



Legislative Services

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



ISSUED **2,700** MARRIAGE LICENCES.
PERFORMED **285** CIVIL WEDDING CEREMONIES.
RECEIVED **602** FREEDOM OF INFORMATION REQUESTS
WITH A **99%** COMPLIANCE RATE.
SUPPORTED **186** COUNCIL AND COMMITTEE MEETINGS
IN 2011 WITH **205** ANTICIPATED FOR 2012.

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Existing Core Services

1.0 Vision and Mission

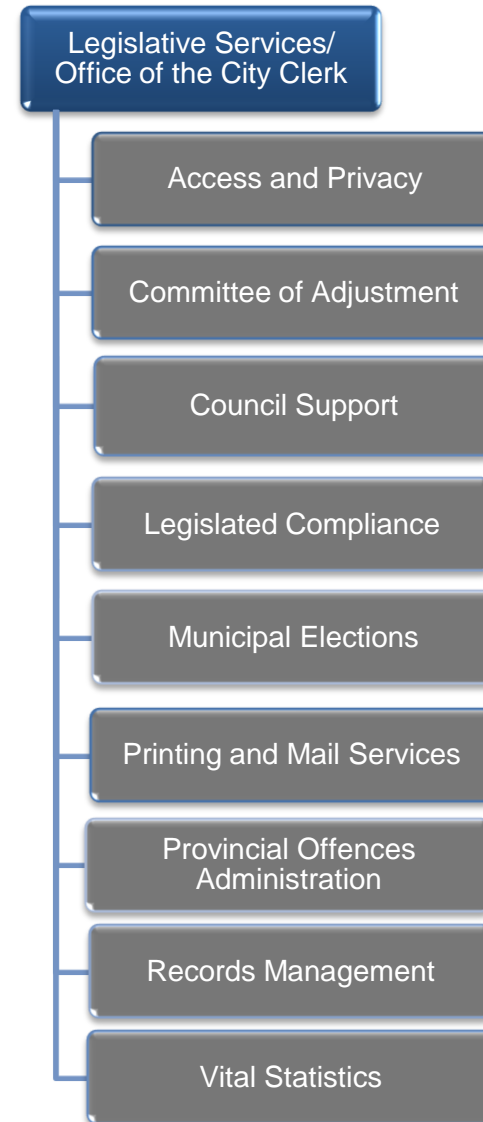
Legislative Services is responsible for the statutory duties of the municipal clerk, including the *Vital Statistics Act*, *Marriage Act*, *Municipal Freedom of Information and Protection of Privacy Act*, *Municipal Act* and *Planning Act*; manages the City's records; conducts municipal elections, acts as secretariat to Council and its committees; administers the Provincial Offences Court; and, provides printing and mail services for the Corporation.

Vision

To provide open and accessible government by ensuring that independent and impartial statutory and regulatory services are delivered in a progressive and creative manner.

Mission

To meet customers' diverse service needs by providing statutory and legislated services to the public, council and other internal and external customers through a variety of service channels.



2.0 Service Delivery Model

Legislative Services encompasses the Office of the City Clerk which has statutory responsibilities including the independent administration of a number of legislated responsibilities under the: *Municipal Act, Planning Act, Municipal Elections Act, Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)* and other legislation such as the *Vital Statistics Act, Marriage Act* and *Provincial Offences Act*.



Courthouse at 950 Burnhamthorpe Road West



3.0 Past Achievements

Legislative Services has had many successes since the approval of the 2011-2014 Business Plan & Budget. Past Achievements are list below by initiative:

Access and Privacy

- 602 Freedom of Information requests were received in 2011 with a compliance rate above 99 percent, one of the highest in the Province. We anticipate the same result in 2012.

Committee of Adjustment

- Processed 483 applications in 2011, a slight decrease by 71 applications from the previous year. In 2012, applications have rebounded and we anticipate processing 620 applications.

Council and Committee Support

- Coordinated and supported 24 Committees of Council with 400+ committee hours in 2011. Similar volume is anticipated for 2012; and
- Complete Council and Committee agendas provided online on the City's Website.

POA (*Provincial Offences Act*) – Court Administration

- Maintained courts administration time to trial at eight months against the judiciary guideline of nine months since 2011.

