>	<b>63.2</b>

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## BUDGET OVERVIEW

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>							
<b>LABOUR COST</b>	3,738,010	4,100,200	4,736,800	(127,500)	4,609,300	509,100	12.4%
Staff Development Costs	25,546	21,800	27,300	0	27,300	5,500	25.2%
Communications Costs	47,925	73,400	347,500	0	347,500	274,100	373.4%
Transportation Costs	8,059	5,600	12,600	0	12,600	7,000	125.0%
Occupancy & City Costs	0	0	2,000	0	2,000	2,000	0.0%
Equipment Costs & Maintenance Agreement	177,707	213,200	338,200	0	338,200	125,000	58.6%
Contractor & Professional Services	730,756	808,800	1,323,700	0	1,323,700	514,900	63.7%
Advertising & Promotions	45,422	65,600	198,800	(7,200)	191,600	126,000	192.1%
Materials, Supplies & Other Services	333,629	479,000	717,700	(200)	717,500	238,500	49.8%
Finance Other	573	800	800	0	800	0	0.0%
Transfers	412,543	0	0	0	0	0	0.0%
<b>OTHER OPERATING EXPENSES</b>	<b>1,782,160</b>	<b>1,668,200</b>	<b>2,968,600</b>	<b>(7,400)</b>	<b>2,961,200</b>	<b>1,293,000</b>	<b>77.5%</b>
<b>TOTAL EXPENDITURES</b>	<b>5,520,170</b>	<b>5,768,400</b>	<b>7,705,400</b>	<b>(134,900)</b>	<b>7,570,500</b>	<b>1,802,100</b>	<b>31.2%</b>
<b>REVENUES</b>							
Fees & Service Charges	(148,793)	(139,800)	(139,800)	0	(139,800)	0	0.0%
Licenses & Permits	(587,580)	(562,000)	(562,000)	(16,500)	(578,500)	(16,500)	-2.9%
Fines	(6,635,652)	(6,563,100)	(6,763,100)	0	(6,763,100)	(200,000)	-3.0%
Other Revenue	40	0	0	0	0	0	0.0%
Transfers	(17,492)	(117,100)	(1,949,000)	0	(1,949,000)	(1,831,900)	-1564.4%
<b>TOTAL REVENUES</b>	<b>(7,389,478)</b>	<b>(7,382,000)</b>	<b>(9,413,900)</b>	<b>(16,500)</b>	<b>(9,430,400)</b>	<b>(2,048,400)</b>	<b>-27.7%</b>
<b>NET SERVICE IMPACT</b>	<b>(1,869,309)</b>	<b>(1,613,600)</b>	<b>(1,708,500)</b>	<b>(151,400)</b>	<b>(1,859,900)</b>	<b>(246,300)</b>	<b>-15.3%</b>
Allocations	162,700	163,200	164,200	0	164,200	1,000	0.6%
<b>NET of ALLOCATIONS</b>	<b>(1,706,609)</b>	<b>(1,450,400)</b>	<b>(1,544,300)</b>	<b>(151,400)</b>	<b>(1,695,700)</b>	<b>(245,300)</b>	<b>-16.9%</b>

**2010 NET BUDGET BY PROGRAM**

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>							
Elections	90,355	101,400	105,800	0	105,800	4,400	4.3%
Provincial Offences Act	(4,068,019)	(4,152,600)	(4,356,000)	(29,700)	(4,385,700)	(233,100)	-5.6%
Office of the City Clerk	2,185,809	2,494,200	2,599,300	(121,700)	2,477,600	(16,600)	-0.7%
Council Committees	85,247	106,600	106,600	0	106,600	0	0.0%
<b>NET PROGRAM IMPACT</b>	<b>(1,706,609)</b>	<b>(1,450,400)</b>	<b>(1,544,300)</b>	<b>(151,400)</b>	<b>(1,695,700)</b>	<b>(245,300)</b>	<b>-16.9%</b>

## Service Budget Highlights - Operating

The recommended 2010 Net Operating Budget of (\$1.7 million) represents a decrease of \$245,000 or 16.9% from the 2009 Operating Budget.

Expenditure increases for the service area in 2010 include general labour cost increases and other costs for the 2010 Election, which are funded by a transfer from the Election Reserve.

### 2010 Highlights of the recommended budget include :

- The \$0.6 million in labour cost for 2010 election includes:
  - \$409,600 for temporary labour and the additional temporary staff of 5.2 FTE
  - \$80,000 of overtime expenses for election related duties of permanent staff
- The \$1.4 million in operating expenses for 2010 Election includes:
  - \$271,300 for election related postage, courier and telephone cost
  - \$573,600 for professional services, interpreters, voter cards and ballots etc,
  - \$133,200 for election advertising and promotion
  - \$252,100 for election related printing and office supplies and
  - \$140,000 for election related equipment maintenance and agreements
- Increase of \$200,000 in POA revenue due to increase volume of traffic and red-light camera ticket issuance
- Decrease of \$73,900 operating expenses for POA to reflect actual costs incurred in 2009



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# Operating





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### 2010 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.

