

**Legislative Services  
Business Plan**

**City of Mississauga**

**2011-2014**



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## Legislative Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-62	

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.

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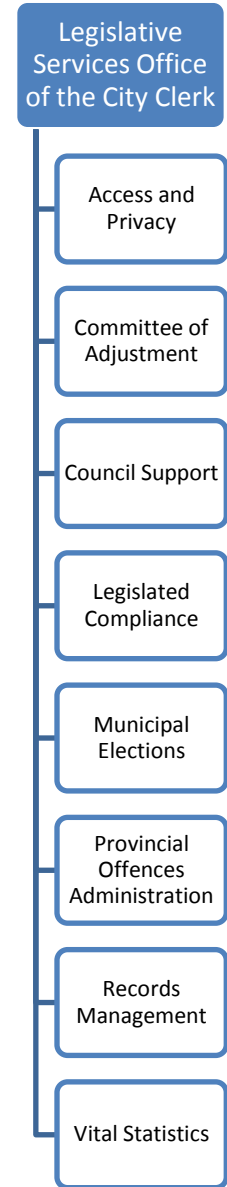
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# Existing Core Services

## 1.0 Vision and Mission

**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

Legislated 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 and Provincial Offences Act.



Courthouse at 950 Burnhamthorpe Road West

### 3.0 Past Achievements

The Legislative Services Division successfully carried out a number of initiatives that were essential parts of its mandate to provide Open and Accessible Government. In 2009 Council meetings were streamed on the internet to provide access to the public and staff. In addition, General Committee meetings were streamed internally for staff. This initiative made these meetings available both as they occurred and in recorded form. During the same period new customer service counters were established on the 2<sup>nd</sup> floor of City Hall to better meet the needs of the general public.

In 2009 a total of 569 requests for information were received under The Municipal Freedom of Information and Personal Privacy Act. The City had a compliance rate in excess of 99 percent which is among the highest in the Province. 2010 had a similar success rate.

In the same period, the division initiated a pilot for a new electronic records management system that will be rolled out across departments over the next few years. In addition, the records centre operation was restructured resulting in better use of space and more efficient processes. In the area of Courts Administration, the backlog in matters reaching the Courts was eliminated and most minor traffic and by-law matters are now heard in court within seven to eight months, which is well within the provincial standard.

The 2010 Election has been successfully carried out within the established plan and resources. The newly elected Council started its term of office on December 1, 2010.



#### Initiatives of Interest

- Approximately 2,000 workers were recruited and trained to carry out the Municipal Election of 2010;
- The increase in the total vote was equal to the population of the Town of Orillia;
- A base has been established for a move to electronic document management within the City. At present, the equivalent of ten times the height of the CN Tower is used for paper storage;
- A tracking system is now in place for public complaints; and
- Changes in Council and committee agenda distribution have resulted in saving approximately 75,000 pages annually.

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## 4.0 Opportunities and Challenges

### Opportunities

The widespread adoption of technology provides a number of opportunities that were not readily available in the Legislative Services Business Plan of 2009-2010. The City will be able to provide members of the public with more service delivery portals and meet rising expectations in this area.

Internally electronic records including video recordings are increasingly being recognized as the primary official record. 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 cost savings and enhanced privacy controls. Online collaboration and improved organizational effectiveness is the quickest benefit as co-workers in various offices and buildings can interact through the web in place of being physically present.

The City has this technology available and has a strong desire to roll it out to all departments during the period of this Business Plan. The opportunity is to provide 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 2011-2014. 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 since its inception. Advances in the use of technology requires 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.



Project Planning for  
Electronic Records Management

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## **5.0 Current Service Levels**

### **Access and Privacy**

MFIPPA requires decisions to be communicated within 30 days. As noted earlier this requirement is being met. 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 potential concerns. This remains a pressure for this office given existing resources.

### **Committee of Adjustment**

Minor Variance hearings are to be dealt with within 30 days and Consent application decisions within 90 days. These standards are being met on a regular basis.

### **Council and Committee Support**

Agendas are to be prepared for Council, committees and subcommittees in accordance with legislation and corporate standards to provide consistency, fairness, openness, and transparency. The division provides support to Council, and in excess of 20 other committees and subcommittees. In 2009, approximately 400 hours of Council and Committee meetings were supported.