Records Management

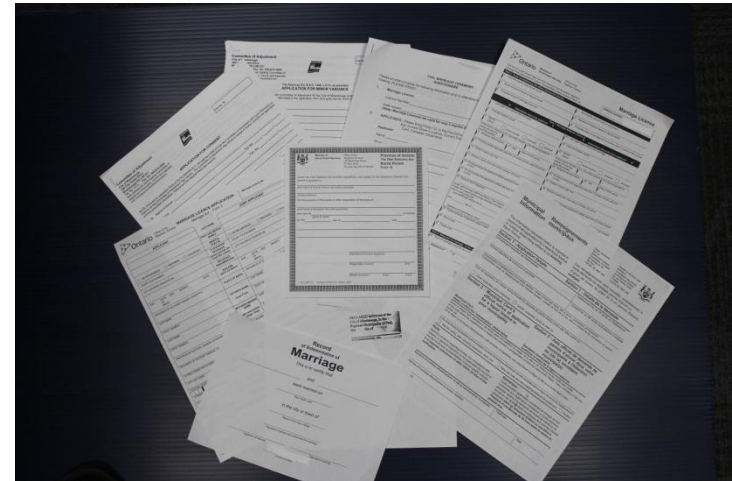
- In 2012, implemented 105 electronic record solutions.

Vital Statistics

- Issued 2,700 Marriage Licences, performed 285 Civil Wedding Ceremonies and issued 4,000 Burial permits in 2011. In 2012, the same number of marriage licence and civil ceremonies is anticipated; however, an increase is anticipated in burial permits to approximately 4,300.

Printing and Mail Services

- Delivered 97 percent of jobs on time since 2011.



4.0 Current Service Levels

Access and Privacy

MFIPPA requires decisions to be communicated within 30 days. It is the responsibility of the division to provide guidance to city operations to ensure that personal information in the city's care and control is appropriately, effectively and securely managed. Under the Act there is an obligation to review and address privacy breaches and identify potential concerns.

Committee of Adjustment

Minor Variance hearings are to be dealt with within 30 days and Consent application decisions within 90 days.

Council and Committee Support

Agendas are prepared for Council, committees and subcommittees in accordance with corporate standards to provide consistency, fairness, openness, and transparency. The division provides support to Council and 24 other committees and subcommittees.

Legislative Compliance

The City Clerk is a corporate signatory and undertakes the Clerk's responsibilities outlined in the *Planning Act*, *Expropriation Act*, *Liquor License Act*, *Marriage Act*, *Livestock, Poultry and Honey Bee Protection Act*, *Ontario Heritage Act* and *Municipal Act*. Public commissioning of documents is offered daily.

Municipal Elections

Municipal Elections are to be conducted in accordance with the *Municipal Elections Act* and the plan and resources provided.

POA - Courts Administration

The Judiciary has established time to trial guidelines for minor traffic and by-law offences of nine months. The POA Court in Mississauga regularly hears these matters within seven to nine months. Transcript requests have increased substantially and new approaches to providing these materials, including the use of external service providers are being employed to move from the existing service level which is in excess of 10 months to the guidelines set by the Ministry of the Attorney General of three months.

Records Management

Records Management ensures that all City records are managed through a lifecycle. This includes long term preservation of all Council Records. With the electronic document management and collaboration technology, policies and procedures are currently in development.

Vital Statistics

All death registrations are sent weekly to the Ontario Registrar General.

Printing and Mail Services

Deliver print services on time in a cost effective manner.

5.0 Opportunities and Challenges

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis and emerging trends were assessed to help identify the opportunities and challenges that Legislative Services faces over the next few years.

Opportunities

The widespread adoption of technology provides a number of opportunities that were not readily available in the Legislative Services Business Plan of 2011-2014. The City will be able to provide members of the public with more service delivery portals to meet rising expectations in this area. Electronic records including video recordings are increasingly being recognized as the primary official record within the corporation. Electronic media provides increased accessibility, and when securely managed can outweigh the usefulness of paper records. Increased adoption of Electronic Records management support will result in efficiencies and enhanced collaboration. The City has the electronic records management technology available and this initiative is being rolled out to all departments during the next four years. The opportunity provides records management support over electronic information to minimize costs, maintain privacy control and increase organizational efficiency through online collaboration.