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>135,700</b>	<b>587,300</b>	<b>451,600</b>	<b>332.8%</b>	Increase temporary labour and overtime for 2010 election.
Staff Development Costs	0	5,500	5,500	0.0%	Election staff training costs.
Communication Costs	700	272,000	271,300	38757.1%	Increase postage, courier and telephone cost for 2010 election.
Transportation Costs	0	7,000	7,000	0.0%	
Occupancy & City Costs	0	2,000	2,000	0.0%	
Equipment Costs & Maintenance Agreements	0	140,000	140,000	0.0%	
Contractor & Professional Services	1,400	575,000	573,600	40971.4%	Increase cost for election related workers, interpreters, Voter Cards, Ballot printing, etc.
Advertising & Promotions	1,800	135,000	133,200	7400.0%	Increase cost for election advertising and promotion.
Materials, Supplies & Other Services	43,900	296,000	252,100	574.3%	Election related internal printing and office supplies.
<b>OTHER OPERATING EXPENSES</b>	<b>47,800</b>	<b>1,432,500</b>	<b>1,384,700</b>	<b>2896.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>183,500</b>	<b>2,019,800</b>	<b>1,836,300</b>	<b>1000.7%</b>	
<b>REVENUES</b>					
Transfers	(82,100)	(1,914,000)	(1,831,900)	-2231.3%	Election cost recovery from Election Reserve.
<b>TOTAL REVENUES</b>	<b>(82,100)</b>	<b>(1,914,000)</b>	<b>(1,831,900)</b>	<b>-2231.3%</b>	
<b>NET PROGRAM IMPACT</b>	<b>101,400</b>	<b>105,800</b>	<b>4,400</b>	<b>4.3%</b>	

### 2010 Explanation of Budget Changes

#### Program: Provincial Offences Act (Office of the City Clerk)

##### 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.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>1,326,200</b>	<b>1,367,000</b>	<b>40,800</b>	<b>3.1%</b>	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	177,800	(15,000)	-7.8%	Integrated court offences network charges lower due to a decrease in the number of court cases.
Contractor & Professional Services	776,400	717,700	(58,700)	-7.6%	Lower court usage.
Materials, Supplies & Other Services	68,600	68,400	(200)	-0.3%	
<b>OTHER OPERATING EXPENSES</b>	<b>1,084,300</b>	<b>1,010,400</b>	<b>(73,900)</b>	<b>-6.8%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,410,500</b>	<b>2,377,400</b>	<b>(33,100)</b>	<b>-1.4%</b>	
<b>REVENUES</b>					
Fines	(6,563,100)	(6,763,100)	(200,000)	-3.0%	Increase in traffic ticket issuance.
<b>TOTAL REVENUES</b>	<b>(6,563,100)</b>	<b>(6,763,100)</b>	<b>(200,000)</b>	<b>-3.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>(4,152,600)</b>	<b>(4,385,700)</b>	<b>(233,100)</b>	<b>-5.6%</b>	

## 2010 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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## 2010 EXPLANATION OF BUDGET CHANGES

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

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COST</b>	<b>2,638,300</b>	<b>2,655,000</b>	<b>16,700</b>	<b>0.6%</b>	The labour savings from counter consolidation has been offset by increased permanent labour costs for performance pay and economic 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%	Increase in courier and postage costs.
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	17,800	(7,200)	-28.8%	Savings from advertisements of citizen appointments via the internet rather than the newspapers.
Materials, Supplies & Other Services	273,800	260,400	(13,400)	-4.9%	Savings from reduced office supplies and printed council agendas.
Finance Other	800	800	0	0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>394,500</b>	<b>376,700</b>	<b>(17,800)</b>	<b>-4.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,032,800</b>	<b>3,031,700</b>	<b>(1,100)</b>	<b>0.0%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(139,800)	(139,800)	0	0.0%	
Licenses & Permits	(562,000)	(578,500)	(16,500)	-2.9%	Increase in marriage license fees.
<b>TOTAL REVENUES</b>	<b>(701,800)</b>	<b>(718,300)</b>	<b>(16,500)</b>	<b>-2.4%</b>	
Allocations	163,200	164,200	1,000	0.6%	Departmental Business Services cost allocation.
<b>NET PROGRAM IMPACT</b>	<b>2,494,200</b>	<b>2,477,600</b>	<b>(16,600)</b>	<b>-0.7%</b>	

## 2010 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 provides input into the City's accessibility plan and addresses 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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## 2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: COUNCIL COMMITTEES