### **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 weekly.

### **Municipal Elections**

Municipal Elections are to be conducted in accordance with the Municipal Elections Act and the plan and resources provided. These requirements are being met.

### **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 eight months. The City's customer service standard is that 80 percent of calls will be answered within 20 seconds. This service level is challenging and new approaches are being under-taken including the re-organization of staff responsibilities so that phone issues are addressed. Transcript requests have increased substantially and new approaches to providing these materials including the use of external service providers will be implemented in order to reach the existing service level requirement set by the Ministry of the Attorney General of 90 days. In 2010, approximately 2,025 court hours were supported.

### **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 stability in electronic document management and collaboration technology, pilot implementations, policies, procedures and training courses are currently in development.

### **Vital Statistics**

All death registrations are sent weekly to the Ontario Registrar General. These established timelines are being met.

## 6.0 Looking Ahead: Goals over the next 4 years

The Goals of the Legislative Services Program for 2011-2014 are as follows:

- To adequately support the Access and Privacy Area to meet legislative requirements and ensure that the public's right to information as well as the need to protect personal privacy are addressed;
- 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 ensure that the 2010 election requirements are met; prepare for and carry out the 2014 election ensuring that means to enhance voter turnout are reviewed and implemented where feasible;
- 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
- To launch electronic document 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.

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## 6.1 Objectives

**Access and Privacy:** To maintain 99.5 percent compliance rate standard for access to information requests through the IPC Annual Report

To develop strategies and best practices for emerging privacy issues including assessment of the privacy impacts of technological changes

To ensure that city policies and practices reflect access and privacy requirements

**Committee of Adjustment:** In 2011 recruit, establish and orient members of the committee

By 2014, implement a meeting management strategy that streamlines processes and makes more use of resources available electronically on the web.

**Council and Committee Support:** In 2011 review committee processes, and recruit and orient new committee members for the new council term of office.

In 2012 review financial and non-financial resources of committees and develop recommendations for implementation.

In 2013 -2014 develop and implement a Mississauga Citizenship program for new residents designed to encourage civic engagement and provide new immigrants with a fundamental understanding of the inner workings and understanding of municipal government. This initiative was identified in the Belong pillar of the Strategic Plan.

By 2014 implement a meeting management strategy that streamlines processes and makes more use of resources available electronically on the web

**Legislative Compliance:** During 2011 – 2014, implement changes required to ensure continuing legislative compliance

**Municipal Elections:** In 2011, complete all legislated requirements necessary to close off the 2010 election requirements. During 2012-2013, establish and prepare the 2014 election workplan. During 2013-2014, implement the workplan and complete the election in accordance with 2012–2013 workplan.

Assess available technology options which can be implemented to provide increased options for voters in an election and increase voter turn-out.

**POA-Courts Administration:** In 2011, reduce to 90 days the delivery of court transcripts through the use of external service providers

During 2012-2013, increase usage of electronic transfer of information

During 2014, introduce electronic ticketing to all matters in conjunction with enforcement agencies

**Records Management 2011-2014:** Implement technology to manage information through its lifecycle in compliance with legislative, fiscal, operational, and historical requirements.

To develop technology usage guidelines, training and support processes for end users

Establish processes to ensure admissibility of official records in electronic format.

Develop and implement a long term preservation process for electronic records in the Records Centre.

Pilot online document sharing and collaboration business solutions for key business functions

**Vital Statistics:** In 2011, review commissioning services to provide more hours of availability to meet increased customer demand

Continue to provide Civil Wedding services.

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## 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 in 2011-2012 customer satisfaction surveys are planned for the Clerk's office. This input will be reviewed and used in the up-date of services. In addition the results of the IPC Annual report are used as a base point for the planning of resources and services in future years. All sections of the division are active in various external bodies and feedback is important in planning service delivery.

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.