Challenges

The Legislative Services Division faces a number of challenges during 2013-2016. The public is expressing a growing desire to provide input into City decisions that affect them and techniques must be developed to gather this input and ensure it is available for Council and Committees. The

introduction of new service portals that take advantage of existing technology will require system development and training of staff in the most up to date techniques and practices. This training is made even more challenging because the city and its staff have worked in a primarily paper based system. Advances in the use of technology require the development of new policies and practices that maximize the benefits of the new technology while at the same time ensuring that adequate controls are in place to protect confidential information, including personal information.

In the area of privacy protection, it is essential to ensure that adequate resources are available and that all staff understand privacy protection requirements and ensure that business systems are developed that ensure privacy issues are addressed.



Election Promotion 2010

6.0 Looking Ahead

The Goals of the Legislative Services Program for 2013-2016 are as follows:

- To adequately support the Access and Privacy Area to meet legislative requirements and ensure that the public's right to information is balanced with the need to protect personal privacy;
- To support Council and Committees and enhance accessibility and transparency by making information readily accessible to the public in electronic format (including audio and video);
- To ensure legislative compliance requirements continue to be met;
- To prepare for and carry out the 2014 Municipal Election ensuring that means to enhance voter turnout are reviewed and implemented where feasible and Advance Poll processes are reviewed and streamlined;
- To successfully operate the POA Courts Administration and Support function in accordance with the agreement with the Ontario Government, relevant legislation and city service standards and implement Early Resolution legislated amendments; and
- To launch electronic records management and email management services to staff.



Newly designed offices of the City Clerk were relocated in 2009 as part of the City's customer service initiatives.

7.0 Engaging our Customers

The division has a wide range of clients, including the general public who require a large range of services from all sections, elected officials and candidates, as well as city departments and provincial ministries. Customers are engaged on a daily basis and an ongoing customer satisfaction survey has been implemented for the Clerk's office customer service counter. This input will be reviewed and used in the update of services. In addition, the results of the *Information Privacy Commission Annual Report* are used as a base point for the planning of resources and services in future years.

In carrying out the mandate of the division, support from the Communications Division is vital to support Municipal Election activities as well as Council and Committee initiatives and events.



Newly designed reception area within City Clerk's offices

MISSISSAUGA TV

Watch live and archived Council meetings,
weekly CityReport news, and other programs
in partnership with Rogers TV



Inside Council Chambers at City Hall

Required Resources

8.0 Human Resources

- Proactively work with Human Resources to identify recruitment channels to target a limited talent pool (2013-2016);
- Work with Human Resources to develop a plan to address gaps in skills (2013);
- Work with Human Resources to undertake a skills assessment to meet future demands (2013); and
- Under Budget Request 36, POA Court Administration requires three additional staff to manage the workload resulting from the Bill 212 - Early Resolution legislation. In 2013, one Court Administration Clerk and one Team Leader/Court monitor is proposed. In 2014, one additional Court Administration Clerk is proposed. In 2011, it was determined that 6,400 charges per Court Administration Clerk was the appropriate ratio of matters to Court Administration Clerk. We are currently exceeding the established measure by 22 percent or approximately 1,400 charges per Court Administration Clerk.

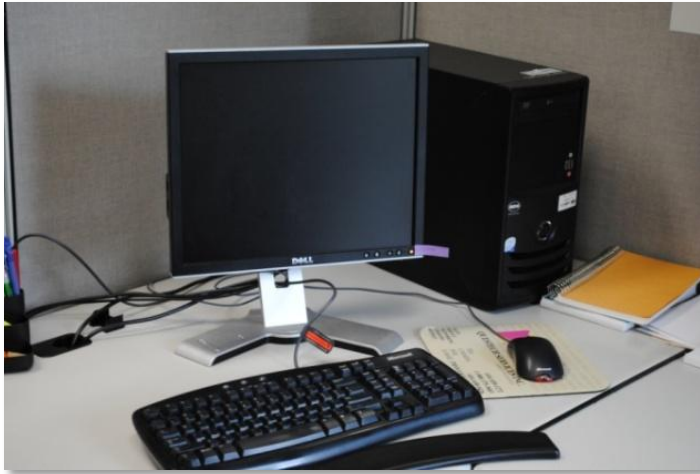
Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Elections	3.0	3.0	8.0	3.0	3.0
Provincial Offence Act	18.5	20.5	21.5	21.5	21.5
Office of the City Clerk	41.4	41.4	41.4	41.4	41.4
Printing and Mail Services	13.2	12.5	11.5	11.5	11.5
Total Service Distribution	76.1	77.4	82.4	77.4	77.4