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
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%	
<b>OTHER OPERATING EXPENSES</b>	<b>141,600</b>	<b>141,600</b>	<b>0</b>	<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>141,600</b>	<b>141,600</b>	<b>0</b>	<b>0.0%</b>	
<b>REVENUES</b>					
Transfers	(35,000)	(35,000)	0	0.0%	
<b>TOTAL REVENUES</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>0</b>	<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>106,600</b>	<b>106,600</b>	<b>0</b>	<b>0.0%</b>	

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## 2010 Summary of Program Directions

### New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Increase in Marriage License Fee			(16,500)	(16,500)	January 1, 2010	M-22
<b>Total Division/Service Base Budget Impacts</b>	<b>0</b>	<b>-</b>	<b>(16,500)</b>	<b>(16,500)</b>		

### Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduction in temporary labour for Courthouse public liaison - Provincial Offences Act	-0.5	(29,500)		(29,500)	January 1, 2010	M-23
Reduction in temporary labour due to restructuring in Clerks' Division	-1.2	(44,000)		(44,000)	January 1, 2010	M-24
Restructuring of City Clerk's Office	-1	(54,000)		(54,000)	January 1, 2010	M-25
Advertisement reduction for Citizen Appointments		(7,200)		(7,200)	January 1, 2010	M-26
<b>Total Division/Service Base Budget Impacts</b>	<b>-2.7</b>	<b>(134,700)</b>	<b>-</b>	<b>(134,700)</b>		

### Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Elimination of Styrofoam Cups		(200)		(200)	January 1, 2010	M-27
<b>Total Division/Service Base Budget Impacts</b>	<b>0</b>	<b>(200)</b>	<b>-</b>	<b>(200)</b>		

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## 2010 Service Change Increase Marriage License Fee

Service: **Legislative Services** Strategic Pillar

Type of Change **New Revenues** Division: **Clerks**

Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	(430,000)	(16,500)	
Net Cost	(\$430,000)	(\$16,500)	\$0
FTE			

FTE:

Permanent  
Temporary

<input type="checkbox"/>
<input type="checkbox"/>

### Details of Service Change

Marriage license fees will be increased from \$135 to \$140 from January 1, 2010.

### Service Impact

No service level impact.

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### 2010 Service Change

Reduce courthouse temporary labour-Provincial Offences Act

Service: **Legislative Services** Strategic Pillar

Type of Change **Program Reductions** Division: **Clerks**

Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$30,100	(\$29,500)	
Operating Expenses			
Revenue			
Net Cost	\$30,100	(\$29,500)	\$0
FTE		-0.74	

FTE:

Permanent

Temporary

-0.74

#### Details of Service Change

Reduce temporary labour hours by reducing summer staff and temporary court liaison.

#### Service Impact

No significant change in service level is expected. Public will be directed to the counters.

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### 2010 Service Change

Reduce temporary labour-Office of the City Clerk

**Service:** Legislative Services Strategic Pillar

**Type of Change** Program Reductions Division: Clerks

**Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$122,600	(\$44,000)	
Operating Expenses			
Revenue			
Net Cost	\$122,600	(\$44,000)	\$0
FTE		-1.2	

**FTE:**

Permanent  
Temporary

-1.2

#### Details of Service Change

Reduce temporary labour for record support to legal services and create a self service model.

#### Service Impact

No service level impact is expected and legal support staff will take more active role.

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### 2010 Service Change

Labour reduction as a result of restructuring of work process

Service: Legislative Services Strategic Pillar

Type of Change Program Reductions Division: Clerks

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$2,515,700	(\$54,000)	
Operating Expenses			
Revenue			
Net Cost	\$2,515,700	(\$54,000)	\$0
FTE		-1	

FTE:

Permanent

Temporary

-1

#### Details of Service Change

Reduce staff as a result of office floor redesign and restructuring of current work process.

#### Service Impact

Efficiency savings. Public will not experience service delivery reduction as a result of a joint counter implemented as part of office floor redesign.



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## 2010 Service Change

Change the advertisement of citizens appointment from Newspapers to City Website

Service: **Legislative Services** Strategic Pillar

Type of Change **Program Reductions** Division: **Clerks**

Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$7,200	(\$7,200)	
Operating Expenses			
Revenue			
Net Cost	\$7,200	(\$7,200)	\$0
FTE			

FTE:

Permanent  
Temporary


### Details of Service Change

Savings from advertisements of citizens appointment via the internet rather than newspapers.

### Service Impact

No significant service level impact is expected.

# Legislative Services

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### 2010 Service Change

Elimination of Styrofoam Cups - My Ideas

Service: **Legislative Services** Strategic Pillar: **Living Green**

Type of Change: **Efficiencies / Reserve Transfers** Division: **Clerks** Effective Date: **January 1, 2010**

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	200	(200)	
Revenue			
Net Cost	\$200	(\$200)	\$0
FTE			

FTE:

Permanent  
Temporary


#### Details of Service Change

Reduce budgets for styrofoam cups, where reusable cups can be used in their place.

#### Service Impact

No service impact.