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



Newly designed reception area within City Clerk's offices



Inside Council Chambers at City Centre

## Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

### Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	(1,587)	(2,827)	(2,632)	(2,349)
<b>Base Changes &amp; Impact of Capital Projects</b>				
Base Changes	(1,228)	164	243	190
Impact of New Capital Projects	0	0	0	0
<b>Continuous Improvements</b>				
Efficiencies	3	0	(5)	10
Budget Reductions	(88)	(12)	0	0
<b>Total Changes to Base and Continuous Improvement</b>	<b>(1,313)</b>	<b>152</b>	<b>238</b>	<b>200</b>
<b>Total Cost to Deliver Our Existing Services</b>	<b>(2,900)</b>	<b>(2,675)</b>	<b>(2,394)</b>	<b>(2,149)</b>
<b>Proposed Changes</b>				
Growth Driven Initiatives	0	0	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	73	43	45	65
New Revenues	0	0	0	0
<b>Total - Proposed Changes</b>	<b>73</b>	<b>43</b>	<b>45</b>	<b>65</b>
<b>Total Budget</b>	<b>(2,827)</b>	<b>(2,632)</b>	<b>(2,349)</b>	<b>(2,084)</b>

Note: Numbers may not balance due to rounding

## 8.0 Base Changes

Increased Provincial Offences fines, resulting from increased red light camera charges and an increase in set fine amounts implemented by the Province on January 1, will result in significant revenue increases for the City starting in 2010.

In 2011 and 2013, the Committee of Adjustment residential application fee for a minor variance will be increased by \$100 to bring the residential fee in line with the commercial / industrial application fee and to better reflect the cost of processing applications.

### Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Provincial set fine increase-Highway Traffic Act - POA	0.0	(1,237)	(100)	0	0	(1,337)
Revenue increase due to increase application volume - Committee of Adjustment	0.0	(42)	0	0	0	(42)
Committee of Adjustment application rates increase	0.0	(26)	0	(26)	0	(52)
General cost increase for various Items	0.0	12	6	11	7	36
Labour Adjustments EA/PMP	0.0	143	249	249	177	819
Labour Gapping	0.0	(90)	0	0	0	(90)
Departmental Support Services cost allocation	0.0	7	9	9	6	31
2010 Municipal Election	(6.0)	0	0	0	0	0
<b>Total Base Budget Highlights</b>	<b>(6.0)</b>	<b>(1,233)</b>	<b>164</b>	<b>243</b>	<b>190</b>	<b>(636)</b>

Note: Numbers may not balance due to rounding

## 9.0 Continuous Improvement

The Legislative Services Division has spent considerable time and effort to identify areas where process changes as well as efficiencies can result in improvements, resulting in elimination of an ongoing contract position (\$46,000) and identifying when storage boxes will be recycled and used for several years for an annual savings of (\$5,000).

Agendas for Council and Committee meetings will be available and distributed electronically minimizing the cost and time associated with hard copy distribution (\$8,000).

Marriage Licenses will be ordered on an as required basis more closely meeting the demand thereby reducing costs (\$5,000.)

In 2012 a review of the financial support of Council Committees will take place.

During 2011, reducing projected court usage hours and resulting payments for Justice of the Peace services to 2,100 hours at \$200.00 per hour (\$35,000).

Where a Budget Request (BR) number is noted, more information regarding this can be found in Volume 2 of the documentation.

### Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Enhanced Access to Agendas/Minutes	284	0.0	3	0	(5)	10	8	Continuous improvement	
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>3</b>	<b>0</b>	<b>(5)</b>	<b>10</b>	<b>8</b>		

Note: Numbers may not balance due to rounding

### Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
2011 Cost Control Options	441	(1.0)	(88)	(12)	0	0	(100)	Other	
<b>Total Operating Budget Impact</b>		<b>(1.0)</b>	<b>(88)</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>		

Note: Numbers may not balance due to rounding

## 10.0 Proposed Changes

Because of the importance of establishing Electronic Records Management during the period of this business plan, additional support from IT and Communications is required.

Establishment of the Mississauga Citizenship program is a new initiative identified in the *Strategic Plan*. A new staff resource is required to develop and launch the program.

There is significant pressure to increase the capacity of the Access and Privacy Area to be proactive in identifying issues that are important for the protection of privacy. In order to accomplish this, an additional staff resource is required.

To plan, prepare and implement the 2014 municipal elections, additional staff and resources are required starting in 2013. In addition, funding is required to be transferred from the reserve fund to cover all costs required to undertake the election.

### Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Electronic Records Management Support	320	0.0	30	0	0	0	30	Continuous improvement	
Privacy Compliance Strategy and Initiative	353	1.0	43	43	0	0	86	Other	
Establishment of a Mississauga Citizenship Program	616	1.0	0	0	45	65	110	Delivering on initiatives within the Strategic Action Plan	Belong
<b>Total Operating Budget Impact</b>		<b>2.0</b>	<b>73</b>	<b>43</b>	<b>45</b>	<b>65</b>	<b>226</b>		

Note: Numbers may not balance due to rounding

### One time Items - Funded from Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Municipal Elections	247	6.0	0	0	65	2,400	2,465	Other	
<b>Total Gross Operating Budget Impact</b>			<b>0</b>	<b>0</b>	<b>65</b>	<b>2,400</b>	<b>2,465</b>		
One-Time funding, Other transfers to or from Reserves or Reserve Funds			0	0	(65)	(2,400)	(2,465)		
<b>Net Operating Budget Impact</b>		<b>6.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Note: Numbers may not balance due to rounding

### 2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Provincial Offences-Court Administration and Support-Initiatives and Pressures	256	30	0	0	0		30	Continuous improvement	
Electronic Records Management Support	320	14	14	14	0		42	Continuous improvement	
Enhanced Access to Agendas/Minutes	284	0	0	25	0		25	Continuous improvement	
<b>Total Net Expenditures</b>		<b>44</b>	<b>14</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>97</b>		

Note: Numbers may not balance due to rounding

# Required Resources

## 11.0 Human Resources

From 2011 – 2014, there will be a significant number of positions vacated. A large number of these will be of interest to a relatively small pool of talent. The division will work closely with Human Resources in 2011-2012 to identify and utilize targeted recruitment channels. In addition, over the next few years, there will be major changes in legislative processes. This will require a skills assessment identifying gaps, and taking the necessary steps to ensure that the right skill set is on hand to carry out the necessary functions. These activities will take place in 2012-2013.

### Human Resources Requirement

Description	Total FTE
2010 Restated Complement	66.2
2011 Budget Requirement	61.2
2012 Budget Requirement	60.2
2013 Forecast	62.2
2014 Forecast	67.2



### Human Resources Requirement Distribution

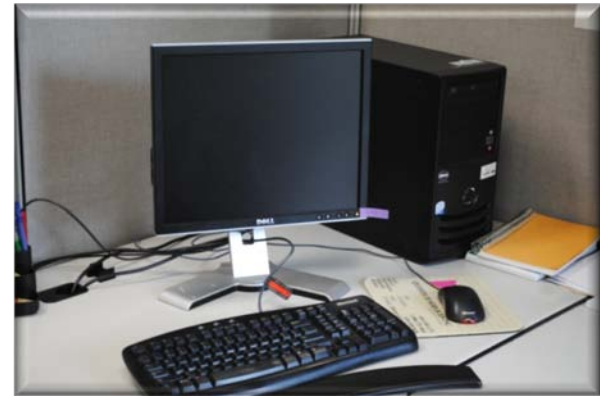
Program	2010	2011	2012	2013	2014
Elections	7.0	1.7	1.0	2.0	7.0
Provincial Offences Act	18.2	18.2	18.2	18.2	18.2
Office of the City Clerk	38.0	38.3	38.0	39.0	39.0
Committee of Adjustments	3.0	3.0	3.0	3.0	3.0
<b>Total Service Distribution</b>	<b>66.2</b>	<b>61.2</b>	<b>60.2</b>	<b>62.2</b>	<b>67.2</b>

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## 12.0 Technology

Technology is essential to innovate, govern, 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 2011-2014 is heavily dependent on the adoption of new technologies and practices.

The photos to the right demonstrate progression from the use of old technology, micro-fesh storage, paper filing storage methods to e-storage of files.



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### 13.0 Facilities

The division is in a strong position in terms of facilities to meet the requirements of this business plan. By planning for future needs, counter consolidation and office renovations were completed in 2009. The construction of a courthouse using a 20-25 year time frame for demand estimates has also resulted in the division being able to address clients' needs.