9.0 Technology

Technology is essential to innovate and provide services to the residents of Mississauga. At present all sections make full use of technology provided by the City and the Province (POA) in carrying out their mandates. Legislative Services is committed to investigating and leveraging new and existing technologies in elections, privacy protection, committee support and POA administration to develop further efficiencies that save time and reduce costs of business processes. As can be seen, the Business Plan for 2013-2016 is heavily dependent on the adoption of new technologies.

Methods of storage for files have progressed from microfiche storage to paper filing storage to e-storage.



10.0 Facilities

Through the counter consolidation and office renovations and Wedding Chapel refurbishment in 2009 and the construction of the courthouse in 2005, Legislative Services is well situated to meet all customer needs during the time horizon of the plan.



Courthouse at 950 Burnhamthorpe Road West

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2012 was (\$2,590,400) and the proposed budget for 2013 is (\$2,462,700), an increase of \$127,700.

Total Changes to Maintain Current Service Levels

Due to emerging pressure from labour and other general price increases, Legislative service area costs are increasing by \$363,000 in 2013. However, staff and material savings of \$68,200 have been identified in the print shop and other areas as a result of continuous improvement initiatives. Increases in Committee of Adjustment fees in order to move towards full cost recovery are expected to generate an additional \$69,400 in revenue in 2013. Overall the cost increases in 2013 to maintain current service levels is \$225,400.

Total Changes to Operationalize Past Decisions

The 2013 budget is increasing by \$14,000 due to annualization of election staff resources.

Total New Initiatives and Revenues

There are two new initiatives proposed for 2013; Budget Request (BR 36) Early Resolution Legislation –Service Pressures which is expected to generate additional net revenue of \$75,000 in 2013 and BR 38- Digital workflow for meeting, agenda and minutes which has a operating cost of \$5,000 in 2013. Legislative Services will generate new revenues of \$41,000 in 2013 by introducing a new application deferral fee for the Committee of Adjustment to cover the actual cost of the process and increasing the Cycling Committee souvenirs prices. The total net impact on 2013 budget from new initiatives and new revenues is a budget reduction of \$111,000.

The following table separates the financial requirements into those required to Maintain existing services; to operationalize past decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	(2,590)	(2,463)	(2,531)	(2,391)
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	345	215	239	244
Other Cost Increases	18	2,409	(2,394)	6
Efficiencies and Cost Savings	(68)	(68)	(69)	(69)
Current Revenue Changes	(69)	(2,469)	2,331	(69)
Total Changes to Maintain Current Service Levels	225	87	107	112
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	14	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	14	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	(2,351)	(2,376)	(2,424)	(2,279)
New Initiatives and New Revenues				
Total Proposed New Initiatives	(70)	(156)	34	0
Total Proposed New Revenues	(41)	0	0	0
Total New Initiatives and New Revenues	(111)	(156)	34	0
Proposed Budget	(2,463)	(2,531)	(2,391)	(2,279)

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0.0	345	215	239	244
Other Cost Increases					
2014 Election	0.0	0	2,400	(2,400)	0
General Cost increase due to Inflation	0.0	9	8	6	6
Print Shop Paper and Maintenance	0.0	9	1	0	0
Total Other Cost Increases	0.0	18	2,409	(2,394)	6
Efficiencies and Cost Savings					
Election Overtime reduction	0.0	(3)	0	0	0
Print Shop Lean Production Initiatives	(1.7)	(55)	(60)	0	0
Corporate Records reorganization and other Misc.	0.0	(10)	(8)	0	0
Other Changes	0.0	0	0	(69)	(69)
Total Efficiencies and Cost Savings	(1.7)	(68)	(68)	(69)	(69)
Current Revenue Changes					
Reserve adjustment for 2014 election	0.0	0	(2,400)	2,400	0
Committee of Adjustment application rate	0.0	(69)	(69)	(69)	(69)
Total Current Revenue Changes	0.0	(70)	(2,469)	2,331	(69)
Total Changes to Maintain Current Service Levels	(1.7)	225	87	107	112

Note: Numbers may not balance due to rounding.

Proposed Changes to Operationalize Prior Decisions

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions					
BR 247 Election Labour	0.0	27	0	0	0
By-Election Labour	0.0	(13)	0	0	0
Total Annualization of Prior Years Operating Cost Decisions	0.0	14	0	0	0
Operating Impact of New Capital Projects					
N/A	0.0	0	0	0	0
Total Operating Impact of New Capital	0.0	0	0	0	0
Total Changes to Operationalize Prior Decisions	0.0	14	0	0	0

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

Proposed New Initiatives and Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
New Initiatives							
Early resolution Legislation- Service pressures	36	3.0	(75)	(156)	34	0	0
Digital Workflow for meeting, agenda and minutes	38	0.0	5	0	0	0	75
Total New Initiatives		3.0	(70)	(156)	34	0	75
New Revenues							
Cycling committee souvenir revenue		0.0	(21)	0	0	0	0
Committee of adjustment application deferral fees		0.0	(20)	0	0	0	0
Total New Revenues		0.0	(41)	0	0	0	0
Total Changes to New Initiatives and New Revenues		3.0	(111)	(156)	34	0	75

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs					
Labour Costs	5,723	6,065	6,555	6,589	6,832
Other Operating Expenses	1,250	1,233	3,389	1,160	1,091
Total Revenues	(9,708)	(9,908)	(12,629)	(10,298)	(10,367)
Total Net Cost before Administrative and Support Costs	(2,735)	(2,611)	(2,685)	(2,550)	(2,444)
Administrative and Support Costs	144	148	154	159	165
Total Net Budget	(2,590)	(2,463)	(2,531)	(2,391)	(2,279)

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Elections	122	209	215	222	229
Provincial Offence Act	(5,907)	(5,925)	(6,025)	(5,931)	(5,870)
Office of the City Clerk	2,625	2,710	2,759	2,830	2,904
Printing and Mail Services	438	432	408	377	347
Council Committees	132	111	111	111	111
Total Net Budget	(2,590)	(2,463)	(2,531)	(2,391)	(2,279)

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

Municipal Elections:

Advanced poll voters list update: The project includes end-to-end process review of the advanced polling system and development of an effective and accurate process to make additions, deletions and revisions to the voters list and produce legislated list of voters for the candidates. The new electronic system will replace the existing labor intensive manual process and increase the accuracy and the integrity of the voter information. New software will be developed using in-house IT resources. The estimated cost is \$275,000.

Office of the City Clerk:

Digital workflow for meeting, agenda and minutes: The project aims to develop electronic workflow process to improve council and committees meeting management process by realignment, publicized control and centralized access to meeting management, agenda and minute preparation process. The estimated capital cost for the project is \$75,000.

14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 2.

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Elections	275	0	0	0	0	275
Office of the City Clerk	89	0	0	0	0	89
Printing and Mail Services	20	0	7	150	290	467
Total Expenditures	384	0	7	150	290	831

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Tax	384	0	7	150	290	831
Debt	0	0	0	0	0	0
Total Funding	384	0	7	150	290	831

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes. By paying attention to all four areas, an organization can retain balance to its performance and know that it is moving toward the attainment of its goals.

About the Measures for Legislative Services:

Financial Measures

Court Administration and Support Cost per \$100 of revenue reflects the court administrative cost of operating court administration and support. This is a measure of the efficiency of the section.

Print Shop – Cost per page reflects the cost of printing per page. This is a measure of the efficiency of the section.

Customer Measures

Number of FOI inquiries received and responded to measures the volume of requests from the general public for information.

Information Privacy Commission Compliance Rate reflects the City's response to access to information requests filed through the *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*. The City is required to report annually on its performance and compliance with the Information Privacy Commissioner (IPC).

Counter Customer Service Survey (Rating – Good/Excellent) is a measure that indicates at what satisfaction level we are meeting the clients needs at the counter.