Courthouse at 950 Burnhamthorpe Road West

## 14.0 Budget

### 4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	4,930	4,544	4,825	5,179	5,946
Other Operating Expenses	3,024	1,631	1,637	1,648	3,540
Total Costs	7,953	6,176	6,462	6,827	9,486
Total Revenues	(9,704)	(9,172)	(9,272)	(9,363)	(11,763)
<b>Net Cost</b>	<b>(1,750)</b>	<b>(2,997)</b>	<b>(2,810)</b>	<b>(2,537)</b>	<b>(2,278)</b>
<b>Allocations</b>	<b>163</b>	<b>170</b>	<b>179</b>	<b>188</b>	<b>194</b>
<b>Net of Allocations</b>	<b>(1,587)</b>	<b>(2,827)</b>	<b>(2,632)</b>	<b>(2,349)</b>	<b>(2,084)</b>

Note: Numbers may not balance due to rounding.

### 2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Council Committees	69	107	112	4.8	0	112	5	4.8
Elections	114	120	121	0.4	0	121	1	0.4
Provincial Offences Act	(4,952)	(4,396)	(5,634)	28.2	(35)	(5,669)	(1,273)	29.0
Office of the City Clerk	2,284	2,582	2,587	0.2	23	2,610	28	1.1
<b>Net Budget Impact</b>	<b>(2,486)</b>	<b>(1,587)</b>	<b>(2,815)</b>	<b>77.3%</b>	<b>(12)</b>	<b>(2,827)</b>	<b>(1,240)</b>	<b>73.5%</b>

Note: Numbers may not balance due to rounding.

### 2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Council Committees	112	112	112	112
Elections	121	133	144	154
Provincial Offences Act	(5,669)	(5,686)	(5,598)	(5,537)
Office of the City Clerk	2,610	2,810	2,993	3,188
<b>Net Budget Impact</b>	<b>(2,827)</b>	<b>(2,632)</b>	<b>(2,349)</b>	<b>(2,084)</b>

Note: Numbers may not balance due to rounding.

### 2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Provincial Offences Act	30	0	0			30
Office of the City Clerk	14	14	39			67
<b>Total Net Expenditures</b>	<b>44</b>	<b>14</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>97</b>

Note: Numbers may not balance due to rounding.

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# 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.

#### *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** provides access to information 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).

#### *Employees/Innovation and Learning Measures*

**Satisfaction with City and Workload** to enable growth and development by City staff, an annual employee survey is conducted in which overall satisfaction and ability to manage workload are assessed. This provides valuable information for planning.

#### *Internal Business Processes Measures*

**Number of eRecords Management Solutions** measure usage of electronic records required that the business process reflect consistent application of policy, procedure, education and technology to enable cost and time savings in an online method of working. Support by a corporate wide governance framework, initial test implementations of 'pilot solutions' will be implemented to assess its alignment to strategic goals operating efficiencies and use adoption.

**Number of Committee meetings publicly streamed** to assist in providing greater access to Council and Committee proceedings the following standing committee meetings will be video streamed over the internet through 2014; Council, General Committee, Planning Development Committee, Budget, and Committee of Adjustment.

**Percentage Court Matters resolved without trial** pertain to 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.

<b>Measures for Legislative Services</b>	<b>2008 (Actual)</b>	<b>2009 (Actual)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>	<b>2012 (Planned)</b>	<b>2013 (Planned)</b>	<b>2014 (Planned)</b>
<b>Financial</b>							
Court Administration and Support Cost per \$100 of revenue	\$36	\$31	\$33	\$33	\$33	\$33	\$33
<b>Customer</b>							
Number of FOI inquiries received	494	569	640	720	810	900	990
Information Privacy Commission Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
<b>Employee</b>							
Satisfaction with City	76.7%	76.7%	77.0%	77.0%	77.0%	77.0%	77.0%
Satisfaction with Workload	61.0%	64.0%	54.7%	56.0%	57.0%	58.0%	60.0%
<b>Business Process</b>							
Number of e-records management solutions	0	1	1	2	2	3	4
Number of Committee meetings publicly streamed	1	1	1	4	4	5	5
Percentage court matters resolved without trial	58%	65%	65%	65%	67%	67%	67%
POA Charges received per administrative employee	6,414	7,014	7,545	7,727	7,700	7,700	7,700