Employees Measures

Satisfaction with City and Job Satisfaction to enable growth and development by City staff is measured in an annual employee survey in which overall satisfaction and job specific satisfaction is assessed. This provides valuable information for planning.

Internal Business Processes Measures

Number of eRecords Management Solutions measures the number of electronic repositories created to centrally manage documents and enable online collaboration.

Number of Committee meetings publicly streamed reflects the number of Council and Committee proceedings video streamed over the internet allowing greater access to these proceedings for the public.

Percentage Court Matters resolved without trial reflects the percentage of tickets which are issued where the recipient has the option of paying or going to trial.

Provincial Offences Act (POA) charges received per administrative employee measures the ratio of the total number of charges received annually by the Mississauga Provincial Offences Court office divided by the total number of court administrative clerks.

Percentage of print jobs delivered on time reflects the efficiency of the section in meeting service requests.

Measures for Legislative Services	2010 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Court Administration and Support Cost per \$100 of revenue	\$28	\$28	\$28	\$28	\$28	\$28	\$28
Print Shop – Cost per page (cents)	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Customer:							
Number of FOI inquiries received	662	610	650	650	650	650	650
Information Privacy Commission Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (Rating – Good/Excellent)	-	85.0%	87.5%	90.0%	92.5%	92.5%	92.5%
Employees/Innovation:							
Satisfaction with City	68.5%	68.5%	70.0%	70.0%	71.0%	71.0%	72.0%
Job Satisfaction	70.0%	70.0%	72.0%	72.0%	73.0%	73.0%	74.0%
Internal Business Process:							
Number of e-records management solutions	1	2	2	105	25	25	25
Number of Committee meetings publically streamed	1	1	1	4	4	4	4
Percentage of court matters resolved without trial	63.0%	64.0%	67.0%	67.0%	67.0%	67.0%	67.0%
POA Charges received per administrative employee (1)	7,644	7,868	8,150	7,717	7,337	7,531	7,757
Percentage of print jobs delivered on time	96.7%	96.7%	97%	97%	97%	97%	97%

(1) based on approval of staff

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	5,621	5,966	345	Increase reflects economic adjustment increases, labour adjustments and other fringe benefit changes
Cost Increases				
General Cost increase due to Inflation	1,473	1,491	18	Printshop papers, maintenance contract and POA mailing cost increase
Total Cost Increases	1,473	1,491	18	
Efficiencies and Cost Savings				
Print Shop Lean Production Initiatives	(447)	(502)	(55)	Savings from Temp Labour, contractors and other misc
Corporate Records reorganization and other Misc.	227	215	(13)	Operating materials budget cut; Record centre \$9K and Vital Stat \$1K and Election OT reduction \$2.9K
Total Efficiencies and Cost Savings	(219)	(288)	(68)	
Current Revenue Changes				
Committee of Adjustment application rate	(400)	(469)	(69)	COA residential minor variance application rate increase
Other Revenue	(9,167)	(9,167)	0	
Total Current Revenue Changes	(9,567)	(9,637)	(69)	
Total Changes to Maintain Current Service Levels	(2,693)	(2,467)	225	

Note: Numbers may not balance due to rounding.

Changes to Operationalize Past Decisions

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Annualization of Previous Years Operating Cost Decisions				
BR 247 Election Labour	43	70	27	Annualization of election coordinator
By-election labour	60	47	(13)	Due to By-election labour adjustment
Total Annualization of Previous Years Operating Cost Decisions	102	116	14	
Operating Impact of New Capital Projects				
Capital Project A				
Capital Project B				
Total Operating Impact of New Capital Projects	0	0	0	
Total Changes to Operationalize Past Decisions	102	116	14	
Total Cost to Maintain Current Services Levels and Operationalize Past Decisions	(2,590)	(2,351)	239	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
New Initiatives		
Early resolution Legislation- Service pressures	BR 36	2013
Digital Workflow for meeting, agenda and minutes	BR 38	2013
New Revenues		
Cycling committee souvenir revenue		2013
Committee of adjustment application deferral fees		2013

Budget Request #: 36

Proposed Initiative

Early Resolution Legislation-
Service Pressures

Department

Corporate Services Department

Service Area

Legislative Services

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	84.6	178.7	212.5	212.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	160.0	410.0	410.0	410.0
Tax Levy Requirements	(75.4)	(231.3)	(197.5)	(197.5)
* Net Change in \$	0.0	(155.8)	33.7	0.0
FTEs	2.0	3.0	3.0	3.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To maintain a high standard of Customer Service by fulfilling the mandatory functions, duties and obligations set out in the *Provincial Offences Act* and regulations, the Charter and the Memorandum of Understanding between The City of Mississauga and the Province of Ontario. This initiative will increase the likelihood of resolving matters at an early stage in the process with anticipated higher POA revenues.

Budget Request #: 36

Details of Service Change

The City of Mississauga's POA Court Administration requires one additional Court Administration Clerk and one Team Leader/Court Monitor in 2013 to support the increased court sittings necessitated because of Early Resolution legislation and to better maintain and manage the overall workload in this section of the unit. This unit also requires one additional Court Administration Clerk in 2014 in order to deal with the projected additional increase of five-six percent for charges received from 2012-2014.

Service Impact

To accommodate the anticipated volume of requests for Early Resolution meetings two additional days of Court (one full day and two half days) per week will be required and court support needs to be provided by staff (Court Monitors). As these requests can be made by the clients by checking a box on the back of their ticket and mailing it in rather than having to attend at the court as previously required, it is anticipated that there will be a substantial increase in mail volume both incoming and outgoing for the POA office, as well as additional work volumes related to scheduling of court matters impacting Court Administration staff workload. In 2011, charges per Court Administrative staff were 7868 charges/staff. Projected increases are as follows: 2012-8150 charges/staff, 2013-8417 charges/staff and 2014-8670 charges/staff. In 2011, 86550 total charges were received with projected increases in charges received as follows: 2012-89650 charges, 2013-92594 charges and 2014-95370 charges.

Budget Request #: 38

Proposed Initiative

Digital Workflow for Meetings,
Agendas and Minutes

Department

Corporate Services Department

Service Area

Legislative Services

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	4.6	9.6	9.6	9.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	4.6	9.6	9.6	9.6
* Net Change in \$	0.0	5.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	75.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	75.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Implementation of an agenda management system will produce efficiencies for Clerks and other City departmental staff who submit content, while increasing access and transparency of Council and Committee meetings. The addition of video streaming and digitizing the video with the agenda will improve the usability and access to the agenda and meetings.

Details of Service Change

1. Implementation of an Agenda Management System (\$75,000):

- Streamline process to submit information/reports for agendas and distribute agendas and minutes.
- Online distribution and management of Council and Committee records.
- Enable access to Council and Committee information online in conjunction with associated documents and video (see below)

2. Video streaming and digitizing of General Committee, Planning and Development Committee and Budget meetings:

- 2013 – use of Celebration Square staff to videotape meetings (\$4,600)
- 2014 – embedding of video streaming and associated documents on the City’s website (\$5,000 for ongoing yearly maintenance of software)

Service Impact

Efficiencies to be realized as a result of service changes proposed:

- Minimize overtime costs to support committees;
- Streamlining of process to compile agendas and minutes from submission to distribution;
- Decreased printing costs.

Benefits:

- Increased municipal government accessibility and transparency;
- Improved staff efficiencies associated with submission, version control, and agenda and minutes preparation and distribution;
- Searchable video as official record tied to agenda items and associated minutes;
- Ease of use for technology.

Appendix 3A: Proposed 2013 Capital Program (\$000's)

Program: Elections

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13643	Advance Poll Voters List Update	275	0	275	Capital Reserve Fund
Subtotal		275	0	275	

Program: Office of the City Clerk's

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13545	Electronic Records Management Initiative	14	0	14	Capital Reserve Fund
13546	Digital Workflow for Meetings, Agendas and Minutes (BR38)	75	0	75	Capital Reserve Fund
Subtotal		89	0	89	

Program: Printing and Mail Services

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13641	Print Shop - Shrink Wrapper	20	0	20	Capital Reserve Fund
Subtotal		20	0	20	
Total Expenditure		384	0	384	

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Program: Printing and Mail Services

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Purchase of pre-press MAC computer	0	7	0
Purchase of P3 Inserter	0	0	150
Subtotal	0	7	150
Total Expenditures	0	7	150